

**2015 Legislature - Operating Budget
Transaction Detail - FY16 Post-CC St Structure
16Budget 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												
FY15 Conference Committee	ConfCom	2,773.8	2,220.5	57.9	437.1	58.3	0.0	0.0	0.0	15	0	0
1004 Gen Fund (UGF)		420.9										
1005 GF/Prgm (DGF)		50.0										
1007 I/A Rcpts (Other)		2,302.9										
Align Authority for Agency-wide Reduction	Unalloc	-0.5	0.0	-0.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.5										
FY2016 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)		9.2										
1007 I/A Rcpts (Other)		40.1										
FY2016 Health Insurance Rate Reduction	SalAdj	-3.3	-3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.6										
1007 I/A Rcpts (Other)		-2.7										
AMD: Align Authority to Meet Projected Expenditures	LIT	0.0	0.0	-17.0	17.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Reduce Overall Expenditure Level in Travel and Services to Achieve Budget Reduction	Dec	-49.9	0.0	-4.8	-45.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-49.9										
General Fund Reduction	Dec	-94.7	0.0	0.0	-94.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-94.7										
Remove FY2016 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)		-9.2										
1007 I/A Rcpts (Other)		-40.1										
FY2016 Governor Veto	Veto	-199.6	0.0	0.0	0.0	0.0	0.0	0.0	-199.6	0	0	0
1004 Gen Fund (UGF)		-199.6										
Reverse FY2016 Governor Veto	Inc	199.6	0.0	0.0	0.0	0.0	0.0	0.0	199.6	0	0	0
1004 Gen Fund (UGF)		199.6										
HB2001:FY2016 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)		9.2										
1007 I/A Rcpts (Other)		40.1										
* Allocation Total *		2,674.7	2,266.5	35.6	314.3	58.3	0.0	0.0	0.0	15	0	0
DOA Leases												
FY15 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										
AMD: Delete Uncollectible Interagency Receipt Authority	Dec	-35.1	0.0	0.0	-35.1	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-35.1										
AMD: Reduce Unrestricted General Funds Available to Divisions for Lease Costs	Dec	-142.4	0.0	0.0	-142.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-142.4										
General Fund Reduction	Dec	-138.7	0.0	0.0	-138.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-138.7										
FY2016 Governor Veto	Veto	-905.6	0.0	0.0	0.0	0.0	0.0	0.0	-905.6	0	0	0
1004 Gen Fund (UGF)		-905.6										
Reverse FY2016 Governor Veto	Inc	905.6	0.0	0.0	0.0	0.0	0.0	0.0	905.6	0	0	0
1004 Gen Fund (UGF)		905.6										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Centralized Administrative Services (continued)												
DOA Leases (continued)												
* Allocation Total *												
		1,248.7	0.0	0.0	1,248.7	0.0	0.0	0.0	0.0	0	0	0
Office of the Commissioner												
FY15 Conference Committee	ConfCom	1,242.6	986.3	50.0	186.3	20.0	0.0	0.0	0.0	6	0	0
1004 Gen Fund (UGF)		389.2										
1007 I/A Rcpts (Other)		853.4										
Align Authority for Agency-wide Reduction	Unalloc	-1.0	0.0	-1.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.0										
FY2016 Salary Increases	SalAdj	22.0	22.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.5										
1007 I/A Rcpts (Other)		13.5										
FY2016 Health Insurance Rate Reduction	SalAdj	-1.8	-1.8	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)		-1.1										
AMD: Reduce Overall Expenditure Level in Travel, Space Cost, and Other Services to Achieve Budget Reduction	Dec	-103.2	0.0	-9.0	-94.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-103.2										
General Fund Reduction	Dec	-59.5	0.0	0.0	-59.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-59.5										
Remove FY2016 Salary Increases	SalAdj	-22.0	-22.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-8.5										
1007 I/A Rcpts (Other)		-13.5										
FY2016 Governor Veto	Veto	-163.0	0.0	0.0	0.0	0.0	0.0	0.0	-163.0	0	0	0
1004 Gen Fund (UGF)		-163.0										
Reverse FY2016 Governor Veto	Inc	163.0	0.0	0.0	0.0	0.0	0.0	0.0	163.0	0	0	0
1004 Gen Fund (UGF)		163.0										
HB2001:FY2016 Salary Increases	SalAdj	22.0	22.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.5										
1007 I/A Rcpts (Other)		13.5										
* Allocation Total *												
		1,099.1	1,006.5	40.0	32.6	20.0	0.0	0.0	0.0	6	0	0
Administrative Services												
FY15 Conference Committee	ConfCom	3,637.6	2,198.6	6.7	1,402.3	30.0	0.0	0.0	0.0	20	0	0
1004 Gen Fund (UGF)		848.9										
1007 I/A Rcpts (Other)		2,788.7										
Align Authority for Agency-wide Reduction	Unalloc	-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.1										
Transfer Four Procurement Positions to General Services to Streamline the Procurement Process	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
Transfer Procurement Specialist V (02-1007) to Finance for the Integrated Resource Information System (IRIS) Project	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority for Reimbursable Service Agreements for Transferred Positions	LIT	0.0	-490.0	0.0	490.0	0.0	0.0	0.0	0.0	0	0	0
FY2016 Salary Increases	SalAdj	37.2	37.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.6										
1007 I/A Rcpts (Other)		34.6										

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Centralized Administrative Services (continued)												
Administrative Services (continued)												
FY2016 Health Insurance Rate Reduction	SalAdj	-1.8	-1.8	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)		-1.7										
AMD: Transfer I/A Receipt Authority to General Services Purchasing for Reorganization of Procurement Staff	TrOut	-584.0	0.0	0.0	-584.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-584.0										
AMD: 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
AMD: Reduce Overall Expenditure Level in Personal Services, Travel and Services to Achieve Budget Reduction	Dec	-137.1	-30.0	-5.0	-102.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-137.1										
General Fund Reduction	Dec	-71.4	0.0	0.0	-71.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-71.4										
Remove FY2016 Salary Increases	SalAdj	-37.2	-37.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.6										
1007 I/A Rcpts (Other)		-34.6										
FY2016 Governor Veto	Veto	-464.3	0.0	0.0	0.0	0.0	0.0	0.0	-464.3	0	0	0
1004 Gen Fund (UGF)		-464.3										
Reverse FY2016 Governor Veto	Inc	464.3	0.0	0.0	0.0	0.0	0.0	0.0	464.3	0	0	0
1004 Gen Fund (UGF)		464.3										
HB2001:FY2016 Salary Increases	SalAdj	37.2	37.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.6										
1007 I/A Rcpts (Other)		34.6										
* Allocation Total *		2,880.4	1,774.0	1.6	1,074.8	30.0	0.0	0.0	0.0	15	0	0
DOA Information Technology Support												
FY15 Conference Committee	ConfCom	1,390.7	1,098.4	4.9	213.7	21.2	52.5	0.0	0.0	9	0	1
1004 Gen Fund (UGF)		62.8										
1007 I/A Rcpts (Other)		1,327.9										
Align Authority to Purchase Servers	LIT	0.0	0.0	0.0	0.0	52.5	-52.5	0.0	0.0	0	0	0
FY2016 Salary Increases	SalAdj	20.9	20.9	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)		19.9										
FY2016 Health Insurance Rate Reduction	SalAdj	-0.8	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-0.8										
AMD: Delete Expired College Intern (02-IN1202)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
AMD: Reduce Overall Expenditure Level in Travel and Services to Achieve Budget Reduction	Dec	-63.8	0.0	-3.1	-60.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-63.8										
Remove FY2016 Salary Increases	SalAdj	-20.9	-20.9	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)		-19.9										
LFD Adjust: Reverse to Correct for Negative Fund Source	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										
HB2001:FY2016 Salary Increases	SalAdj	20.9	20.9	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)		19.9										

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Centralized Administrative Services (continued)												
DOA Information Technology Support (continued)												
* Allocation Total *		1,348.0	1,119.5	1.8	153.0	73.7	0.0	0.0	0.0	9	0	0
Finance												
FY15 Conference Committee	ConfCom	10,898.2	7,366.9	35.2	3,426.7	69.4	0.0	0.0	0.0	61	0	15
1004 Gen Fund (UGF)		6,206.5										
1005 GF/Prgm (DGF)		463.1										
1007 I/A Rcpts (Other)		1,831.0										
1061 CIP Rcpts (Other)		2,397.6										
Align Authority for Agency-wide Reduction	Unalloc	-1.2	0.0	-1.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.2										
Delete Accounting Technician II (02-N13008)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Transfer Procurement Specialist V (02-1007) from	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Administrative Services for Integrated Resource Information System												
FY2016 Salary Increases	SalAdj	161.4	161.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		103.2										
1061 CIP Rcpts (Other)		58.2										
FY2016 Health Insurance Rate Reduction	SalAdj	-6.9	-6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.4										
1061 CIP Rcpts (Other)		-1.5										
Reverse FY15 Increment for Patient-Centered Outcomes Research Institute Fee (actually an IncT for FY15-FY21)	OTI	-61.3	0.0	0.0	-61.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-61.3										
Year 1 - Fee for the Mandatory Patient Centered Outcomes Research Institute due to the Affordable Care Act (FY15-FY21)	IncT	61.3	0.0	0.0	61.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		61.3										
Year 2 - Fee for the Mandatory Patient Centered Outcomes Research Institute (FY16-FY21)	IncT	63.8	0.0	0.0	63.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		63.8										
Delete Four Non-Permanent Positions Dedicated to IRIS Implementation	Dec	-394.8	-394.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-4
1061 CIP Rcpts (Other)		-394.8										
AMD: Transfer I/A Receipt Authority from Personnel for Statewide System Chargeback	TrIn	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		75.0										
AMD: Delete Three PFT plus Three Temporary Positions and Reduce Operational Costs	Dec	-619.3	-445.5	-3.0	-170.8	0.0	0.0	0.0	0.0	-3	0	-3
1004 Gen Fund (UGF)		-619.3										
Fund Source Change from Unrestricted General Fund to GF/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)		-735.0										
1005 GF/Prgm (DGF)		735.0										
Remove FY2016 Salary Increases	SalAdj	-161.4	-161.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-103.2										
1061 CIP Rcpts (Other)		-58.2										
AMD: FY16 COLA Adjustment	SalAdj	8.5	8.5	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)												
AMD: FY16 COLA Adjustment (continued)												
1004 Gen Fund (UGF)		8.5										
FY2016 Governor Veto	Veto	-3,566.6	0.0	0.0	0.0	0.0	0.0	0.0	-3,566.6	0	0	0
1004 Gen Fund (UGF)		-3,566.6										
Reverse FY2016 Governor Veto	Inc	3,566.6	0.0	0.0	0.0	0.0	0.0	0.0	3,566.6	0	0	0
1004 Gen Fund (UGF)		3,566.6										
HB2001:FY2016 Salary Increases	SalAdj	161.4	161.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		103.2										
1061 CIP Rcpts (Other)		58.2										
* Allocation Total *		10,184.7	6,689.6	31.0	3,394.7	69.4	0.0	0.0	0.0	59	0	7
E-Travel												
FY15 Conference Committee	ConfCom	2,888.5	251.4	5.0	2,607.1	25.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		31.2										
1007 I/A Rcpts (Other)		2,857.3										
FY2016 Salary Increases	SalAdj	5.6	5.6	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)		5.4										
FY2016 Health Insurance Rate Reduction	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-0.3										
AMD: Reduce Contractual Services	Dec	-15.9	0.0	0.0	-15.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-15.9										
General Fund Reduction	Dec	-15.5	0.0	0.0	-15.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-15.5										
Remove FY2016 Salary Increases	SalAdj	-5.6	-5.6	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)		-5.4										
LFD Adjust: Reverse to Correct for Negative Fund Source	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
HB2001:FY2016 Salary Increases	SalAdj	5.6	5.6	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)		5.4										
* Allocation Total *		2,862.6	256.9	5.0	2,575.7	25.0	0.0	0.0	0.0	2	0	0
Personnel												
FY15 Conference Committee	ConfCom	17,459.0	11,602.9	118.4	5,536.1	201.6	0.0	0.0	0.0	131	2	9
1004 Gen Fund (UGF)		2,105.5										
1007 I/A Rcpts (Other)		15,353.5										
Align Authority for Agency-wide 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										
Salary Schedule and Benefit Study and Evaluation Ch15 SLA 2014 (HB278) (Sec10 Ch18 SLA 2014 P97 L11) (SB 119))	FisNot15	610.6	108.3	2.3	500.0	0.0	0.0	0.0	0.0	0	0	1
1004 Gen Fund (UGF)		610.6										
Delete Human Resource Consultant IV (02-N10012)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Transfer Office Assistant I (20-1070) to General Services from Personnel for Operational Needs	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

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Centralized Administrative Services (continued)												
Personnel (continued)												
Salary Schedule and Benefit Study and Evaluation Ch15 SLA 2014 (HB278) (Sec10 Ch18 SLA 2014 P97 L11) (SB 119)) - Year 2	OTI	-516.1	-16.1	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-516.1										
FY2016 Salary Increases	SalAdj	247.0	247.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		43.4										
1007 I/A Rcpts (Other)		203.6										
FY2016 Health Insurance Rate Reduction	SalAdj	-37.0	-37.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6.3										
1007 I/A Rcpts (Other)		-30.7										
AMD: Transfer Interagency Receipts to Finance for Statewide System Chargeback	TrOut	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-75.0										
AMD: Delete Two Positions (1 PFT/ 1Temp) and Reduce Travel, Services and Commodities Purchases	Dec	-392.3	-243.6	-12.9	-132.0	-3.8	0.0	0.0	0.0	-1	0	-1
1004 Gen Fund (UGF)		-392.3										
Remove FY2016 Salary Increases	SalAdj	-247.0	-247.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-43.4										
1007 I/A Rcpts (Other)		-203.6										
AMD: FY16 COLA Adjustment	SalAdj	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										
FY2016 Governor Veto	Veto	-1,307.2	0.0	0.0	0.0	0.0	0.0	0.0	-1,307.2	0	0	0
1004 Gen Fund (UGF)		-1,307.2										
Reverse FY2016 Governor Veto	Inc	1,307.2	0.0	0.0	0.0	0.0	0.0	0.0	1,307.2	0	0	0
1004 Gen Fund (UGF)		1,307.2										
HB2001:FY2016 Salary Increases	SalAdj	247.0	247.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		43.4										
1007 I/A Rcpts (Other)		203.6										
* Allocation Total *		17,297.3	11,663.5	106.9	5,329.1	197.8	0.0	0.0	0.0	129	2	8
Labor Relations												
FY15 Conference Committee	ConfCom	1,462.6	1,213.8	65.8	155.0	28.0	0.0	0.0	0.0	9	0	0
1004 Gen Fund (UGF)		1,342.8										
1061 CIP Rcpts (Other)		119.8										
Align Authority for Agency-wide Reduction	Unalloc	-3.8	0.0	-3.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.8										
L Labor Contract and Negotiation Support Sec10 Ch16 SLA2013 P119 L1 (SB18) (FY13-FY15)	CarryFwd	182.2	0.0	49.1	133.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		182.2										
L Reverse Labor Contract and Negotiation Support Sec10 Ch16 SLA2013 P119 L1 (SB18) (FY13-FY15)	OTI	-182.2	0.0	-49.1	-133.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-182.2										
FY2016 Salary Increases	SalAdj	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										
FY2016 Health Insurance Rate Reduction	SalAdj	-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										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Centralized Administrative Services (continued)												
Labor Relations (continued)												
AMD: Reduce Overall Expenditure Level in Travel and Services to Achieve Budget Reduction	Dec	-67.2	0.0	-17.0	-50.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-67.2										
Remove FY2016 Salary Increases	SalAdj	-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										
FY2016 Governor Veto	Veto	-920.3	0.0	0.0	0.0	0.0	0.0	0.0	-920.3	0	0	0
1004 Gen Fund (UGF)		-920.3										
Reverse FY2016 Governor Veto	Inc	920.3	0.0	0.0	0.0	0.0	0.0	0.0	920.3	0	0	0
1004 Gen Fund (UGF)		920.3										
HB2001:FY2016 Salary Increases	SalAdj	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										
* Allocation Total *		1,415.8	1,238.0	45.0	104.8	28.0	0.0	0.0	0.0	9	0	0
Centralized Human Resources												
FY15 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										
AMD: Absorb a Portion of the Department of Administration's Human Resources Costs	Dec	-32.0	0.0	0.0	-32.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-32.0										
FY2016 Governor Veto	Veto	-181.1	0.0	0.0	0.0	0.0	0.0	0.0	-181.1	0	0	0
1004 Gen Fund (UGF)		-181.1										
Reverse FY2016 Governor Veto	Inc	181.1	0.0	0.0	0.0	0.0	0.0	0.0	181.1	0	0	0
1004 Gen Fund (UGF)		181.1										
* Allocation Total *		249.7	0.0	0.0	249.7	0.0	0.0	0.0	0.0	0	0	0
Retirement and Benefits												
FY15 Conference Committee	ConfCom	20,252.7	11,097.4	149.0	8,706.3	200.0	100.0	0.0	0.0	113	1	3
1004 Gen Fund (UGF)		229.0										
1007 I/A Rcpts (Other)		1.5										
1017 Group Ben (Other)		5,854.2										
1023 FICA Acct (Other)		170.4										
1029 PERS Trust (Other)		9,728.3										
1034 Teach Ret (Other)		3,955.7										
1042 Jud Retire (Other)		105.5										
1045 Nat Guard (Other)		208.1										
Align Authority for Agency-wide Reduction	Unalloc	-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.1										
Add Two Retirement & Benefit Technicians (02-#010 & 02-#011) to Process Benefits Timely	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
Change Office Assistant I (02-1974) from Part-time to Full-time for Increased Workload	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
FY2016 Salary Increases	SalAdj	237.1	237.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.0										
1017 Group Ben (Other)		68.5										
1023 FICA Acct (Other)		0.3										
1029 PERS Trust (Other)		116.7										

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Centralized Administrative Services (continued)												
Retirement and Benefits (continued)												
FY2016 Salary Increases (continued)												
1034 Teach Ret (Other)		47.2										
1042 Jud Retire (Other)		0.4										
1045 Nat Guard (Other)		2.0										
FY2016 Health Insurance Rate Reduction	SalAdj	-9.0	-9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.1										
1017 Group Ben (Other)		-2.6										
1029 PERS Trust (Other)		-4.4										
1034 Teach Ret (Other)		-1.8										
1045 Nat Guard (Other)		-0.1										
Reverse Increments for Patient-Centered Outcomes Research Institute Fee (actually an IncT for 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										
Fee for the Mandatory Patient Centered Outcomes Research Institute due to the Affordable Care Act (FY14-FY20)	IncT	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										
Remove FY15 IncT - Reinsurance Fee Mandated by Patient Protection & Affordable Care Act (FY15-FY17)	OTI	-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										
Years 1 & 2 (FY15-FY16) of the Temporary 4-yr Fee Mandated by the Patient Protection and Affordable Care Act (FY15-FY18)	IncT	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)		227.8										
1029 PERS Trust (Other)		1,485.0										
1034 Teach Ret (Other)		588.0										
1042 Jud Retire (Other)		5.6										
Net Zero Fund Source Reallocation	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-1.5										
1017 Group Ben (Other)		2,453.7										
1023 FICA Acct (Other)		-20.0										
1029 PERS Trust (Other)		-1,437.7										
1034 Teach Ret (Other)		-984.5										
1042 Jud Retire (Other)		-30.0										
1045 Nat Guard (Other)		20.0										
Year 3 - Fee for the Mandatory Patient-Centered Outcomes Research Institute Fees (FY16-FY20)	IncT	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										
AMD: Reduce Actuarial Costs	Dec	-79.8	0.0	0.0	-79.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-79.8										
AMD: Transfer Accounting Clerk (02-8134) from Facilities Admin for Operational Needs	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
AMD: Add College Intern (02-IN1501)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
AMD: Delete Student Intern (02-IN0911)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
AMD: 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

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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)												
Remove FY2016 Salary Increases	SalAdj	-237.1	-237.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.0										
1017 Group Ben (Other)		-68.5										
1023 FICA Acct (Other)		-0.3										
1029 PERS Trust (Other)		-116.7										
1034 Teach Ret (Other)		-47.2										
1042 Jud Retire (Other)		-0.4										
1045 Nat Guard (Other)		-2.0										
FY2016 Governor Veto	Veto	-180.6	0.0	0.0	0.0	0.0	0.0	0.0	-180.6	0	0	0
1004 Gen Fund (UGF)		-180.6										
Reverse FY2016 Governor Veto	Inc	180.6	0.0	0.0	0.0	0.0	0.0	0.0	180.6	0	0	0
1004 Gen Fund (UGF)		180.6										
HB2001:FY2016 Salary Increases	SalAdj	237.1	237.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.0										
1017 Group Ben (Other)		68.5										
1023 FICA Acct (Other)		0.3										
1029 PERS Trust (Other)		116.7										
1034 Teach Ret (Other)		47.2										
1042 Jud Retire (Other)		0.4										
1045 Nat Guard (Other)		2.0										
* Allocation Total *		19,607.3	11,625.5	148.9	7,532.9	200.0	100.0	0.0	0.0	115	0	5
Health Plans Administration												
FY15 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										
* 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												
FY15 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										
FY2016 Governor Veto	Veto	-36.3	0.0	0.0	0.0	0.0	0.0	0.0	-36.3	0	0	0
1004 Gen Fund (UGF)		-36.3										
Reverse FY2016 Governor Veto	Inc	36.3	0.0	0.0	0.0	0.0	0.0	0.0	36.3	0	0	0
1004 Gen Fund (UGF)		36.3										
* Allocation Total *		50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
Centralized ETS Services												
FY15 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										
FY2016 Governor Veto	Veto	-7.3	0.0	0.0	0.0	0.0	0.0	0.0	-7.3	0	0	0
1004 Gen Fund (UGF)		-7.3										
Reverse FY2016 Governor Veto	Inc	7.3	0.0	0.0	0.0	0.0	0.0	0.0	7.3	0	0	0
1004 Gen Fund (UGF)		7.3										
* Allocation Total *		143.9	0.0	0.0	143.9	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		83,603.1	37,640.0	435.8	44,725.1	702.2	100.0	0.0	0.0	359	2	20

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General Services												
Purchasing												
FY15 Conference Committee	ConfCom	1,424.2	1,324.3	2.1	90.7	7.1	0.0	0.0	0.0	15	0	0
1004 Gen Fund (UGF)		1,424.2										
Align Authority for Agency-wide Reduction	Unalloc	-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.1										
Transfer Four Procurement Positions to General Services from Administrative Services to Streamline Process	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
FY2016 Salary Increases	SalAdj	28.9	28.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		22.4										
1007 I/A Rcpts (Other)		6.5										
FY2016 Health Insurance Rate Reduction	SalAdj	-1.0	-1.0	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)		-0.2										
AMD: Transfer from Administrative Services for Reorganization of Procurement Staff	TrIn	584.0	580.0	4.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		584.0										
AMD: Reduce Travel and Contractual Services	Dec	-35.6	0.0	-2.0	-33.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-35.6										
AMD: Reduce Personal Services Due to Procurement Reorganization	Dec	-114.5	-114.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-114.5										
General Fund Reduction	Dec	-259.1	-259.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-259.1										
Remove FY2016 Salary Increases	SalAdj	-28.9	-28.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-22.4										
1007 I/A Rcpts (Other)		-6.5										
FY2016 Governor Veto	Veto	-735.4	0.0	0.0	0.0	0.0	0.0	0.0	-735.4	0	0	0
1004 Gen Fund (UGF)		-735.4										
Reverse FY2016 Governor Veto	Inc	735.4	0.0	0.0	0.0	0.0	0.0	0.0	735.4	0	0	0
1004 Gen Fund (UGF)		735.4										
HB2001:FY2016 Salary Increases	SalAdj	28.9	28.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		22.4										
1007 I/A Rcpts (Other)		6.5										
* Allocation Total *		1,626.8	1,558.6	4.0	57.1	7.1	0.0	0.0	0.0	19	0	0
Property Management												
FY15 Conference Committee	ConfCom	1,069.1	593.6	13.0	448.5	14.0	0.0	0.0	0.0	6	0	0
1004 Gen Fund (UGF)		128.2										
1005 GF/Prgm (DGF)		533.7										
1033 Surpl Prop (Fed)		407.2										
Align Authority for Agency-wide Reduction	Unalloc	-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.1										
FY2016 Salary Increases	SalAdj	8.9	8.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.7										
1005 GF/Prgm (DGF)		3.2										
1033 Surpl Prop (Fed)		4.0										
FY2016 Health Insurance Rate Reduction	SalAdj	-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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General Services (continued)												
Property Management (continued)												
FY2016 Health Insurance Rate Reduction (continued)												
1004 Gen Fund (UGF)		-0.1										
1005 GF/Prgm (DGF)		-0.3										
AMD: Reduce Travel Costs	Dec	-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										
General Fund Reduction	Dec	-61.0	0.0	0.0	-61.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-61.0										
Remove FY2016 Salary Increases	SalAdj	-8.9	-8.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.7										
1005 GF/Prgm (DGF)		-3.2										
1033 Surpl Prop (Fed)		-4.0										
FY2016 Governor Veto	Veto	-43.0	0.0	0.0	0.0	0.0	0.0	0.0	-43.0	0	0	0
1004 Gen Fund (UGF)		-43.0										
Reverse FY2016 Governor Veto	Inc	43.0	0.0	0.0	0.0	0.0	0.0	0.0	43.0	0	0	0
1004 Gen Fund (UGF)		43.0										
HB2001:FY2016 Salary Increases	SalAdj	8.9	8.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.7										
1005 GF/Prgm (DGF)		3.2										
1033 Surpl Prop (Fed)		4.0										
* Allocation Total *		1,008.8	602.1	5.2	387.5	14.0	0.0	0.0	0.0	6	0	0
Central Mail												
FY15 Conference Committee	ConfCom	3,674.6	619.2	0.8	2,919.0	48.3	87.3	0.0	0.0	7	0	0
1004 Gen Fund (UGF)		39.0										
1007 I/A Rcpts (Other)		3,635.6										
FY2016 Salary Increases	SalAdj	12.5	12.5	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)		11.8										
FY2016 Health Insurance Rate Reduction	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-0.3										
AMD: Align Authority to Meet Vacancy Factor Guidelines	LIT	0.0	10.0	0.0	0.0	0.0	-10.0	0.0	0.0	0	0	0
AMD: Charge Actual Costs of Postage to Agencies	Dec	-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										
Remove FY2016 Salary Increases	SalAdj	-12.5	-12.5	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)		-11.8										
LFD Adjust: Reverse to Correct for Negative Fund Source	SalAdj	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										
HB2001:FY2016 Salary Increases	SalAdj	12.5	12.5	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)		11.8										
* Allocation Total *		3,647.8	642.1	0.8	2,879.3	48.3	77.3	0.0	0.0	7	0	0
Leases												
FY15 Conference Committee	ConfCom	50,132.7	0.0	0.0	50,132.7	0.0	0.0	0.0	0.0	0	0	0

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General Services (continued)												
Leases (continued)												
FY15 Conference Committee (continued)												
		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
Lease Administration												
	ConfCom	FY15 Conference Committee	1,676.2	1,172.2	38.4	409.6	56.0	0.0	0.0	11	0	0
		1007 I/A Rcpts (Other)	1,676.2									
	SalAdj	FY2016 Salary Increases	25.5	25.5	0.0	0.0	0.0	0.0	0.0	0	0	0
		1007 I/A Rcpts (Other)	25.5									
	SalAdj	FY2016 Health Insurance Rate Reduction	-1.1	-1.1	0.0	0.0	0.0	0.0	0.0	0	0	0
		1007 I/A Rcpts (Other)	-1.1									
	TrOut	AMD: Transfer to Facilities Administration to Cover Personal Service Costs	-25.8	-25.8	0.0	0.0	0.0	0.0	0.0	0	0	0
		1007 I/A Rcpts (Other)	-25.8									
	SalAdj	Remove FY2016 Salary Increases	-25.5	-25.5	0.0	0.0	0.0	0.0	0.0	0	0	0
		1007 I/A Rcpts (Other)	-25.5									
	SalAdj	HB2001:FY2016 Salary Increases	25.5	25.5	0.0	0.0	0.0	0.0	0.0	0	0	0
		1007 I/A Rcpts (Other)	25.5									
		* Allocation Total *	1,674.8	1,170.8	38.4	409.6	56.0	0.0	0.0	11	0	0
Facilities												
	ConfCom	FY15 Conference Committee	18,273.6	1,219.8	0.0	16,561.5	492.3	0.0	0.0	12	3	0
		1004 Gen Fund (UGF)	1,157.4									
		1007 I/A Rcpts (Other)	1,244.2									
		1147 PublicBldg (Other)	15,872.0									
	LIT	Align Authority for the Nome Building Operations	0.0	0.0	0.0	161.3	-161.3	0.0	0.0	0	0	0
	LIT	AMD: Align Authority to Meet Projected Expenditures in the Public Building Fund	0.0	0.0	9.0	-271.8	262.8	0.0	0.0	0	0	0
	Dec	AMD: Reduce Public Building Maintenance and Operations	-607.9	0.0	0.0	-607.9	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-607.9									
	Dec	AMD: Reduce Non Public Building Maintenance	-29.0	0.0	0.0	-29.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-29.0									
	Dec	General Fund Reduction	-130.1	0.0	0.0	-130.1	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-130.1									
	Veto	FY2016 Governor Veto	-283.1	0.0	0.0	0.0	0.0	0.0	-283.1	0	0	0
		1004 Gen Fund (UGF)	-283.1									
	Inc	Reverse FY2016 Governor Veto	283.1	0.0	0.0	0.0	0.0	0.0	283.1	0	0	0
		1004 Gen Fund (UGF)	283.1									
		* Allocation Total *	17,506.6	1,219.8	9.0	15,684.0	593.8	0.0	0.0	12	3	0
Facilities Administration												
	ConfCom	FY15 Conference Committee	1,927.9	1,636.7	45.0	197.7	48.5	0.0	0.0	15	0	0
		1004 Gen Fund (UGF)	21.8									
		1007 I/A Rcpts (Other)	37.1									
		1061 CIP Rcpts (Other)	719.1									
		1147 PublicBldg (Other)	1,149.9									

**2015 Legislature - Operating Budget
Transaction Detail - FY16 Post-CC St Structure
16Budget Column**

Numbers and Language

Agency: Department of Administration

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
General Services (continued)												
Facilities Administration (continued)												
Align Authority for Agency-wide Reduction	Unalloc	-0.5	0.0	-0.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.5										
Transfer Office Assistant I (20-1070) from Personnel to General Services	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY2016 Salary Increases	SalAdj	34.8	34.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.8										
1061 CIP Rcpts (Other)		13.1										
1147 PublicBldg (Other)		20.9										
FY2016 Health Insurance Rate Reduction	SalAdj	-1.4	-1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-0.5										
1147 PublicBldg (Other)		-0.9										
AMD: Transfer Accounting Clerk (02-8134) to Retirement and Benefits for Operational Needs	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
AMD: Transfer from Lease Administration to Cover Personal Service Costs	TrIn	25.8	25.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		25.8										
AMD: Reduce Travel for Facilities Administration	Dec	-6.2	0.0	-6.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6.2										
General Fund Reduction	Dec	-15.1	0.0	0.0	-15.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-15.1										
Remove FY2016 Salary Increases	SalAdj	-34.8	-34.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-0.8										
1061 CIP Rcpts (Other)		-13.1										
1147 PublicBldg (Other)		-20.9										
HB2001:FY2016 Salary Increases	SalAdj	34.8	34.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.8										
1061 CIP Rcpts (Other)		13.1										
1147 PublicBldg (Other)		20.9										
* Allocation Total *		1,965.3	1,695.9	38.3	182.6	48.5	0.0	0.0	0.0	15	0	0
Non-Public Building Fund Facilities												
FY15 Conference Committee	ConfCom	886.5	184.8	0.0	579.3	122.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		669.9										
1007 I/A Rcpts (Other)		216.6										
AMD: Align Authority to Meet Projected Expenditures	LIT	0.0	0.0	0.0	55.0	-55.0	0.0	0.0	0.0	0	0	0
AMD: Reduce Maintenance and Operations Costs	Dec	-81.7	0.0	0.0	-81.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-81.7										
General Fund Reduction	Dec	-81.7	0.0	0.0	-81.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-81.7										
FY2016 Governor Veto	Veto	-367.3	0.0	0.0	0.0	0.0	0.0	0.0	-367.3	0	0	0
1004 Gen Fund (UGF)		-367.3										
Reverse FY2016 Governor Veto	Inc	367.3	0.0	0.0	0.0	0.0	0.0	0.0	367.3	0	0	0
1004 Gen Fund (UGF)		367.3										
* Allocation Total *		723.1	184.8	0.0	470.9	67.4	0.0	0.0	0.0	0	0	0
** Appropriation Total **		78,285.9	7,074.1	95.7	70,203.7	835.1	77.3	0.0	0.0	70	3	0

**2015 Legislature - Operating Budget
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16Budget Column**

Numbers and Language

Agency: Department of Administration

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration State Facilities Rent												
Administration State Facilities Rent												
FY15 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										
AMD: Reduce Uncollectible Interagency Receipt Authority	Dec	-70.2	0.0	0.0	-70.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-70.2										
AMD: Reduce Funds Available to Department of Administration	Dec	-117.5	0.0	0.0	-117.5	0.0	0.0	0.0	0.0	0	0	0
Divisions for Facilities Rent												
1004 Gen Fund (UGF)		-117.5										
General Fund Reduction	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										
FY2016 Governor Veto	Veto	-718.8	0.0	0.0	0.0	0.0	0.0	0.0	-718.8	0	0	0
1004 Gen Fund (UGF)		-718.8										
Reverse FY2016 Governor Veto	Inc	718.8	0.0	0.0	0.0	0.0	0.0	0.0	718.8	0	0	0
1004 Gen Fund (UGF)		718.8										
* Allocation Total *		991.1	0.0	0.0	991.1	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		991.1	0.0	0.0	991.1	0.0	0.0	0.0	0.0	0	0	0
Special Systems												
Unlicensed Vessel Participant Annuity Retirement Plan												
FY15 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										
AMD: Reduce Funding for Benefit Payments	Dec	-4.0	0.0	0.0	0.0	0.0	0.0	-4.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.0										
FY2016 Governor Veto	Veto	-33.4	0.0	0.0	0.0	0.0	0.0	0.0	-33.4	0	0	0
1004 Gen Fund (UGF)		-33.4										
Reverse FY2016 Governor Veto	Inc	33.4	0.0	0.0	0.0	0.0	0.0	0.0	33.4	0	0	0
1004 Gen Fund (UGF)		33.4										
* Allocation Total *		46.0	0.0	0.0	0.0	0.0	0.0	46.0	0.0	0	0	0
Elected Public Officers Retirement System Benefits												
FY15 Conference Committee	ConfCom	2,098.1	0.0	0.0	20.0	0.0	0.0	2,078.1	0.0	0	0	0
1004 Gen Fund (UGF)		2,098.1										
AMD: Reduce Funding for Benefit Payments	Dec	-117.8	0.0	0.0	0.0	0.0	0.0	-117.8	0.0	0	0	0
1004 Gen Fund (UGF)		-117.8										
FY2016 Governor Veto	Veto	-1,436.2	0.0	0.0	0.0	0.0	0.0	0.0	-1,436.2	0	0	0
1004 Gen Fund (UGF)		-1,436.2										
Reverse FY2016 Governor Veto	Inc	1,436.2	0.0	0.0	0.0	0.0	0.0	0.0	1,436.2	0	0	0
1004 Gen Fund (UGF)		1,436.2										
* Allocation Total *		1,980.3	0.0	0.0	20.0	0.0	0.0	1,960.3	0.0	0	0	0
** Appropriation Total **		2,026.3	0.0	0.0	20.0	0.0	0.0	2,006.3	0.0	0	0	0
Enterprise Technology Services												
State of Alaska Telecommunications System												
FY15 Conference Committee	ConfCom	5,795.4	3,016.6	67.5	2,471.3	190.0	50.0	0.0	0.0	23	0	0
1004 Gen Fund (UGF)		5,795.4										
Align Authority for Agency-wide Reduction	Unalloc	-4.2	0.0	-4.2	0.0	0.0	0.0	0.0	0.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Detail - FY16 Post-CC St Structure
16Budget Column**

Numbers and Language

Agency: Department of Administration

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Enterprise Technology Services (continued)												
State of Alaska Telecommunications System (continued)												
Align Authority for Agency-wide Reduction (continued)												
1004 Gen Fund (UGF)		-4.2										
Transfer Positions from Enterprise Technology Services to State of Alaska Telecommunications System (SATS)	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
Transfer Data Processing Manager III (02-3002) to Enterprise Technology 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	206.0	0.0	-206.0	0.0	0.0	0.0	0.0	0	0	0
FY2016 Salary Increases	SalAdj	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										
FY2016 Health Insurance Rate Reduction	SalAdj	-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										
AMD: Transfer Stwd Information Technology Officer(02-X069) to Enterprise Tech Services Allocation for Staffing Alignment	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
AMD: Reduce Travel, Contractual Services, and Commodities Costs for Maintenance and Operations	Dec	-810.8	0.0	-25.5	-760.3	-25.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-810.8										
Remove FY2016 Salary Increases	SalAdj	-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										
FY2016 Governor Veto	Veto	-3,610.4	0.0	0.0	0.0	0.0	0.0	0.0	-3,610.4	0	0	0
1004 Gen Fund (UGF)		-3,610.4										
Reverse FY2016 Governor Veto	Inc	3,610.4	0.0	0.0	0.0	0.0	0.0	0.0	3,610.4	0	0	0
1004 Gen Fund (UGF)		3,610.4										
HB2001:FY2016 Salary Increases	SalAdj	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										
* Allocation Total *		5,020.5	3,262.7	37.8	1,505.0	165.0	50.0	0.0	0.0	25	0	0
Alaska Land Mobile Radio												
FY15 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										
AMD: Reduce Contractual Costs for Maintenance and Operations	Dec	-375.8	0.0	0.0	-375.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-375.8										
FY2016 Governor Veto	Veto	-1,758.1	0.0	0.0	0.0	0.0	0.0	0.0	-1,758.1	0	0	0
1004 Gen Fund (UGF)		-1,758.1										
Reverse FY2016 Governor Veto	Inc	1,758.1	0.0	0.0	0.0	0.0	0.0	0.0	1,758.1	0	0	0
1004 Gen Fund (UGF)		1,758.1										
* Allocation Total *		3,074.2	0.0	0.0	3,074.2	0.0	0.0	0.0	0.0	0	0	0
ALMR Payments on Behalf of Political Subdivisions												
FY15 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										
AMD: Reduce Payment Support On Behalf of Municipalities for Contractual Obligations Related to ALMR System Use	Dec	-340.0	0.0	0.0	-340.0	0.0	0.0	0.0	0.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Detail - FY16 Post-CC St Structure
16Budget Column**

Numbers and Language

Agency: Department of Administration

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Enterprise Technology Services (continued)												
ALMR Payments on Behalf of Political Subdivisions (continued)												
AMD: Reduce Payment Support On Behalf of Municipalities for Contractual Obligations Related to ALMR System Use (continued)												
1004 Gen Fund (UGF)		-340.0										
FY2016 Governor Veto	Veto	-116.0	0.0	0.0	0.0	0.0	0.0	0.0	-116.0	0	0	0
1004 Gen Fund (UGF)		-116.0										
Reverse FY2016 Governor Veto	Inc	116.0	0.0	0.0	0.0	0.0	0.0	0.0	116.0	0	0	0
1004 Gen Fund (UGF)		116.0										
* Allocation Total *		160.0	0.0	0.0	160.0	0.0	0.0	0.0	0.0	0	0	0
Enterprise Technology Services												
FY15 Conference Committee	ConfCom	40,211.5	13,220.7	481.2	23,160.4	1,394.3	1,954.9	0.0	0.0	99	0	4
1004 Gen Fund (UGF)		1,679.0										
1061 CIP Rcpts (Other)		500.0										
1081 Info Svc (Other)		38,032.5										
Align Authority for Agency-wide Reduction	Unalloc	-1.2	0.0	-1.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.2										
Delete Four Expired Non-Permanent Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-4
Transfer Data Processing Manager III (02-3002) from State of Alaska Telecommunications System	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Positions to State of Alaska Telecommunications System from Enterprise Technology Services	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-593.5	0.0	593.5	0.0	0.0	0.0	0.0	0	0	0
FY2016 Salary Increases	SalAdj	278.3	278.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		35.6										
1081 Info Svc (Other)		242.7										
FY2016 Health Insurance Rate Reduction	SalAdj	-7.3	-7.3	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)		-6.0										
AMD: Transfer In Stwd Information Technology Officer (02-X069) from State of Alaska Telecommunications System Allocation	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
AMD: Align Authority to Meet Projected Expenditures	LIT	0.0	0.0	0.0	1,000.0	-1,000.0	0.0	0.0	0.0	0	0	0
AMD: Reduce Travel and Services Due to Anticipated Contract Savings	Dec	-1,712.1	0.0	-125.0	-1,587.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,712.1										
Remove FY2016 Salary Increases	SalAdj	-278.3	-278.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-35.6										
1081 Info Svc (Other)		-242.7										
LFD Adjust: Reverse to Correct for Negative Fund Source	SalAdj	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										
HB2001:FY2016 Salary Increases	SalAdj	278.3	278.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		35.6										
1081 Info Svc (Other)		242.7										
* Allocation Total *		38,804.8	12,933.8	355.0	23,166.8	394.3	1,954.9	0.0	0.0	97	0	0
** Appropriation Total **		47,059.5	16,196.5	392.8	27,906.0	559.3	2,004.9	0.0	0.0	122	0	0

**2015 Legislature - Operating Budget
Transaction Detail - FY16 Post-CC St Structure
16Budget Column**

Numbers and Language

Agency: Department of Administration

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Information Services Fund												
Information Services Fund												
FY15 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										
* 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												
FY15 Conference Committee	ConfCom	54.2	0.0	0.0	5.9	0.0	0.0	48.3	0.0	0	0	0
1004 Gen Fund (UGF)		54.2										
AMD: Reduce Funding for Public Broadcasting Commission	Dec	-4.3	0.0	0.0	-0.9	0.0	0.0	-3.4	0.0	0	0	0
1004 Gen Fund (UGF)		-4.3										
Eliminate all General Fund	Dec	-49.9	0.0	0.0	-5.0	0.0	0.0	-44.9	0.0	0	0	0
1004 Gen Fund (UGF)		-49.9										
Restore General Fund	Inc	46.7	0.0	0.0	0.0	0.0	0.0	46.7	0.0	0	0	0
1004 Gen Fund (UGF)		46.7										
FY2016 Governor Veto	Veto	-33.9	0.0	0.0	0.0	0.0	0.0	0.0	-33.9	0	0	0
1004 Gen Fund (UGF)		-33.9										
Reverse FY2016 Governor Veto	Inc	33.9	0.0	0.0	0.0	0.0	0.0	0.0	33.9	0	0	0
1004 Gen Fund (UGF)		33.9										
* Allocation Total *		46.7	0.0	0.0	0.0	0.0	0.0	46.7	0.0	0	0	0
Public Broadcasting - Radio												
FY15 Conference Committee	ConfCom	3,319.9	0.0	0.0	0.0	0.0	0.0	3,319.9	0.0	0	0	0
1004 Gen Fund (UGF)		3,319.9										
AMD: Reduce Public Radio Grants	Dec	-613.0	0.0	0.0	0.0	0.0	0.0	-613.0	0.0	0	0	0
1004 Gen Fund (UGF)		-613.0										
General Fund Reduction	Dec	-1,353.0	0.0	0.0	0.0	0.0	0.0	-1,353.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,353.0										
Restore General Fund	Inc	1,182.7	0.0	0.0	0.0	0.0	0.0	1,182.7	0.0	0	0	0
1004 Gen Fund (UGF)		1,182.7										
FY2016 Governor Veto	Veto	-1,839.6	0.0	0.0	0.0	0.0	0.0	0.0	-1,839.6	0	0	0
1004 Gen Fund (UGF)		-1,839.6										
Reverse FY2016 Governor Veto	Inc	1,839.6	0.0	0.0	0.0	0.0	0.0	0.0	1,839.6	0	0	0
1004 Gen Fund (UGF)		1,839.6										
CC: Partially restore reductions	Inc	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1004 Gen Fund (UGF)		250.0										
* Allocation Total *		2,786.6	0.0	0.0	0.0	0.0	0.0	2,786.6	0.0	0	0	0
Public Broadcasting - T.V.												
FY15 Conference Committee	ConfCom	825.9	0.0	0.0	0.0	0.0	0.0	825.9	0.0	0	0	0
1004 Gen Fund (UGF)		825.9										
AMD: Reduce Public Television Grants	Dec	-150.1	0.0	0.0	0.0	0.0	0.0	-150.1	0.0	0	0	0
1004 Gen Fund (UGF)		-150.1										
General Fund Reduction	Dec	-338.0	0.0	0.0	0.0	0.0	0.0	-338.0	0.0	0	0	0
1004 Gen Fund (UGF)		-338.0										
Restore General Fund	Inc	295.5	0.0	0.0	0.0	0.0	0.0	295.5	0.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Detail - FY16 Post-CC St Structure
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Numbers and Language

Agency: Department of Administration

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Communications Services (continued)												
Public Broadcasting - T.V. (continued)												
Restore General Fund (continued)												
1004 Gen Fund (UGF)		295.5										
FY2016 Governor Veto	Veto	-459.3	0.0	0.0	0.0	0.0	0.0	0.0	-459.3	0	0	0
1004 Gen Fund (UGF)		-459.3										
Reverse FY2016 Governor Veto	Inc	459.3	0.0	0.0	0.0	0.0	0.0	0.0	459.3	0	0	0
1004 Gen Fund (UGF)		459.3										
* Allocation Total *		633.3	0.0	0.0	0.0	0.0	0.0	633.3	0.0	0	0	0
Satellite Infrastructure												
FY15 Conference Committee	ConfCom	1,171.0	0.0	0.0	902.1	0.0	0.0	268.9	0.0	0	0	0
1004 Gen Fund (UGF)		847.3										
1007 I/A Rcpts (Other)		100.0										
1108 Stat Desig (Other)		223.7										
AMD: Reduce Uncollectible Statutory Designated Program Receipt Authority	Dec	-223.7	0.0	0.0	-114.8	0.0	0.0	-108.9	0.0	0	0	0
1108 Stat Desig (Other)		-223.7										
AMD: Reduce Grant Funding for the Alaska Public Broadcasting Commission	Dec	-67.8	0.0	0.0	0.0	0.0	0.0	-67.8	0.0	0	0	0
1004 Gen Fund (UGF)		-67.8										
FY2016 Governor Veto	Veto	-565.3	0.0	0.0	0.0	0.0	0.0	0.0	-565.3	0	0	0
1004 Gen Fund (UGF)		-565.3										
Reverse FY2016 Governor Veto	Inc	565.3	0.0	0.0	0.0	0.0	0.0	0.0	565.3	0	0	0
1004 Gen Fund (UGF)		565.3										
* Allocation Total *		879.5	0.0	0.0	787.3	0.0	0.0	92.2	0.0	0	0	0
** Appropriation Total **		4,346.1	0.0	0.0	787.3	0.0	0.0	3,558.8	0.0	0	0	0
AIRRES Grant												
AIRRES Grant												
FY15 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										
FY2016 Governor Veto	Veto	-72.5	0.0	0.0	0.0	0.0	0.0	0.0	-72.5	0	0	0
1004 Gen Fund (UGF)		-72.5										
Reverse FY2016 Governor Veto	Inc	72.5	0.0	0.0	0.0	0.0	0.0	0.0	72.5	0	0	0
1004 Gen Fund (UGF)		72.5										
* Allocation Total *		100.0	0.0	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	0.0	100.0	0.0	0	0	0
Risk Management												
Risk Management												
FY15 Conference Committee	ConfCom	41,239.6	663.7	13.0	40,549.4	13.5	0.0	0.0	0.0	5	0	0
1007 I/A Rcpts (Other)		41,239.6										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	28.3	0.0	-28.3	0.0	0.0	0.0	0.0	0	0	0
FY2016 Salary Increases	SalAdj	15.4	15.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		15.4										
FY2016 Health Insurance Rate Reduction	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-0.6										

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Numbers and Language

Agency: Department of Administration

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Risk Management (continued)												
Risk Management (continued)												
Remove FY2016 Salary Increases	SalAdj	-15.4	-15.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-15.4										
HB2001:FY2016 Salary Increases	SalAdj	15.4	15.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		15.4										
* Allocation Total *		41,254.4	706.8	13.0	40,521.1	13.5	0.0	0.0	0.0	5	0	0
** Appropriation Total **		41,254.4	706.8	13.0	40,521.1	13.5	0.0	0.0	0.0	5	0	0
Alaska Oil and Gas Conservation Commission												
Alaska Oil and Gas Conservation Commission												
FY15 Conference Committee	ConfCom	7,400.8	5,081.5	215.0	2,007.9	83.7	12.7	0.0	0.0	30	0	1
1002 Fed Rcpts (Fed)		141.6										
1162 AOGCC Rct (DGF)		7,259.2										
L Settlement of Claims Against Reclamation Bonds Sec14c Ch16 SLA2014 P73 L2 (HB266)	LangCC	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										
Add Two Petroleum Inspectors (02-#005 and 02-#006) for Increased Workload	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer Authority to Personal Service for Two Petroleum Inspectors	LIT	0.0	250.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
L Reverse Settlement of Claims Against Reclamation Bonds	OTI	-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										
FY2016 Salary Increases	SalAdj	118.5	118.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.7										
1162 AOGCC Rct (DGF)		115.8										
FY2016 Health Insurance Rate Reduction	SalAdj	-7.6	-7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.2										
1162 AOGCC Rct (DGF)		-7.4										
L Restore Settlement of Claims Against Reclamation Bonds	IncM	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										
L Additional Settlement of Claims Against Reclamation Bonds Request	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		100.0										
Remove FY2016 Salary Increases	SalAdj	-118.5	-118.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2.7										
1162 AOGCC Rct (DGF)		-115.8										
HB2001:FY2016 Salary Increases	SalAdj	118.5	118.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.7										
1162 AOGCC Rct (DGF)		115.8										
* Allocation Total *		7,661.7	5,442.4	215.0	1,907.9	83.7	12.7	0.0	0.0	32	0	1
** Appropriation Total **		7,661.7	5,442.4	215.0	1,907.9	83.7	12.7	0.0	0.0	32	0	1
Legal and Advocacy Services												
Office of Public Advocacy												
FY15 Conference Committee	ConfCom	25,390.7	15,588.2	338.4	9,148.5	165.6	0.0	150.0	0.0	123	2	9
1002 Fed Rcpts (Fed)		250.2										
1004 Gen Fund (UGF)		21,929.7										

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Numbers and Language

Agency: Department of Administration

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Legal and Advocacy Services (continued)												
Office of Public Advocacy (continued)												
FY15 Conference Committee (continued)												
1005 GF/Prgm (DGF)		130.7										
1007 I/A Rcpts (Other)		564.8										
1037 GF/MH (UGF)		1,893.3										
1092 MHTAAR (Other)		15.0										
1108 Stat Desig (Other)		607.0										
Align Authority for Agency-wide Reduction	Unalloc	-19.5	0.0	-19.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-19.5										
Add Attorney II (02-TPX007) for Post Conviction Relief Cases	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add Associate Attorney I (02-1735) for Adult and Juvenile Representation	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add Attorney V (02-#003) for Kenai Office	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Delete Administrative Assistant I (02-1675)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete Paralegal II (02-1685)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Add Attorney II (02-#008) for Appeals and Post Conviction Relief Cases	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	65.1	0.0	-65.1	0.0	0.0	0.0	0.0	0	0	0
Align Authority for Anticipated Expenses	LIT	0.0	0.0	-50.0	0.0	50.0	0.0	0.0	0.0	0	0	0
Reverse Mental Health Trust Recommendation	OTI	-15.0	0.0	0.0	0.0	0.0	0.0	0.0	-15.0	0	0	0
1092 MHTAAR (Other)		-15.0										
MH Trust: Dis Justice - Grant 2462 Deliver Training for Defense Attorneys (FY15-FY17)	IncT	15.0	0.0	0.0	0.0	0.0	0.0	0.0	15.0	0	0	0
1092 MHTAAR (Other)		15.0										
FY2016 Salary Increases	SalAdj	298.4	298.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.1										
1004 Gen Fund (UGF)		254.0										
1007 I/A Rcpts (Other)		8.0										
1037 GF/MH (UGF)		35.3										
FY2016 Health Insurance Rate Reduction	SalAdj	-20.6	-20.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-17.7										
1007 I/A Rcpts (Other)		-0.5										
1037 GF/MH (UGF)		-2.4										
AMD: Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-200.0	0.0	250.0	-50.0	0.0	0.0	0.0	0	0	0
AMD: Reduce Funds Available for Criminal Trials and Expert Witnesses	Dec	-35.9	0.0	-5.0	-30.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-35.9										
Fund Source Change from Unrestricted General Fund to Statutory Designated 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)		-100.0										
1108 Stat Desig (Other)		100.0										
Remove FY2016 Salary Increases	SalAdj	-298.4	-298.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.1										
1004 Gen Fund (UGF)		-254.0										
1007 I/A Rcpts (Other)		-8.0										
1037 GF/MH (UGF)		-35.3										
FY2016 Governor Veto	Veto	-15,778.4	0.0	0.0	0.0	0.0	0.0	0.0	-15,778.4	0	0	0

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Numbers and Language

Agency: Department of Administration

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Legal and Advocacy Services (continued)												
Office of Public Advocacy (continued)												
FY2016 Governor Veto (continued)												
1004 Gen Fund (UGF)		-15,778.4										
FY2016 Governor Veto Unallocated Adjustment	MisAdj	160.0	0.0	0.0	0.0	0.0	0.0	0.0	160.0	0	0	0
1004 Gen Fund (UGF)		160.0										
Reverse FY2016 Governor Veto	Inc	15,778.4	0.0	0.0	0.0	0.0	0.0	0.0	15,778.4	0	0	0
1004 Gen Fund (UGF)		15,778.4										
Reverse FY2016 Governor Veto Unallocated Adjustment	Inc	-160.0	0.0	0.0	0.0	0.0	0.0	0.0	-160.0	0	0	0
1004 Gen Fund (UGF)		-160.0										
HB2001:FY2016 Salary Increases	SalAdj	298.4	298.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.1										
1004 Gen Fund (UGF)		254.0										
1007 I/A Rcpts (Other)		8.0										
1037 GF/MH (UGF)		35.3										
* Allocation Total *		25,613.1	15,731.1	263.9	9,302.5	165.6	0.0	150.0	0.0	123	2	11
Public Defender Agency												
FY15 Conference Committee	ConfCom	26,937.0	22,058.2	501.3	4,017.7	359.8	0.0	0.0	0.0	174	1	12
1004 Gen Fund (UGF)		25,816.0										
1005 GF/Prgm (DGF)		310.5										
1007 I/A Rcpts (Other)		494.2										
1037 GF/MH (UGF)		177.5										
1092 MHTAAR (Other)		138.8										
Align Authority for Agency-wide Reduction	Unalloc	-30.2	0.0	-30.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-30.2										
Delete Associate Attorney I (02-1356)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Add Paralegal I/II (02-1378) for the Appellate Unit	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	-138.8	0.0	0.0	0.0	0.0	0.0	0.0	-138.8	0	0	0
1092 MHTAAR (Other)		-138.8										
MH Trust: Dis Justice - Grant 1920 Public Defender Agency-Social Services Specialist (FY15-FY17)	IncT	138.8	0.0	0.0	0.0	0.0	0.0	0.0	138.8	0	0	0
1092 MHTAAR (Other)		138.8										
FY2016 Salary Increases	SalAdj	384.4	384.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		374.8										
1005 GF/Prgm (DGF)		3.5										
1007 I/A Rcpts (Other)		2.8										
1037 GF/MH (UGF)		3.3										
FY2016 Health Insurance Rate Reduction	SalAdj	-33.3	-33.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-32.9										
1005 GF/Prgm (DGF)		-0.3										
1037 GF/MH (UGF)		-0.1										
AMD: Align Authority to Comply With Vacancy Factor Guidelines and Historical Spending	LIT	0.0	65.2	-30.0	85.5	-120.7	0.0	0.0	0.0	0	0	0
AMD: Reduce Contractual Costs	Dec	-387.5	0.0	0.0	-387.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-387.5										
AMD: Reduce Staff and Expert Witness Travel	Dec	-51.0	0.0	-51.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-51.0										

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Agency: Department of Administration

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Legal and Advocacy Services (continued)												
Public Defender Agency (continued)												
Remove FY2016 Salary Increases	SalAdj	-384.4	-384.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-374.8										
1005 GF/Prgm (DGF)		-3.5										
1007 I/A Rcpts (Other)		-2.8										
1037 GF/MH (UGF)		-3.3										
FY2016 Governor Veto Unallocated Adjustment	MisAdj	160.0	0.0	0.0	0.0	0.0	0.0	0.0	160.0	0	0	0
1004 Gen Fund (UGF)		160.0										
FY2016 Governor Veto	Veto	-18,358.6	0.0	0.0	0.0	0.0	0.0	0.0	-18,358.6	0	0	0
1004 Gen Fund (UGF)		-18,358.6										
Reverse FY2016 Governor Veto	Inc	18,358.6	0.0	0.0	0.0	0.0	0.0	0.0	18,358.6	0	0	0
1004 Gen Fund (UGF)		18,358.6										
Reverse FY2016 Governor Veto Unallocated Adjustment	Inc	-160.0	0.0	0.0	0.0	0.0	0.0	0.0	-160.0	0	0	0
1004 Gen Fund (UGF)		-160.0										
HB2001:FY2016 Salary Increases	SalAdj	384.4	384.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		374.8										
1005 GF/Prgm (DGF)		3.5										
1007 I/A Rcpts (Other)		2.8										
1037 GF/MH (UGF)		3.3										
* Allocation Total *		26,819.4	22,474.5	390.1	3,715.7	239.1	0.0	0.0	0.0	174	1	12
** Appropriation Total **		52,432.5	38,205.6	654.0	13,018.2	404.7	0.0	150.0	0.0	297	3	23
Violent Crimes Compensation Board												
Violent Crimes Compensation Board												
FY15 Conference Committee	ConfCom	2,536.8	348.6	13.2	74.5	5.8	0.0	2,094.7	0.0	3	0	0
1002 Fed Rcpts (Fed)		1,000.1										
1220 Crime VCF (Other)		1,536.7										
Align Authority to Comply with Federal Requirements	LIT	0.0	0.0	3.0	0.0	0.0	0.0	-3.0	0.0	0	0	0
FY2016 Salary Increases	SalAdj	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1220 Crime VCF (Other)		7.7										
FY2016 Health Insurance Rate Reduction	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1220 Crime VCF (Other)		-0.3										
AMD: Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	11.0	0.0	0.0	0.0	0.0	-11.0	0.0	0	0	0
Remove FY2016 Salary Increases	SalAdj	-7.7	-7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1220 Crime VCF (Other)		-7.7										
HB2001:FY2016 Salary Increases	SalAdj	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1220 Crime VCF (Other)		7.7										
* Allocation Total *		2,544.2	367.0	16.2	74.5	5.8	0.0	2,080.7	0.0	3	0	0
** Appropriation Total **		2,544.2	367.0	16.2	74.5	5.8	0.0	2,080.7	0.0	3	0	0
Alaska Public Offices Commission												
Alaska Public Offices Commission												
FY15 Conference Committee	ConfCom	1,517.3	1,248.8	37.0	200.0	20.0	11.5	0.0	0.0	13	1	0
1004 Gen Fund (UGF)		1,397.3										
1005 GF/Prgm (DGF)		120.0										
Align Authority for Agency-wide Reduction	Unalloc	-2.1	0.0	-2.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.1										

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Agency: Department of Administration

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Public Offices Commission (continued)												
Alaska Public Offices Commission (continued)												
Align Authority to Comply with Vacancy Factor Guidelines and to Align with Operational Needs	LIT	0.0	37.0	-12.9	-14.8	-4.0	-5.3	0.0	0.0	0	0	0
FY2016 Salary Increases	SalAdj	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										
FY2016 Health Insurance Rate Reduction	SalAdj	-3.8	-3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.8										
AMD: 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
AMD: Reduce Travel Costs	Dec	-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										
Fund Source Change from Unrestricted General Fund to GF/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)		-620.0										
1005 GF/Prgm (DGF)		620.0										
CC: Modify the Fund Source Change from Unrestricted General Fund to GF/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										
1005 GF/Prgm (DGF)		-500.0										
General Fund Reduction	Dec	-505.5	-505.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-505.5										
Remove FY2016 Salary Increases	SalAdj	-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										
AMD: FY16 COLA Adjustment	SalAdj	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										
FY2016 Governor Veto	Veto	-553.3	0.0	0.0	0.0	0.0	0.0	0.0	-553.3	0	0	0
1004 Gen Fund (UGF)		-553.3										
Reverse FY2016 Governor Veto	Inc	553.3	0.0	0.0	0.0	0.0	0.0	0.0	553.3	0	0	0
1004 Gen Fund (UGF)		553.3										
HB2001:FY2016 Salary Increases	SalAdj	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										
* Allocation Total *		1,030.5	846.1	17.0	145.2	16.0	6.2	0.0	0.0	12	1	0
** Appropriation Total **		1,030.5	846.1	17.0	145.2	16.0	6.2	0.0	0.0	12	1	0
Motor Vehicles												
Motor Vehicles												
FY15 Conference Committee	ConfCom	17,979.9	11,438.7	129.1	5,713.7	498.4	200.0	0.0	0.0	150	5	1
1002 Fed Rcpts (Fed)		1,500.0										
1005 GF/Prgm (DGF)		16,429.3										
1007 I/A Rcpts (Other)		50.6										
License Plates Ch98 SLA2014 (HB293) (Sec2 Ch16 SLA2014 P45 L29 (HB266))	FisNot15	3.2	0.0	0.0	3.2	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		3.2										
Motor Vehicles Registration Commercial Ch80 SLA 2014 (HB378) (Sec2 Ch16 SLA2014 P46 L27 (HB266))	FisNot15	11.4	0.0	0.0	11.4	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		11.4										
Align Authority to Record License Plate and Vehicle Registration Tabs Cost	LIT	0.0	0.0	0.0	-657.0	657.0	0.0	0.0	0.0	0	0	0

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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)												
Motor Vehicles: Registration Commercial Ch80 SLA 2014 (HB378) (Sec2 Ch16 SLA2014 P46 L27 (HB266)) - Year 2	OTI	-11.4	0.0	0.0	-11.4	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-11.4										
License Plates Ch98 SLA2014 (HB293) (Sec2 Ch16 SLA2014 P45 L29 (HB266)) - Year 2	OTI	-3.2	0.0	0.0	-3.2	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-3.2										
FY2016 Salary Increases	SalAdj	229.9	229.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		229.2										
1007 I/A Rcpts (Other)		0.7										
FY2016 Health Insurance Rate Reduction	SalAdj	-7.4	-7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-7.4										
Comply with Commercial Driver License Federal Requirements and Train Commission Agents	Inc	80.0	0.0	80.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		80.0										
AMD: Delete Expired Non-Permanent Position (02-N13007)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
AMD: Change Kotzebue Motor Vehicle Customer Service Rep II 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
Remove FY2016 Salary Increases	SalAdj	-229.9	-229.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-229.2										
1007 I/A Rcpts (Other)		-0.7										
HB2001:FY2016 Salary Increases	SalAdj	229.9	229.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		229.2										
1007 I/A Rcpts (Other)		0.7										
* Allocation Total *		18,282.4	11,661.2	209.1	5,056.7	1,155.4	200.0	0.0	0.0	149	6	0
** Appropriation Total **		18,282.4	11,661.2	209.1	5,056.7	1,155.4	200.0	0.0	0.0	149	6	0
Agency Unallocated Appropriation												
Agency Unallocated Appropriation												
FY15 Conference Committee	ConfCom	-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										
Align Authority for Agency-wide 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										
FY2016 Target Reduction	Unalloc	-1,110.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,110.0	0	0	0
1004 Gen Fund (UGF)		-1,110.0										
AMD: Distribute Unallocated Reduction	Unalloc	1,110.0	0.0	0.0	0.0	0.0	0.0	0.0	1,110.0	0	0	0
1004 Gen Fund (UGF)		1,110.0										
Reduction to Personal Services	Unalloc	-2,320.4	-2,320.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-3.8										
1004 Gen Fund (UGF)		-956.0										
1005 GF/Prgm (DGF)		-235.9										
1007 I/A Rcpts (Other)		-388.6										
1017 Group Ben (Other)		-68.5										
1023 FICA Acct (Other)		-0.3										
1029 PERS Trust (Other)		-116.7										
1033 Surpl Prop (Fed)		-4.0										
1034 Teach Ret (Other)		-47.2										

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Numbers and Language

Agency: Department of Administration

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Agency Unallocated Appropriation (continued)												
Agency Unallocated Appropriation (continued)												
Reduction to Personal Services (continued)												
1037 GF/MH (UGF)		-38.6										
1042 Jud Retire (Other)		-0.4										
1045 Nat Guard (Other)		-2.0										
1061 CIP Rcpts (Other)		-71.3										
1081 Info Svc (Other)		-242.7										
1147 PublicBldg (Other)		-20.9										
1162 AOGCC Rct (DGF)		-115.8										
1220 Crime VCF (Other)		-7.7										
Restore Reduction to Personal Services	Unalloc	2,320.4	2,320.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.8										
1004 Gen Fund (UGF)		956.0										
1005 GF/Prgm (DGF)		235.9										
1007 I/A Rcpts (Other)		388.6										
1017 Group Ben (Other)		68.5										
1023 FICA Acct (Other)		0.3										
1029 PERS Trust (Other)		116.7										
1033 Surpl Prop (Fed)		4.0										
1034 Teach Ret (Other)		47.2										
1037 GF/MH (UGF)		38.6										
1042 Jud Retire (Other)		0.4										
1045 Nat Guard (Other)		2.0										
1061 CIP Rcpts (Other)		71.3										
1081 Info Svc (Other)		242.7										
1147 PublicBldg (Other)		20.9										
1162 AOGCC Rct (DGF)		115.8										
1220 Crime VCF (Other)		7.7										
UGF Reduction	Unalloc	-520.0	0.0	0.0	0.0	0.0	0.0	0.0	-520.0	0	0	0
1004 Gen Fund (UGF)		-520.0										
CC: Add Back Unrestricted General Funds	Unalloc	200.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0	0	0
1004 Gen Fund (UGF)		200.0										
* Allocation Total *		-320.0	0.0	0.0	0.0	0.0	0.0	0.0	-320.0	0	0	0
** Appropriation Total **		-320.0	0.0	0.0	0.0	0.0	0.0	0.0	-320.0	0	0	0
*** Agency Total ***		339,352.7	118,139.7	2,048.6	205,411.8	3,775.7	2,401.1	7,895.8	-320.0	1049	15	44

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Numbers and Language

Agency: Department of Commerce, Community and Economic Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Executive Administration												
Commissioner's Office												
FY15 Conference Committee	ConfCom	1,156.9	981.2	57.5	111.0	7.2	0.0	0.0	0.0	8	0	0
1004 Gen Fund (UGF)		111.0										
1007 I/A Rcpts (Other)		1,045.9										
FY2016 Salary Increases	SalAdj	21.8	21.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.9										
1007 I/A Rcpts (Other)		19.9										
FY2016 Health Insurance Rate Reduction	SalAdj	-2.1	-2.1	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)		-1.9										
Delete vacant Communications Coordinator (08-X020)	Dec	-11.2	-11.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts (Other)		-11.2										
Remove FY2016 Salary Increases	SalAdj	-21.8	-21.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.9										
1007 I/A Rcpts (Other)		-19.9										
FY2016 Governor Veto	Veto	-80.4	0.0	0.0	0.0	0.0	0.0	0.0	-80.4	0	0	0
1004 Gen Fund (UGF)		-80.4										
Reverse FY2016 Governor Veto	Inc	80.4	0.0	0.0	0.0	0.0	0.0	0.0	80.4	0	0	0
1004 Gen Fund (UGF)		80.4										
HB2001:FY2016 Salary Increases	SalAdj	21.8	21.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.9										
1007 I/A Rcpts (Other)		19.9										
* Allocation Total *		1,165.4	989.7	57.5	111.0	7.2	0.0	0.0	0.0	7	0	0
Administrative Services												
FY15 Conference Committee	ConfCom	5,705.7	5,219.8	46.4	317.4	117.1	5.0	0.0	0.0	50	0	2
1004 Gen Fund (UGF)		1,509.4										
1007 I/A Rcpts (Other)		4,103.7										
1061 CIP Rcpts (Other)		92.6										
Align Authority for Agency-wide Reduction	Unalloc	-61.7	0.0	0.0	-61.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-61.7										
Delete Program Coordinator II (08-N13001) for Capital Information Technology Projects	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
FY2016 Salary Increases	SalAdj	114.1	114.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		31.6										
1007 I/A Rcpts (Other)		80.9										
1061 CIP Rcpts (Other)		1.6										
FY2016 Health Insurance Rate Reduction	SalAdj	-4.8	-4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.5										
1007 I/A Rcpts (Other)		-3.3										
AMD: Reduce Department-wide and Information Technology Services	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										
AMD: Delete four positions and Personal Services funding associated with the deleted and transferred positions	Dec	-538.3	-538.3	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
1004 Gen Fund (UGF)		-489.6										
1007 I/A Rcpts (Other)		-48.7										

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Numbers and Language

Agency: Department of Commerce, Community and Economic Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Executive Administration (continued)												
Administrative Services (continued)												
AMD: Transfer Office Assistant II (08-3098) from Banking and Securities	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
AMD: Transfer Administrative Operations Manager II (08-2237) to Banking and Securities	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete vacant Office Assistant II (08-3098)	Dec	-64.5	-64.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-64.5										
Delete vacant Analyst/Programmer II (08-0463)	Dec	-83.5	-83.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-12.5										
1061 CIP Rcpts (Other)		-71.0										
Remove FY2016 Salary Increases	SalAdj	-114.1	-114.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-31.6										
1007 I/A Rcpts (Other)		-80.9										
1061 CIP Rcpts (Other)		-1.6										
AMD: FY16 COLA Adjustment	SalAdj	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										
FY2016 Governor Veto	Veto	-494.7	0.0	0.0	0.0	0.0	0.0	0.0	-494.7	0	0	0
1004 Gen Fund (UGF)		-494.7										
Reverse FY2016 Governor Veto	Inc	494.7	0.0	0.0	0.0	0.0	0.0	0.0	494.7	0	0	0
1004 Gen Fund (UGF)		494.7										
HB2001:FY2016 Salary Increases	SalAdj	114.1	114.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		31.6										
1007 I/A Rcpts (Other)		80.9										
1061 CIP Rcpts (Other)		1.6										
* Allocation Total *		4,869.5	4,645.3	46.4	55.7	117.1	5.0	0.0	0.0	44	0	1
Executive Administration Unallocated Appropriation												
FY15 Conference Committee	ConfCom	-61.7	0.0	-61.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-61.7										
Align Authority for Agency-wide Reduction	Unalloc	61.7	0.0	61.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		61.7										
FY2016 Target Reduction	Unalloc	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	-200.0	0	0	0
1004 Gen Fund (UGF)		-200.0										
AMD: Reverse Unallocated FY2016 Target Reduction	Unalloc	200.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0	0	0
1004 Gen Fund (UGF)		200.0										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		6,034.9	5,635.0	103.9	166.7	124.3	5.0	0.0	0.0	51	0	1
Banking and Securities												
Banking and Securities												
FY15 Conference Committee	ConfCom	3,622.2	2,488.0	242.1	817.7	46.4	28.0	0.0	0.0	24	0	0
1005 GF/Prgm (DGF)		3,622.2										
FY2016 Salary Increases	SalAdj	53.9	53.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		53.9										
FY2016 Health Insurance Rate Reduction	SalAdj	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-1.2										

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Agency: Department of Commerce, Community and Economic Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Banking and Securities (continued)												
Banking and Securities (continued)												
AMD: Transfer Office Assistant II (08-3098) to Administrative Services	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
AMD: Transfer Division Operations Manager (08-2237) from Administrative Services	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Delete vacant Business Reg Examiner (08-3095)	Dec	-73.0	-73.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1005 GF/Prgm (DGF)		-73.0										
Remove FY2016 Salary Increases	SalAdj	-53.9	-53.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-53.9										
HB2001:FY2016 Salary Increases	SalAdj	53.9	53.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		53.9										
* Allocation Total *		3,601.9	2,467.7	242.1	817.7	46.4	28.0	0.0	0.0	23	0	0
** Appropriation Total **		3,601.9	2,467.7	242.1	817.7	46.4	28.0	0.0	0.0	23	0	0
Community and Regional Affairs												
Community and Regional Affairs												
FY15 Conference Committee	ConfCom	11,008.9	6,667.9	266.4	1,955.2	69.0	14.0	2,036.4	0.0	63	0	0
1002 Fed Rcpts (Fed)		1,982.3										
1003 G/F Match (UGF)		806.9										
1004 Gen Fund (UGF)		7,015.0										
1005 GF/Prgm (DGF)		10.0										
1007 I/A Rcpts (Other)		100.0										
1061 CIP Rcpts (Other)		897.8										
1216 Boat Rcpts (Other)		196.9										
Reverse Named Recipient Grant to Kawerak	OTI	-200.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
1004 Gen Fund (UGF)		-200.0										
Reverse Named Recipient Grant to Iisagvik College	OTI	-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										
Reverse Named Recipient Grant to Alaska Marine Safety Education Association (AMSEA)	OTI	-196.9	0.0	0.0	0.0	0.0	0.0	-196.9	0.0	0	0	0
1216 Boat Rcpts (Other)		-196.9										
Reverse Named Recipient Grant to Bering Sea Fishermen's Association	OTI	-187.5	0.0	0.0	0.0	0.0	0.0	-187.5	0.0	0	0	0
1004 Gen Fund (UGF)		-187.5										
Restore Named Recipient Grant to Kawerak to the FY2015 funding level	IncM	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1004 Gen Fund (UGF)		200.0										
Restore Named Recipient Grant to Alaska Marine Safety Education Association (AMSEA) to the FY2015 funding level	IncM	196.9	0.0	0.0	0.0	0.0	0.0	196.9	0.0	0	0	0
1216 Boat Rcpts (Other)		196.9										
FY2016 Salary Increases	SalAdj	145.4	145.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		23.7										
1003 G/F Match (UGF)		7.7										
1004 Gen Fund (UGF)		100.9										
1007 I/A Rcpts (Other)		0.1										
1061 CIP Rcpts (Other)		13.0										
FY2016 Health Insurance Rate Reduction	SalAdj	-5.6	-5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Agency: Department of Commerce, Community and Economic Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Community and Regional Affairs (continued)												
Community and Regional Affairs (continued)												
FY2016 Health Insurance Rate Reduction (continued)												
1002 Fed Rcpts (Fed)		-0.4										
1003 G/F Match (UGF)		-0.1										
1004 Gen Fund (UGF)		-4.5										
1061 CIP Rcpts (Other)		-0.6										
Named Recipient Grant to Alaska Air Carriers Association, Inc. - Medallion Foundation	Inc	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1004 Gen Fund (UGF)		250.0										
AMD: Reduce Uncollectable Capital Improvement Project Receipt Authority	Dec	-129.8	0.0	0.0	0.0	0.0	0.0	-129.8	0.0	0	0	0
1061 CIP Rcpts (Other)		-129.8										
Delete 2 vacant positions (02-1097 and 08-5111)	Dec	-176.3	-176.3	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)		-166.6										
1061 CIP Rcpts (Other)		-9.7										
Reduce Alaska Legal Services Named Recipient Grant from \$550.0 to \$450.0	Dec	-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										
Remove FY2016 Salary Increases	SalAdj	-145.4	-145.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-23.7										
1003 G/F Match (UGF)		-7.7										
1004 Gen Fund (UGF)		-100.9										
1007 I/A Rcpts (Other)		-0.1										
1061 CIP Rcpts (Other)		-13.0										
AMD: FY16 COLA Adjustment	SalAdj	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										
FY2016 Governor Veto Unallocated Adjustment	MisAdj	67.3	0.0	0.0	0.0	0.0	0.0	0.0	67.3	0	0	0
1004 Gen Fund (UGF)		67.3										
FY2016 Governor Veto	Veto	-5,306.1	0.0	0.0	0.0	0.0	0.0	0.0	-5,306.1	0	0	0
1004 Gen Fund (UGF)		-5,306.1										
Reverse FY2016 Governor Veto	Inc	5,306.1	0.0	0.0	0.0	0.0	0.0	0.0	5,306.1	0	0	0
1004 Gen Fund (UGF)		5,306.1										
Reverse FY2016 Governor Veto Unallocated Adjustment	Inc	-67.3	0.0	0.0	0.0	0.0	0.0	0.0	-67.3	0	0	0
1004 Gen Fund (UGF)		-67.3										
HB2001:FY2016 Salary Increases	SalAdj	145.4	145.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		23.7										
1003 G/F Match (UGF)		7.7										
1004 Gen Fund (UGF)		100.9										
1007 I/A Rcpts (Other)		0.1										
1061 CIP Rcpts (Other)		13.0										
* Allocation Total *		10,508.4	6,634.7	266.4	1,955.2	69.0	14.0	1,569.1	0.0	61	0	0
Serve Alaska												
FY15 Conference Committee	ConfCom	3,425.0	229.6	20.4	323.3	46.4	8.0	2,797.3	0.0	2	0	0
1002 Fed Rcpts (Fed)		3,190.6										
1003 G/F Match (UGF)		191.9										

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Agency: Department of Commerce, Community and Economic Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Community and Regional Affairs (continued)												
Serve Alaska (continued)												
FY15 Conference Committee (continued)												
1004 Gen Fund (UGF)		22.5										
1108 Stat Desig (Other)		20.0										
FY2016 Salary Increases	SalAdj	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.3										
1003 G/F Match (UGF)		2.3										
1004 Gen Fund (UGF)		0.4										
FY2016 Health Insurance Rate Reduction	SalAdj	-0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.1										
1003 G/F Match (UGF)		-0.1										
AMD: Reduce Uncollectable Federal Receipt Authority	Dec	-1,300.0	0.0	0.0	0.0	0.0	0.0	-1,300.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1,300.0										
Remove FY2016 Salary Increases	SalAdj	-5.0	-5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2.3										
1003 G/F Match (UGF)		-2.3										
1004 Gen Fund (UGF)		-0.4										
FY2016 Governor Veto	Veto	-155.4	0.0	0.0	0.0	0.0	0.0	0.0	-155.4	0	0	0
1003 G/F Match (UGF)		-132.9										
1004 Gen Fund (UGF)		-22.5										
Reverse FY2016 Governor Veto	Inc	155.4	0.0	0.0	0.0	0.0	0.0	0.0	155.4	0	0	0
1003 G/F Match (UGF)		132.9										
1004 Gen Fund (UGF)		22.5										
HB2001:FY2016 Salary Increases	SalAdj	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.3										
1003 G/F Match (UGF)		2.3										
1004 Gen Fund (UGF)		0.4										
* Allocation Total *		2,129.8	234.4	20.4	323.3	46.4	8.0	1,497.3	0.0	2	0	0
** Appropriation Total **		12,638.2	6,869.1	286.8	2,278.5	115.4	22.0	3,066.4	0.0	63	0	0
Revenue Sharing												
Payment in Lieu of Taxes (PILT)												
FY15 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										
* Allocation Total *		10,428.2	0.0	0.0	0.0	0.0	0.0	10,428.2	0.0	0	0	0
National Forest Receipts												
FY15 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										
* Allocation Total *		600.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0
Fisheries Taxes												
FY15 Conference Committee	ConfCom	3,600.0	0.0	0.0	0.0	0.0	0.0	3,600.0	0.0	0	0	0
1007 I/A Rcpts (Other)		3,600.0										
AMD: Reduce Uncollected Inter-Agency Receipt Authority for Pass-Through Revenue Sharing Distribution	Dec	-500.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-500.0										

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Revenue Sharing (continued) Fisheries Taxes (continued) * Allocation Total * ** Appropriation Total **	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		3,100.0	0.0	0.0	0.0	0.0	0.0	3,100.0	0.0	0	0	0
		14,128.2	0.0	0.0	0.0	0.0	0.0	14,128.2	0.0	0	0	0
Corporations, Business and Professional Licensing												
Corporations, Business and Professional Licensing												
FY15 Conference Committee	ConfCom	12,182.9	6,972.6	640.3	4,322.6	110.0	137.4	0.0	0.0	83	0	0
1002 Fed Rcpts (Fed)		90.0										
1005 GF/Prgm (DGF)		1,945.3										
1007 I/A Rcpts (Other)		254.5										
1040 Real Est (DGF)		288.6										
1108 Stat Desig (Other)		20.0										
1156 Rcpt Svcs (DGF)		9,584.5										
Licensing of Athletic Trainers Ch36 SLA2014 (HB160) (Sec2 Ch16 SLA2014 P45 L15 (HB266))	FisNot15	48.1	0.0	0.0	47.9	0.2	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		48.1										
Regulations Notice, Review, Comment Ch87 SLA2014 (HB140) (Sec2 Ch16 SLA2014 P44 L27 (HB266))	FisNot15	98.9	78.7	0.0	20.2	0.0	0.0	0.0	0.0	1	0	0
1156 Rcpt Svcs (DGF)		98.9										
Licensing of Behavior Analysts Ch41 SLA2014 (HB361) (Sec2 Ch16 SLA2014 P46 L22 (HB266))	FisNot15	46.6	0.0	0.0	46.6	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		46.6										
Board/Licensing of Massage Therapists Ch114 SLA2014 (HB328) (Sec2 Ch16 SLA2014 P46 L17 (HB266))	FisNot15	69.8	0.0	18.4	51.2	0.2	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		69.8										
Lines of Business on Business License Ch110 SLA2014 (HB32) (Sec2 Ch16 SLA2014 P44 L13 (HB266))	FisNot15	8.5	0.0	0.0	8.5	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		8.5										
Add Occupational Licensing Examiner (08-#003) for New Licensing Programs	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add Nurse Consultant I (08-#008) to Perform Work Previously Performed Under Contract	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority for Nurse Consultant I (08-#008) to Perform Work Previously Performed Under Contract	LIT	0.0	120.0	0.0	-120.0	0.0	0.0	0.0	0.0	0	0	0
2nd year reduction Licensing of Athletic Trainers Ch36 SLA2014 (HB160) (Sec2 Ch16 SLA2014 P45 L14 (HB266))	OTI	-43.1	0.0	0.0	-43.1	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		-43.1										
2nd year reduction Licensing of Behavior Analysts Ch41 SLA2014 (HB361) (Sec2 Ch16 SLA2014 P46 L22 (HB266))	OTI	-44.9	0.0	0.0	-44.9	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		-44.9										
2nd year reduction Board/Licensing of Massage Therapists Ch114 SLA2014 (HB328) (Sec2 Ch16 SLA2014 P46 L17 (HB266))	OTI	-38.3	0.0	0.0	-38.3	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		-38.3										
Reverse Lines of Business on Business License Ch110 SLA2014 (HB32) (Sec2 Ch16 SLA2014 P44 L13 (HB266))	OTI	-8.5	0.0	0.0	-8.5	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-8.5										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Corporations, Business and Professional Licensing (continued)												
Corporations, Business and Professional Licensing (continued)												
FY2016 Salary Increases	SalAdj	147.2	147.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		17.8										
1040 Real Est (DGF)		2.3										
1156 Rcpt Svcs (DGF)		127.1										
FY2016 Health Insurance Rate Reduction	SalAdj	-4.8	-4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-0.5										
1156 Rcpt Svcs (DGF)		-4.3										
Change from Receipt Support Services to Statutorily Designated Program Receipts for Third-Party Travel Reimbursement	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		30.0										
1156 Rcpt Svcs (DGF)		-30.0										
2nd year increase Board/Licensing of Massage Therapists Ch114 SLA2014 (HB328) (Sec2 Ch16 SLA2014 P46 L17 (HB266))	Inc	18.4	0.0	18.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		18.4										
AMD: Reduce Uncollectable Federal Receipts for the Prescription Drug Monitoring Program	Dec	-90.0	0.0	0.0	-90.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-90.0										
Delete inter-agency receipt authority for the Prescription Drug Database Reimbursable Services Agreement with HSS	Dec	-85.0	-5.0	0.0	-80.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-85.0										
Delete vacant Office Assistant II (08-3090)	Dec	-59.1	-59.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1005 GF/Prgm (DGF)		-9.5										
1156 Rcpt Svcs (DGF)		-49.6										
Remove FY2016 Salary Increases	SalAdj	-147.2	-147.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-17.8										
1040 Real Est (DGF)		-2.3										
1156 Rcpt Svcs (DGF)		-127.1										
(SB 71) VACCINE CERTIFICATION FOR PHARMACISTS	FisNot	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										
HB2001:FY2016 Salary Increases	SalAdj	147.2	147.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		17.8										
1040 Real Est (DGF)		2.3										
1156 Rcpt Svcs (DGF)		127.1										
* Allocation Total *		12,249.2	7,249.6	677.1	4,074.7	110.4	137.4	0.0	0.0	85	0	0
** Appropriation Total **		12,249.2	7,249.6	677.1	4,074.7	110.4	137.4	0.0	0.0	85	0	0
Economic Development												
Economic Development												
FY15 Conference Committee	ConfCom	21,589.7	2,006.0	166.2	18,310.2	30.3	2.9	1,074.1	0.0	18	1	0
1002 Fed Rcpts (Fed)		173.3										
1004 Gen Fund (UGF)		18,010.0										
1007 I/A Rcpts (Other)		128.8										
1061 CIP Rcpts (Other)		109.6										
1108 Stat Desig (Other)		2,828.4										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Economic Development (continued)												
Economic Development (continued)												
FY15 Conference Committee (continued)												
1200 VehRntITax (DGF)		339.6										
Reverse Named Recipient Grant for Alaska Native Arts Marketing	OTI	-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										
FY2016 Salary Increases	SalAdj	39.9	39.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		37.6										
1007 I/A Rcpts (Other)		1.0										
1200 VehRntITax (DGF)		1.3										
FY2016 Health Insurance Rate Reduction	SalAdj	-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.8										
1007 I/A Rcpts (Other)		-0.1										
1200 VehRntITax (DGF)		-0.1										
Restore Named Recipient Grant for Alaska Native Arts Marketing to the FY2015 funding level	IncM	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										
AMD: Delete Funding for Named Recipient Grant for Alaska Native Arts Marketing	Dec	-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										
AMD: Reduce Economic Development Activities	Dec	-93.4	-93.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-93.4										
AMD: Reduce Tourism Marketing Activities (from \$15,200.0 to \$12,485.6)	Dec	-2,714.4	0.0	0.0	-2,714.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2,714.4										
2/17 AMD: Reduce Tourism Activities (from \$12,485.6 to \$12,335.6)	Dec	-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										
Reduce Special Vehicle Receipts to meet actual FY14 collections	Dec	-5.4	0.0	0.0	-5.4	0.0	0.0	0.0	0.0	0	0	0
1200 VehRntITax (DGF)		-5.4										
Delete 1 position for film promotion (08-1044) and 1 vacant position (08-2219)	Dec	-150.0	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)		-150.0										
Delete vacant Dev Spec II, Option B (08-1245)	Dec	-103.3	-103.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-103.3										
Transfer Tourism Marketing funding and PCNs from Economic Development to Tourism Marketing & Development appropriation	TrOut	-15,035.6	0.0	0.0	0.0	0.0	0.0	0.0	-15,035.6	-2	0	0
1004 Gen Fund (UGF)		-12,335.6										
1108 Stat Desig (Other)		-2,700.0										
Remove FY2016 Salary Increases	SalAdj	-39.9	-39.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-37.6										
1007 I/A Rcpts (Other)		-1.0										
1200 VehRntITax (DGF)		-1.3										
LFD Adjust: Fund Source Change from UGF to Vehicle Rental Tax Receipts	SalAdj	0.0	0.0	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	
Economic Development (continued)													
Economic Development (continued)													
LFD Adjust: Fund Source Change from UGF to Vehicle Rental Tax Receipts (continued)													
		1004 Gen Fund (UGF)	-1.3										
		1200 VehRntlTax (DGF)	1.3										
	SalAdj	AMD: FY16 COLA Adjustment	5.3	5.3	0.0	0.0	0.0	0.0	0.0	0	0	0	
		1004 Gen Fund (UGF)	5.3										
	Veto	FY2016 Governor Veto	-1,570.5	0.0	0.0	0.0	0.0	0.0	-1,570.5	0	0	0	
		1004 Gen Fund (UGF)	-1,570.5										
	Inc	Reverse FY2016 Governor Veto	1,570.5	0.0	0.0	0.0	0.0	0.0	1,570.5	0	0	0	
		1004 Gen Fund (UGF)	1,570.5										
	SalAdj	HB2001:FY2016 Salary Increases	39.9	39.9	0.0	0.0	0.0	0.0	0.0	0	0	0	
		1004 Gen Fund (UGF)	37.6										
		1007 I/A Rcpts (Other)	1.0										
		1200 VehRntlTax (DGF)	1.3										
		* Allocation Total *	3,080.8	1,702.5	166.2	15,440.4	30.3	2.9	774.1	-15,035.6	13	1	0
		** Appropriation Total **	3,080.8	1,702.5	166.2	15,440.4	30.3	2.9	774.1	-15,035.6	13	1	0
Tourism Marketing & Development													
Tourism Marketing													
	TrIn	Transfer Tourism Marketing funding and PCNs from Economic Development to Tourism Marketing & Development appropriation	15,035.6	0.0	0.0	0.0	0.0	0.0	0.0	15,035.6	2	0	0
		1004 Gen Fund (UGF)	12,335.6										
		1108 Stat Desig (Other)	2,700.0										
	Dec	Reduce Tourism Marketing funding from \$12,335.6 to \$9,264.4	-3,071.2	0.0	0.0	0.0	0.0	0.0	-3,071.2	0	0	0	
		1004 Gen Fund (UGF)	-3,071.2										
	Dec	Reduce Tourism Marketing from \$9,264.4 to \$6,264.4	-3,000.0	0.0	0.0	0.0	0.0	0.0	-3,000.0	0	0	0	
		1004 Gen Fund (UGF)	-3,000.0										
	Inc	CC: Increase UGF for Tourism Marketing (from \$6,264.4 to \$7,514.4)	1,250.0	0.0	0.0	0.0	0.0	0.0	1,250.0	0	0	0	
		1004 Gen Fund (UGF)	1,250.0										
	Inc	Increase Statutory Designated Program Receipt authority by \$1.5 million (from \$2.7 million to \$4.2 million)	1,500.0	0.0	0.0	0.0	0.0	0.0	1,500.0	0	0	0	
		1108 Stat Desig (Other)	1,500.0										
	Dec	CC: Reduced Statutory Designated Program Receipt authority by \$625.0 (from \$4,200.0 to \$3,575.0)	-625.0	0.0	0.0	0.0	0.0	0.0	-625.0	0	0	0	
		1108 Stat Desig (Other)	-625.0										
L	Cntngt	\$1.5m UGF is approp to match up to \$1.5 million of SDPR as contributions from tourism industry (above the \$2.7 million)	1,500.0	0.0	0.0	0.0	0.0	0.0	1,500.0	0	0	0	
		1004 Gen Fund (UGF)	1,500.0										
L	Cntngt	CC: Reduce UGF Contingent approp by \$625.0 (from \$1,500.0 to \$875.0)	-625.0	0.0	0.0	0.0	0.0	0.0	-625.0	0	0	0	
		1004 Gen Fund (UGF)	-625.0										
	Veto	FY2016 Governor Veto	-5,449.6	0.0	0.0	0.0	0.0	0.0	-5,449.6	0	0	0	
		1004 Gen Fund (UGF)	-5,449.6										
L	Veto	FY2016 Governor Veto	-875.0	0.0	0.0	0.0	0.0	0.0	-875.0	0	0	0	

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Tourism Marketing & Development (continued)												
Tourism Marketing (continued)												
FY2016 Governor Veto (continued)												
		1004 Gen Fund (UGF)	-875.0									
	Inc	Reverse FY2016 Governor Veto 1004 Gen Fund (UGF)	5,449.6	0.0	0.0	0.0	0.0	0.0	5,449.6	0	0	0
L	Inc	Reverse FY2016 Governor Veto 1004 Gen Fund (UGF)	875.0	0.0	0.0	0.0	0.0	0.0	875.0	0	0	0
		* Allocation Total *	11,964.4	0.0	0.0	0.0	0.0	0.0	11,964.4	2	0	0
		** Appropriation Total **	11,964.4	0.0	0.0	0.0	0.0	0.0	11,964.4	2	0	0
Investments												
Investments												
	ConfCom	FY15 Conference Committee	5,360.7	3,728.6	93.1	1,473.2	51.5	14.3	0.0	0.0	39	0
		1007 I/A Rcpts (Other)	29.6									
		1036 Cm Fish Ln (DGF)	4,332.2									
		1070 FishEn RLF (DGF)	613.7									
		1074 Bulk Fuel (DGF)	54.4									
		1164 Rural Dev (DGF)	58.3									
		1170 SBED RLF (DGF)	56.1									
		1209 Capstone (DGF)	131.6									
		1223 CharterRLF (DGF)	18.9									
		1224 MariculRLF (DGF)	18.9									
		1225 CQuota RLF (DGF)	37.7									
		1227 Micro RLF (DGF)	9.3									
	SalAdj	FY2016 Salary Increases	78.8	78.8	0.0	0.0	0.0	0.0	0.0	0	0	0
		1036 Cm Fish Ln (DGF)	65.9									
		1070 FishEn RLF (DGF)	6.9									
		1074 Bulk Fuel (DGF)	1.0									
		1164 Rural Dev (DGF)	0.9									
		1170 SBED RLF (DGF)	0.8									
		1209 Capstone (DGF)	2.0									
		1223 CharterRLF (DGF)	0.3									
		1224 MariculRLF (DGF)	0.3									
		1225 CQuota RLF (DGF)	0.6									
		1227 Micro RLF (DGF)	0.1									
	SalAdj	FY2016 Health Insurance Rate Reduction	-2.7	-2.7	0.0	0.0	0.0	0.0	0.0	0	0	0
		1036 Cm Fish Ln (DGF)	-2.4									
		1070 FishEn RLF (DGF)	-0.3									
	Dec	Delete 2 vacant positions (08-9082 and 08-9084)	-143.1	-143.1	0.0	0.0	0.0	0.0	0.0	-2	0	0
		1036 Cm Fish Ln (DGF)	-126.1									
		1070 FishEn RLF (DGF)	-13.6									
		1164 Rural Dev (DGF)	-1.7									
		1170 SBED RLF (DGF)	-1.7									
	SalAdj	Remove FY2016 Salary Increases	-78.8	-78.8	0.0	0.0	0.0	0.0	0.0	0	0	0
		1036 Cm Fish Ln (DGF)	-65.9									
		1070 FishEn RLF (DGF)	-6.9									
		1074 Bulk Fuel (DGF)	-1.0									

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Numbers and Language

Agency: Department of Commerce, Community and Economic Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Investments (continued)												
Investments (continued)												
Remove FY2016 Salary Increases (continued)												
1164 Rural Dev (DGF)		-0.9										
1170 SBED RLF (DGF)		-0.8										
1209 Capstone (DGF)		-2.0										
1223 CharterRLF (DGF)		-0.3										
1224 MariculRLF (DGF)		-0.3										
1225 CQuota RLF (DGF)		-0.6										
1227 Micro RLF (DGF)		-0.1										
HB2001:FY2016 Salary Increases	SalAdj	78.8	78.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1036 Cm Fish Ln (DGF)		65.9										
1070 FishEn RLF (DGF)		6.9										
1074 Bulk Fuel (DGF)		1.0										
1164 Rural Dev (DGF)		0.9										
1170 SBED RLF (DGF)		0.8										
1209 Capstone (DGF)		2.0										
1223 CharterRLF (DGF)		0.3										
1224 MariculRLF (DGF)		0.3										
1225 CQuota RLF (DGF)		0.6										
1227 Micro RLF (DGF)		0.1										
* Allocation Total *		5,293.7	3,661.6	93.1	1,473.2	51.5	14.3	0.0	0.0	37	0	0
** Appropriation Total **		5,293.7	3,661.6	93.1	1,473.2	51.5	14.3	0.0	0.0	37	0	0
Insurance Operations												
Insurance Operations												
FY15 Conference Committee	ConfCom	7,648.3	5,285.1	175.5	2,093.2	59.2	35.3	0.0	0.0	51	0	3
1061 CIP Rcpts (Other)		360.6										
1156 Rcpt Svcs (DGF)		7,287.7										
FY2016 Salary Increases	SalAdj	112.9	112.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		3.3										
1156 Rcpt Svcs (DGF)		109.6										
FY2016 Health Insurance Rate Reduction	SalAdj	-4.0	-4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		-4.0										
Delete 8 vacant positions (08-4038, 08-4040, 08-4046, 08-4050, 08-4055, 08-4058, 08-N09002 and 08-N11001)	Dec	-598.2	-598.2	0.0	0.0	0.0	0.0	0.0	0.0	-8	0	0
1061 CIP Rcpts (Other)		-104.4										
1156 Rcpt Svcs (DGF)		-493.8										
Add 2 PFT PCN's and delete 2 Non-Perm PCN's	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	-2
Remove FY2016 Salary Increases	SalAdj	-112.9	-112.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-3.3										
1156 Rcpt Svcs (DGF)		-109.6										
Add Insurance Specialist I (08-4046) and Insurance Financial Examiner II (08-4058) positions	Inc	217.2	217.2	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1156 Rcpt Svcs (DGF)		217.2										
HB2001:FY2016 Salary Increases	SalAdj	112.9	112.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		3.3										
1156 Rcpt Svcs (DGF)		109.6										

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Agency: Department of Commerce, Community and Economic Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Insurance Operations (continued)												
Insurance Operations (continued)												
* Allocation Total *		7,376.2	5,013.0	175.5	2,093.2	59.2	35.3	0.0	0.0	47	0	1
** Appropriation Total **		7,376.2	5,013.0	175.5	2,093.2	59.2	35.3	0.0	0.0	47	0	1
Alcoholic Beverage Control Board												
Alcoholic Beverage Control Board												
FY15 Conference Committee		1,752.1	1,161.5	85.9	480.1	24.6	0.0	0.0	0.0	11	0	0
1005 GF/Prgm (DGF) 1,728.4												
1007 I/A Rcpts (Other) 23.7												
Administrative Officer (08-#024) and Business Reg. Examiner (08-#025) for Production, Sale and Use of Marijuana Act		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
FY2016 Salary Increases		24.9	24.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 24.9												
FY2016 Health Insurance Rate Reduction		-0.9	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) -0.9												
Remove FY2016 Salary Increases		-24.9	-24.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) -24.9												
HB2001:FY2016 Salary Increases		24.9	24.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 24.9												
* Allocation Total *		1,776.1	1,185.5	85.9	480.1	24.6	0.0	0.0	0.0	13	0	0
** Appropriation Total **		1,776.1	1,185.5	85.9	480.1	24.6	0.0	0.0	0.0	13	0	0
Alaska Gasline Development Corporation												
Alaska LNG Participation												
Gas Pipeline; AGDC; Oil and Gas Production Tax Ch14 SLA2014 (SB138) (Sec2 Ch16 SLA2014 P48 L8 (HB266))		2,999.4	1,476.0	964.0	329.4	0.0	230.0	0.0	0.0	6	0	0
1235 AGDC-LNG (Other) 2,999.4												
2nd year reduction Gas Pipeline; AGDC; Oil and Gas Production Tax Ch14 SLA14 (SB138) (Sec2 Ch14 SLA2014 P48 L8 (HB266))		-230.0	0.0	0.0	0.0	0.0	-230.0	0.0	0.0	0	0	0
1235 AGDC-LNG (Other) -230.0												
FY2016 Salary Increases		32.5	32.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1235 AGDC-LNG (Other) 32.5												
Remove FY2016 Salary Increases		-32.5	-32.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1235 AGDC-LNG (Other) -32.5												
HB2001:FY2016 Salary Increases		32.5	32.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1235 AGDC-LNG (Other) 32.5												
* Allocation Total *		2,801.9	1,508.5	964.0	329.4	0.0	0.0	0.0	0.0	6	0	0
Alaska Gasline Development Corporation												
FY15 Conference Committee		5,995.1	5,995.1	0.0	0.0	0.0	0.0	0.0	0.0	32	0	0
1229 AGDC-ISP (Other) 5,995.1												
L Operating Costs for Fiscal Year Ending 06/30/2015 Sec31(a) Ch18 SLA14 P114 L1 (SB119)		4,450.0	0.0	400.0	1,700.0	1,200.0	1,000.0	0.0	150.0	0	0	0
1229 AGDC-ISP (Other) 4,450.0												
Align Authority with Projected Expenditures		0.0	0.0	0.0	150.0	0.0	0.0	0.0	-150.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Gasline Development Corporation (continued)												
Alaska Gasline Development Corporation (continued)												
L Reverse Operating Costs for Fiscal Year Ending 06/30/2015 Sec31a Ch18 SLA14 P114 L1 (SB119)	OTI	-4,450.0	0.0	-400.0	-1,700.0	-1,200.0	-1,000.0	0.0	-150.0	0	0	0
1229 AGDC-ISP (Other)		-4,450.0										
3rd year reduction Alaska Gasline Development Corp; RCA Ch11 SLA2013 (HB4) (Sec2 CH14 SLA2013 P43 L17) (HB65)	OTI	-125.0	-125.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1229 AGDC-ISP (Other)		-125.0										
FY2016 Salary Increases	SalAdj	127.8	127.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1229 AGDC-ISP (Other)		127.8										
Restore Operating Costs for Alaska Gasline Development Corporation to the FY2015 funding level	IncM	4,450.0	0.0	400.0	1,700.0	1,200.0	1,000.0	0.0	150.0	0	0	0
1229 AGDC-ISP (Other)		4,450.0										
Remove FY2016 Salary Increases	SalAdj	-127.8	-127.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1229 AGDC-ISP (Other)		-127.8										
HB2001:FY2016 Salary Increases	SalAdj	127.8	127.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1229 AGDC-ISP (Other)		127.8										
* Allocation Total *		10,447.9	5,997.9	400.0	1,850.0	1,200.0	1,000.0	0.0	0.0	32	0	0
** Appropriation Total **		13,249.8	7,506.4	1,364.0	2,179.4	1,200.0	1,000.0	0.0	0.0	38	0	0
Alaska Energy Authority												
Alaska Energy Authority Owned Facilities												
FY15 Conference Committee	ConfCom	1,067.1	0.0	30.0	1,024.1	8.0	5.0	0.0	0.0	0	0	0
1107 AEA Rcpts (Other)		1,067.1										
AMD: Reduce Receipt Authority for the Alaska Energy Authority No Longer Needed	Dec	-85.4	0.0	0.0	-85.4	0.0	0.0	0.0	0.0	0	0	0
1107 AEA Rcpts (Other)		-85.4										
* Allocation Total *		981.7	0.0	30.0	938.7	8.0	5.0	0.0	0.0	0	0	0
Alaska Energy Authority Rural Energy Assistance												
FY15 Conference Committee	ConfCom	6,277.8	0.0	135.3	5,984.5	48.0	10.0	100.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		230.0										
1004 Gen Fund (UGF)		1,224.1										
1005 GF/Prgm (DGF)		100.0										
1061 CIP Rcpts (Other)		3,576.9										
1062 Power Proj (DGF)		996.8										
1108 Stat Desig (Other)		150.0										
Alaska Industrial Development and Export Authority Salary Increases Paid by Alaska Energy Authority	SalAdj	176.3	0.0	0.0	176.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		176.3										
Alaska Industrial Development and Export Authority Health Insurance Rate Reduction Reflected in Alaska Energy Authority	SalAdj	-19.6	0.0	0.0	-19.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-19.6										
AMD: Reduce Uncollectable Capital Improvement Project Receipt Authority	Dec	-1,009.1	0.0	0.0	-1,009.1	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-1,009.1										
Consolidate AEA Technical Assistance into AEA Rural Energy Assistance	TrIn	530.6	0.0	0.0	530.6	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
Alaska Energy Authority (continued)												
Alaska Energy Authority Rural Energy Assistance (continued)												
Consolidate AEA Technical Assistance into AEA Rural Energy Assistance (continued)												
		1004 Gen Fund (UGF)	406.7									
		1007 I/A Rcpts (Other)	123.9									
	SalAdj	Remove Alaska Industrial Development and Export Authority Salary Increases Paid by Alaska Energy Authority	-176.3	0.0	0.0	-176.3	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-176.3									
	SalAdj	Remove Alaska Industrial Development and Export Authority Health Insurance Rate Reduction Reflected in Alaska Energy Au	19.6	0.0	0.0	19.6	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	19.6									
	Veto	FY2016 Governor Veto	-1,182.7	0.0	0.0	0.0	0.0	0.0	-1,182.7	0	0	0
		1004 Gen Fund (UGF)	-1,182.7									
	Inc	Reverse FY2016 Governor Veto	1,182.7	0.0	0.0	0.0	0.0	0.0	1,182.7	0	0	0
		1004 Gen Fund (UGF)	1,182.7									
	SalAdj	HB2001:Alaska Industrial Development and Export Authority Salary Increases Paid by Alaska Energy Authority	176.3	0.0	0.0	176.3	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	176.3									
	SalAdj	HB2001:Alaska Industrial Development and Export Authority Health Insurance Rate Reduction Reflected in Alaska Energy Aut	-19.6	0.0	0.0	-19.6	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-19.6									
		* Allocation Total *	5,956.0	0.0	135.3	5,662.7	48.0	10.0	100.0	0.0	0	0
Alaska Energy Authority Technical Assistance												
	ConfCom	FY15 Conference Committee	576.7	0.0	0.0	576.7	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	406.7									
		1007 I/A Rcpts (Other)	170.0									
	Dec	AMD: Reduce Interagency Receipt Authority No Longer Needed	-46.1	0.0	0.0	-46.1	0.0	0.0	0.0	0	0	0
		1007 I/A Rcpts (Other)	-46.1									
	TrOut	Consolidate AEA Technical Assistance into AEA Rural Energy Assistance	-530.6	0.0	0.0	-530.6	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-406.7									
		1007 I/A Rcpts (Other)	-123.9									
		* Allocation Total *	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Energy Authority Power Cost Equalization												
L	LangCC	Estimated Power Cost Equalization Endowment Payments Sec15f Ch16 SLA2014 P74 L29 (HB266)	41,355.0	0.0	0.0	355.0	0.0	0.0	41,000.0	0.0	0	0
		1169 PCE Endow (DGF)	41,355.0									
L	OTI	Reverse Power Cost Equalization and Endowment Funding for FY2015 - Sec 15f Ch 16 SLA 2014 P74 L29 (HB266)	-41,355.0	0.0	0.0	-355.0	0.0	0.0	-41,000.0	0.0	0	0
		1169 PCE Endow (DGF)	-41,355.0									
L	IncM	Restore Power Cost Equalization and Endowment Funding for FY2016 (same level of funding as FY2015)	41,355.0	0.0	0.0	355.0	0.0	0.0	41,000.0	0.0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Energy Authority (continued)												
Alaska Energy Authority Power Cost Equalization (continued)												
Restore Power Cost Equalization and Endowment Funding for FY2016 (same level of funding as FY2015) (continued)												
		1169 PCE Endow (DGF)	41,355.0									
L	Lang	Estimated General Fund Power Cost Equalization and Endowment Payments for FY2016	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		* Allocation Total *	41,355.0	0.0	0.0	355.0	0.0	0.0	41,000.0	0.0	0	0
Statewide Project Development, Alternative Energy and Efficiency												
	ConfCom	FY15 Conference Committee	6,728.7	0.0	48.5	6,668.0	0.0	12.2	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									
L	CarryFwd	Infrastructure to Promote Affordable Energy Sec13b Ch18 SLA2014 P101 L6 (SB119) (FY14-FY17)	2,009.8	0.0	0.0	2,009.8	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	2,009.8									
L	CarryFwd	Statewide Data Collection Sec13k Ch3 SLA2011 P72 L15 (HB108) (FY12-FY15)	409.8	0.0	0.0	409.8	0.0	0.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	409.8									
L	OTI	Removed Infrastructure to Promote Affordable Energy Sec13b Ch18 SLA2014 P101 L6 (SB119) (FY14-FY17)	-2,009.8	0.0	0.0	-2,009.8	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-2,009.8									
L	OTI	Reverse Statewide Data Collection Sec13k Ch3 SLA2011 P72 L15 (HB108) (FY12-FY15)	-409.8	0.0	0.0	-409.8	0.0	0.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	-409.8									
L	MultiYr	Emerging Energy Technology Fund Data Collection (FY2016-FY2018)	345.0	0.0	0.0	345.0	0.0	0.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	345.0									
L	MultiYr	Remove Emerging Energy Technology Fund Data Collection (FY2016-FY2018) for consideration as a supplemental cap project	-345.0	0.0	0.0	-345.0	0.0	0.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	-345.0									
	Veto	FY2016 Governor Veto	-707.7	0.0	0.0	0.0	0.0	0.0	-707.7	0	0	0
		1004 Gen Fund (UGF)	-707.7									
	Inc	Reverse FY2016 Governor Veto	707.7	0.0	0.0	0.0	0.0	0.0	707.7	0	0	0
		1004 Gen Fund (UGF)	707.7									
		* Allocation Total *	6,728.7	0.0	48.5	6,668.0	0.0	12.2	0.0	0.0	0	0
		** Appropriation Total **	55,021.4	0.0	213.8	13,624.4	56.0	27.2	41,100.0	0.0	0	0

Alaska Industrial Development and Export Authority

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Industrial Development and Export Authority (continued)												
Alaska Industrial Development and Export Authority												
FY15 Conference Committee	ConfCom	17,159.9	13,797.3	150.0	3,138.2	58.9	15.5	0.0	0.0	106	0	0
1007 I/A Rcpts (Other)		9,628.7										
1061 CIP Rcpts (Other)		274.9										
1102 AIDEA Rcpt (Other)		7,256.3										
FY2016 Salary Increases	SalAdj	258.9	258.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		176.3										
1061 CIP Rcpts (Other)		4.1										
1102 AIDEA Rcpt (Other)		78.5										
3rd year reduction AIDEA LNG Project; Dividends; Financing CH26 SLA2013 (SB23) (Sec2 CH14 SLA2013 P46 L9 (HB65)	OTI	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1102 AIDEA Rcpt (Other)		-200.0										
FY2016 Health Insurance Rate Reduction	SalAdj	-29.9	-29.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-19.6										
1061 CIP Rcpts (Other)		-0.5										
1102 AIDEA Rcpt (Other)		-9.8										
Align Authority with Actual Activity	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-709.9										
1102 AIDEA Rcpt (Other)		709.9										
Specialized Legal Services and Economic Analysis Projects	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1102 AIDEA Rcpt (Other)		250.0										
Project Management to Support Portfolio Growth	Inc	350.8	0.0	0.0	350.8	0.0	0.0	0.0	0.0	2	0	0
1061 CIP Rcpts (Other)		150.7										
1102 AIDEA Rcpt (Other)		200.1										
Additional Authority to Align Personal Services with Actual Costs	Inc	225.0	225.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1102 AIDEA Rcpt (Other)		225.0										
AMD: Reduce excess Personal Services authorization for Alaska Energy Authority Staff Budgeted in AIDEA	Dec	-363.0	-363.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-363.0										
Delete 2 vacant positions (08-X065 and 08-X121)	Dec	-20.2	-20.2	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1007 I/A Rcpts (Other)		-20.2										
Remove FY2016 Salary Increases	SalAdj	-258.9	-258.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-176.3										
1061 CIP Rcpts (Other)		-4.1										
1102 AIDEA Rcpt (Other)		-78.5										
HB2001:FY2016 Salary Increases	SalAdj	258.9	258.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		176.3										
1061 CIP Rcpts (Other)		4.1										
1102 AIDEA Rcpt (Other)		78.5										
* Allocation Total *		17,631.5	13,868.1	150.0	3,539.0	58.9	15.5	0.0	0.0	106	0	0
Alaska Industrial Development Corporation Facilities Maintenance												
FY15 Conference Committee	ConfCom	262.0	0.0	0.0	262.0	0.0	0.0	0.0	0.0	0	0	0
1102 AIDEA Rcpt (Other)		262.0										
Facility Modification and Maintenance	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1102 AIDEA Rcpt (Other)		150.0										

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Numbers and Language

Agency: Department of Commerce, Community and Economic Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Industrial Development and Export Authority (continued)												
Alaska Industrial Development Corporation Facilities Maintenance (continued)												
AMD: Reduce Facility Modification and Maintenance	Dec	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
1102 AIDEA Rcpt (Other)		-75.0										
* Allocation Total *		337.0	0.0	0.0	337.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		17,968.5	13,868.1	150.0	3,876.0	58.9	15.5	0.0	0.0	106	0	0
Alaska Seafood Marketing Institute												
Alaska Seafood Marketing Institute												
L Alaska Seafood Marketing Activities Sec15h Ch16 SLA2014 P75 L9 (HB266)	LangCC	26,710.1	2,457.4	390.3	23,673.9	180.0	8.5	0.0	0.0	19	0	0
1002 Fed Rcpts (Fed)		4,500.0										
1003 G/F Match (UGF)		4,500.0										
1004 Gen Fund (UGF)		2,883.6										
1108 Stat Desig (Other)		14,826.5										
Sustainability Officer (08-#009) for Responsible Fisheries Management Program	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY2016 Salary Increases	SalAdj	53.7	53.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		53.7										
FY2016 Health Insurance Rate Reduction	SalAdj	-5.7	-5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-5.7										
L Reverse Alaska Seafood Marketing Institute Authorization for FY2015 - Sec 15h Ch16 SLA2014 P75 L9 (HB266)	OTI	-26,710.1	-2,457.4	-390.3	-23,673.9	-180.0	-8.5	0.0	0.0	-19	0	0
1002 Fed Rcpts (Fed)		-4,500.0										
1003 G/F Match (UGF)		-4,500.0										
1004 Gen Fund (UGF)		-2,883.6										
1108 Stat Desig (Other)		-14,826.5										
Restore Alaska Seafood Marketing Authority for FY2016 (same level of funding as FY2015)	IncM	26,710.1	2,457.4	390.3	23,673.9	180.0	8.5	0.0	0.0	19	0	0
1002 Fed Rcpts (Fed)		4,500.0										
1003 G/F Match (UGF)		4,500.0										
1004 Gen Fund (UGF)		2,883.6										
1108 Stat Desig (Other)		14,826.5										
AMD: Reduce Alaska Seafood Marketing Activities	Dec	-2,612.9	0.0	0.0	-2,612.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,063.0										
1108 Stat Desig (Other)		-1,549.9										
2/17 AMD: Reduce Alaska Seafood Marketing Activities	Dec	-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										
Fund source change from UGF (1004) to Statutory Designated 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)		-1,670.6										
1108 Stat Desig (Other)		1,670.6										
Increase Alaska Seafood Marketing Activities	Inc	851.0	0.0	0.0	0.0	0.0	0.0	0.0	851.0	0	0	0
1004 Gen Fund (UGF)		851.0										
Remove FY2016 Salary Increases	SalAdj	-53.7	-53.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-53.7										
FY2016 Governor Veto	Veto	-3,880.7	0.0	0.0	0.0	0.0	0.0	0.0	-3,880.7	0	0	0
1003 G/F Match (UGF)		-3,029.7										

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Numbers and Language

Agency: Department of Commerce, Community and Economic Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP	
Alaska Seafood Marketing Institute (continued)													
Alaska Seafood Marketing Institute (continued)													
FY2016 Governor Veto (continued)													
		1004 Gen Fund (UGF)	-851.0										
	Inc	Reverse FY2016 Governor Veto	3,880.7	0.0	0.0	0.0	0.0	0.0	3,880.7	0	0	0	
		1003 G/F Match (UGF)	3,029.7										
		1004 Gen Fund (UGF)	851.0										
	SalAdj	HB2001:FY2016 Salary Increases	53.7	53.7	0.0	0.0	0.0	0.0	0.0	0	0	0	
		1108 Stat Desig (Other)	53.7										
		* Allocation Total *	24,846.2	2,505.4	390.3	20,911.0	180.0	8.5	0.0	851.0	20	0	0
		** Appropriation Total **	24,846.2	2,505.4	390.3	20,911.0	180.0	8.5	0.0	851.0	20	0	0
Regulatory Commission of Alaska													
Regulatory Commission of Alaska													
	ConfCom	FY15 Conference Committee	9,430.8	6,847.0	51.5	2,371.4	156.9	4.0	0.0	0.0	58	0	4
		1007 I/A Rcpts (Other)	140.0										
		1061 CIP Rcpts (Other)	50.0										
		1141 RCA Rcpts (DGF)	9,104.5										
		1212 Stimulus09 (Fed)	136.3										
L	Special	Railbelt Independent Electric Utilities System Determination Sec31b Ch18 SLA2014 P114 L5 (SB119)	250.0	0.0	0.0	0.0	0.0	0.0	0.0	250.0	0	0	0
		1004 Gen Fund (UGF)	250.0										
	LIT	Align Authority with Projected Expenditures	0.0	0.0	0.0	250.0	0.0	0.0	-250.0	0	0	0	
L	OTI	Reverse Railbelt Independent Electric Utilities System Determination Sec31b Ch18 SLA14 P114 L5 (SB119)	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0	0	0	
		1004 Gen Fund (UGF)	-250.0										
	SalAdj	FY2016 Salary Increases	148.6	148.6	0.0	0.0	0.0	0.0	0.0	0	0	0	
		1141 RCA Rcpts (DGF)	147.8										
		1212 Stimulus09 (Fed)	0.8										
	SalAdj	FY2016 Health Insurance Rate Reduction	-7.1	-7.1	0.0	0.0	0.0	0.0	0.0	0	0	0	
		1141 RCA Rcpts (DGF)	-7.1										
	SalAdj	FY2016 Salary Increases	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
		1141 RCA Rcpts (DGF)	0.8										
		1212 Stimulus09 (Fed)	-0.8										
	Dec	Delete Electricity Regs Assistance Program Due to End of Program	-136.3	0.0	0.0	-136.3	0.0	0.0	0.0	0	0	0	
		1212 Stimulus09 (Fed)	-136.3										
	PosAdj	AMD: Delete Long-Term Non-Permanent Utility Engineering Analyst (08-N10003)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1	
	Dec	Delete 3 vacant positions (08-6041, 08-6096 and 08-6098)	-343.2	-343.2	0.0	0.0	0.0	0.0	0.0	-3	0	0	
		1141 RCA Rcpts (DGF)	-343.2										
	SalAdj	Remove FY2016 Salary Increases	-148.6	-148.6	0.0	0.0	0.0	0.0	0.0	0	0	0	
		1141 RCA Rcpts (DGF)	-147.8										
		1212 Stimulus09 (Fed)	-0.8										
	SalAdj	Remove FY2016 Salary Increases	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
		1141 RCA Rcpts (DGF)	-0.8										
		1212 Stimulus09 (Fed)	0.8										
	SalAdj	HB2001:FY2016 Salary Increases	148.6	148.6	0.0	0.0	0.0	0.0	0.0	0	0	0	

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Numbers and Language

Agency: Department of Commerce, Community and Economic Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Regulatory Commission of Alaska (continued)												
Regulatory Commission of Alaska (continued)												
HB2001:FY2016 Salary Increases (continued)												
		147.8										
		0.8										
	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		0.8										
		-0.8										
	* Allocation Total *	9,092.8	6,645.3	51.5	2,235.1	156.9	4.0	0.0	0.0	55	0	3
	** Appropriation Total **	9,092.8	6,645.3	51.5	2,235.1	156.9	4.0	0.0	0.0	55	0	3
DCCED State Facilities Rent												
DCCED State Facilities Rent												
	ConfCom	1,359.4	0.0	0.0	1,359.4	0.0	0.0	0.0	0.0	0	0	0
		599.2										
		760.2										
	Veto	-434.6	0.0	0.0	0.0	0.0	0.0	0.0	-434.6	0	0	0
		-434.6										
	Inc	434.6	0.0	0.0	0.0	0.0	0.0	0.0	434.6	0	0	0
		434.6										
	* Allocation Total *	1,359.4	0.0	0.0	1,359.4	0.0	0.0	0.0	0.0	0	0	0
	** Appropriation Total **	1,359.4	0.0	0.0	1,359.4	0.0	0.0	0.0	0.0	0	0	0
Agency Unallocated Appropriation												
Agency-wide Unallocated Appropriation												
	Unalloc	-161.5	0.0	-161.5	0.0	0.0	0.0	0.0	0.0	0	0	0
		-67.3										
		-30.9										
		-7.9										
		-0.2										
		-2.3										
		-1.3										
		-0.1										
		-16.9										
		-31.7										
		-0.1										
		-0.1										
		-2.7										
	* Allocation Total *	-161.5	0.0	-161.5	0.0	0.0	0.0	0.0	0.0	0	0	0
	** Appropriation Total **	-161.5	0.0	-161.5	0.0	0.0	0.0	0.0	0.0	0	0	0
	*** Agency Total ***	199,520.2	64,309.2	3,838.7	71,009.8	2,213.9	1,300.1	59,068.7	-2,220.2	553	1	5

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Numbers and Language

Agency: Department of Corrections

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support												
Office of the Commissioner												
FY15 Conference Committee	ConfCom	1,256.4	977.0	46.6	204.9	27.9	0.0	0.0	0.0	6	0	0
1004 Gen Fund (UGF)		1,256.4										
Omnibus Crime/Corrections/Recidivism Bill Ch83 SLA2014 (SB64) (Sec2 Ch16 SLA2014 P47 L12 (HB266))	FisNot15	1,728.8	1,241.5	23.0	366.3	98.0	0.0	0.0	0.0	14	0	0
1004 Gen Fund (UGF)		1,622.5										
1005 GF/Prgm (DGF)		106.3										
Transfer Positions Associated with the PACE Program [Ch. 83, SLA 2014 (SB64)] to Population Management Allocations	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-14	0	0
Align Authority for Reimbursable Services Agreement and Vacancy Factor	LIT	0.0	-1,303.0	-23.0	1,424.0	-98.0	0.0	0.0	0.0	0	0	0
FY2016 Salary Increases	SalAdj	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										
FY2016 Health Insurance Rate Reduction	SalAdj	-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										
Transfer to Population Management Allocations for Reallocation of Fiscal Note Funding [Ch. 83, SLA 2014 (SB64)]	TrOut	-1,728.8	0.0	0.0	-1,728.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,622.5										
1005 GF/Prgm (DGF)		-106.3										
Remove FY2016 Salary Increases	SalAdj	-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										
HB2001:FY2016 Salary Increases	SalAdj	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										
* Allocation Total *		1,275.0	934.1	46.6	266.4	27.9	0.0	0.0	0.0	6	0	0
Administrative Services												
FY15 Conference Committee	ConfCom	4,101.8	3,735.7	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)		4,027.9										
FY2016 Salary Increases	SalAdj	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										
FY2016 Health Insurance Rate Reduction	SalAdj	-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										
Remove FY2016 Salary Increases	SalAdj	-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										
HB2001:FY2016 Salary Increases	SalAdj	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										
* Allocation Total *		4,176.8	3,810.7	2.8	290.3	73.0	0.0	0.0	0.0	37	0	0
Information Technology MIS												
FY15 Conference Committee	ConfCom	2,667.4	1,904.3	12.0	681.1	70.0	0.0	0.0	0.0	17	0	0
1002 Fed Rcpts (Fed)		74.2										
1004 Gen Fund (UGF)		2,593.2										
FY2016 Salary Increases	SalAdj	42.0	42.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.8										
1004 Gen Fund (UGF)		41.2										
FY2016 Health Insurance Rate Reduction	SalAdj	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Agency: Department of Corrections

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)												
Information Technology MIS (continued)												
FY2016 Health Insurance Rate Reduction (continued)												
1002 Fed Rcpts (Fed)		-0.1										
1004 Gen Fund (UGF)		-1.1										
Remove FY2016 Salary Increases	SalAdj	-42.0	-42.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.8										
1004 Gen Fund (UGF)		-41.2										
HB2001:FY2016 Salary Increases	SalAdj	42.0	42.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.8										
1004 Gen Fund (UGF)		41.2										
* Allocation Total *		2,708.2	1,945.1	12.0	681.1	70.0	0.0	0.0	0.0	17	0	0
Research and Records												
FY15 Conference Committee	ConfCom	425.2	366.0	0.0	54.2	5.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		425.2										
FY2016 Salary Increases	SalAdj	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										
FY2016 Health Insurance Rate Reduction	SalAdj	-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										
Remove FY2016 Salary Increases	SalAdj	-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										
HB2001:FY2016 Salary Increases	SalAdj	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										
* Allocation Total *		432.5	373.3	0.0	54.2	5.0	0.0	0.0	0.0	4	0	0
DOC State Facilities Rent												
FY15 Conference Committee	ConfCom	289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		289.9										
* Allocation Total *		289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		8,882.4	7,063.2	61.4	1,581.9	175.9	0.0	0.0	0.0	64	0	0
Population Management												
Correctional Academy												
FY15 Conference Committee	ConfCom	1,415.5	844.5	196.9	304.4	69.7	0.0	0.0	0.0	7	0	0
1004 Gen Fund (UGF)		1,415.5										
Align Authority for Agency-wide Reduction	Unalloc	-34.2	0.0	-34.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-34.2										
FY2016 Salary Increases - ACOA	SalAdj	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										
FY2016 Salary Increases	SalAdj	7.5	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.5										
FY2016 Health Insurance Rate Reduction - ACOA	SalAdj	-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										
FY2016 Health Insurance Rate Reduction	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.6										
Remove FY2016 Salary Increases - ACOA	SalAdj	-3.2	-3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Agency: Department of Corrections

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management (continued)												
Correctional Academy (continued)												
Remove FY2016 Salary Increases - ACOA (continued)												
1004 Gen Fund (UGF)		-3.2										
Remove FY2016 Salary Increases	SalAdj	-7.5	-7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7.5										
HB2001:FY2016 Salary Increases - ACOA	SalAdj	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										
HB2001:FY2016 Salary Increases	SalAdj	7.5	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.5										
* Allocation Total *		1,390.5	853.7	162.7	304.4	69.7	0.0	0.0	0.0	7	0	0
Facility-Capital Improvement Unit												
FY15 Conference Committee	ConfCom	637.1	606.5	0.0	30.6	0.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		225.4										
1061 CIP Rcpts (Other)		411.7										
Transfer to Institution Directors Office 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
1004 Gen Fund (UGF)		-50.0										
FY2016 Salary Increases	SalAdj	10.5	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.7										
1061 CIP Rcpts (Other)		8.8										
FY2016 Health Insurance Rate Reduction	SalAdj	-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.2										
1061 CIP Rcpts (Other)		-0.2										
Remove FY2016 Salary Increases	SalAdj	-10.5	-10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.7										
1061 CIP Rcpts (Other)		-8.8										
HB2001:FY2016 Salary Increases	SalAdj	10.5	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.7										
1061 CIP Rcpts (Other)		8.8										
* Allocation Total *		597.2	566.6	0.0	30.6	0.0	0.0	0.0	0.0	4	0	0
Prison System Expansion												
FY15 Conference Committee	ConfCom	442.9	0.0	25.0	404.9	13.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		295.0										
1061 CIP Rcpts (Other)		147.9										
AMD: Reduce Receipt Authority No Longer Needed	Dec	-28.4	0.0	0.0	-28.4	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-28.4										
* Allocation Total *		414.5	0.0	25.0	376.5	13.0	0.0	0.0	0.0	0	0	0
Facility Maintenance												
FY15 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										
* Allocation Total *		12,280.5	0.0	0.0	12,280.5	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
Population Management (continued)												
Institution Director's Office												
FY15 Conference Committee	ConfCom	2,218.8	1,255.5	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)		2,081.9										
Transfer from Facilities Capital Improvement Unit 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
1004 Gen Fund (UGF)		50.0										
FY2016 Salary Increases	SalAdj	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										
FY2016 Health Insurance Rate Reduction	SalAdj	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.2										
Remove FY2016 Salary Increases	SalAdj	-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										
HB2001:FY2016 Salary Increases	SalAdj	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										
* Allocation Total *		2,296.1	1,332.8	46.9	879.5	36.9	0.0	0.0	0.0	11	0	0
Classification and Furlough												
FY15 Conference Committee	ConfCom	851.0	801.1	1.9	15.5	32.5	0.0	0.0	0.0	7	0	0
1004 Gen Fund (UGF)		851.0										
FY2016 Salary Increases	SalAdj	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										
FY2016 Health Insurance Rate Reduction	SalAdj	-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										
Remove FY2016 Salary Increases	SalAdj	-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										
HB2001:FY2016 Salary Increases	SalAdj	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										
* Allocation Total *		867.5	817.6	1.9	15.5	32.5	0.0	0.0	0.0	7	0	0
Out-of-State Contractual												
FY15 Conference Committee	ConfCom	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										
* Allocation Total *		300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
Inmate Transportation												
FY15 Conference Committee	ConfCom	2,878.5	1,354.3	858.5	633.2	32.5	0.0	0.0	0.0	11	0	0
1004 Gen Fund (UGF)		2,738.5										
1007 I/A Rcpts (Other)		140.0										
Align Authority for Agency-wide Reduction	Unalloc	-250.0	0.0	-250.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-250.0										
FY2016 Salary Increases - ACOA	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										
FY2016 Salary Increases	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.9										
FY2016 Health Insurance Rate Reduction - ACOA	SalAdj	-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										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management (continued)												
Inmate Transportation (continued)												
FY2016 Health Insurance Rate Reduction	SalAdj	-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										
Remove FY2016 Salary Increases - ACOA	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										
Remove FY2016 Salary Increases	SalAdj	-2.9	-2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.9										
HB2001:FY2016 Salary Increases - ACOA	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										
HB2001:FY2016 Salary Increases	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.9										
* Allocation Total *		2,638.7	1,364.5	608.5	633.2	32.5	0.0	0.0	0.0	11	0	0
Point of Arrest												
FY15 Conference Committee	ConfCom	628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		628.7										
* Allocation Total *		628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Anchorage Correctional Complex												
FY15 Conference Committee	ConfCom	27,568.3	24,498.0	1.8	980.2	2,088.3	0.0	0.0	0.0	238	0	0
1002 Fed Rcpts (Fed)		5,033.8										
1004 Gen Fund (UGF)		19,914.7										
1005 GF/Prgm (DGF)		2,619.8										
Align Authority Within the 24-Hour Institutional Facilities for Projected Prisoner Housing Costs	TrIn	705.1	0.0	0.0	0.0	705.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		705.1										
Align Authority Within the 24-Hour Institutional Facilities for Projected Prisoner Housing Costs	TrOut	-223.2	-223.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-223.2										
FY2016 Salary Increases - ACOA	SalAdj	152.7	152.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		13.7										
1004 Gen Fund (UGF)		139.0										
FY2016 Salary Increases	SalAdj	100.6	100.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		44.2										
1004 Gen Fund (UGF)		56.4										
FY2016 Health Insurance Rate Reduction - ACOA	SalAdj	-60.1	-60.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-9.2										
1004 Gen Fund (UGF)		-50.9										
FY2016 Health Insurance Rate Reduction	SalAdj	-3.7	-3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.4										
1004 Gen Fund (UGF)		-2.3										
AMD: 2% Reduction Due to Position Vacancies, Employee Turnover, Position Reallocations, and Reduced Overtime	Dec	-511.1	-511.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-511.1										
AMD: Reduce GFPR Authority for Vendor Payments Associated with Inmate Phone Calls Due to New FCC Restrictions	Dec	-150.0	0.0	0.0	-150.0	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
Population Management (continued)												
Anchorage Correctional Complex (continued)												
AMD: Reduce GFPR Authority for Vendor Payments Associated with Inmate Phone Calls Due to New FCC Restrictions (continued)												
		1005 GF/Prgm (DGF)	-150.0									
	SalAdj	Remove FY2016 Salary Increases - ACOA	-152.7	-152.7	0.0	0.0	0.0	0.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	-13.7									
		1004 Gen Fund (UGF)	-139.0									
	SalAdj	Remove FY2016 Salary Increases	-100.6	-100.6	0.0	0.0	0.0	0.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	-44.2									
		1004 Gen Fund (UGF)	-56.4									
	SalAdj	HB2001:FY2016 Salary Increases - ACOA	152.7	152.7	0.0	0.0	0.0	0.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	13.7									
		1004 Gen Fund (UGF)	139.0									
	SalAdj	HB2001:FY2016 Salary Increases	100.6	100.6	0.0	0.0	0.0	0.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	44.2									
		1004 Gen Fund (UGF)	56.4									
		* Allocation Total *	27,578.6	23,953.2	1.8	830.2	2,793.4	0.0	0.0	238	0	0
Anvil Mountain Correctional Center												
	ConfCom	FY15 Conference Committee	5,897.2	5,255.2	19.0	207.6	415.4	0.0	0.0	39	0	0
		1004 Gen Fund (UGF)	5,872.3									
		1007 I/A Rcpts (Other)	24.9									
	TrIn	Transfer from Spring Creek Correctional Center to Comply with Vacancy Factor Guidelines	43.0	43.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	43.0									
	TrIn	Align Authority Within the 24-Hour Institutional Facilities for Projected Prisoner Housing Costs	67.6	0.0	0.0	0.0	67.6	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	67.6									
	SalAdj	FY2016 Salary Increases - ACOA	35.5	35.5	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	35.5									
	SalAdj	FY2016 Salary Increases	22.5	22.5	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	22.5									
	SalAdj	FY2016 Health Insurance Rate Reduction - ACOA	-10.2	-10.2	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-10.2									
	SalAdj	FY2016 Health Insurance Rate Reduction	-0.9	-0.9	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-0.9									
	Dec	AMD: 2% Reduction Due to Position Vacancies, Employee Turnover, Position Reallocations, and Reduced Overtime	-111.7	-111.7	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-111.7									
	SalAdj	Remove FY2016 Salary Increases - ACOA	-35.5	-35.5	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-35.5									
	SalAdj	Remove FY2016 Salary Increases	-22.5	-22.5	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-22.5									
	SalAdj	HB2001:FY2016 Salary Increases - ACOA	35.5	35.5	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	35.5									
	SalAdj	HB2001:FY2016 Salary Increases	22.5	22.5	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
Population Management (continued)												
Anvil Mountain Correctional Center (continued)												
HB2001:FY2016 Salary Increases (continued)												
1004 Gen Fund (UGF) 22.5												
* Allocation Total *												
		5,943.0	5,233.4	19.0	207.6	483.0	0.0	0.0	0.0	39	0	0
Combined Hiland Mountain Correctional Center												
FY15 Conference Committee												
	ConfCom	11,573.7	10,305.9	0.0	395.5	872.3	0.0	0.0	0.0	95	0	0
1004 Gen Fund (UGF) 11,573.7												
Align Authority Within the 24-Hour Institutional Facilities for Projected Prisoner Housing Costs												
	TrIn	541.3	0.0	0.0	0.0	541.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 541.3												
Align Authority Within the 24-Hour Institutional Facilities for Projected Prisoner Housing Costs												
	TrOut	-6.8	-6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -6.8												
FY2016 Salary Increases - ACOA												
	SalAdj	68.8	68.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 68.8												
FY2016 Salary Increases												
	SalAdj	36.6	36.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 36.6												
FY2016 Health Insurance Rate Reduction - ACOA												
	SalAdj	-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												
FY2016 Health Insurance Rate Reduction												
	SalAdj	-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												
AMD: 2% Reduction Due to Position Vacancies, Employee Turnover, Position Reallocations, and Reduced Overtime												
	Dec	-216.8	-216.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -216.8												
Remove FY2016 Salary Increases - ACOA												
	SalAdj	-68.8	-68.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -68.8												
Remove FY2016 Salary Increases												
	SalAdj	-36.6	-36.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -36.6												
HB2001:FY2016 Salary Increases - ACOA												
	SalAdj	68.8	68.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 68.8												
HB2001:FY2016 Salary Increases												
	SalAdj	36.6	36.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 36.6												
* Allocation Total *												
		11,969.9	10,160.8	0.0	395.5	1,413.6	0.0	0.0	0.0	95	0	0
Fairbanks Correctional Center												
FY15 Conference Committee												
	ConfCom	10,827.5	9,584.8	15.5	308.9	918.3	0.0	0.0	0.0	88	0	0
1004 Gen Fund (UGF) 10,827.5												
Align Authority Within the 24-Hour Institutional Facilities for Projected Prisoner Housing Costs												
	TrIn	214.9	0.0	0.0	0.0	214.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 214.9												
Align Authority Within the 24-Hour Institutional Facilities for Projected Prisoner Housing Costs												
	TrOut	-96.6	-96.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -96.6												
FY2016 Salary Increases - ACOA												
	SalAdj	63.8	63.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 63.8												
FY2016 Salary Increases												
	SalAdj	32.6	32.6	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
Population Management (continued)												
Fairbanks Correctional Center (continued)												
FY2016 Salary Increases (continued)												
1004 Gen Fund (UGF)		32.6										
FY2016 Health Insurance Rate Reduction - ACOA	SalAdj	-23.4	-23.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-23.4										
FY2016 Health Insurance Rate Reduction	SalAdj	-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										
AMD: 2% Reduction Due to Position Vacancies, Employee Turnover, Position Reallocations, and Reduced Overtime	Dec	-199.8	-199.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-199.8										
Remove FY2016 Salary Increases - ACOA	SalAdj	-63.8	-63.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-63.8										
Remove FY2016 Salary Increases	SalAdj	-32.6	-32.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-32.6										
HB2001:FY2016 Salary Increases - ACOA	SalAdj	63.8	63.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		63.8										
HB2001:FY2016 Salary Increases	SalAdj	32.6	32.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		32.6										
* Allocation Total *		10,817.5	9,359.9	15.5	308.9	1,133.2	0.0	0.0	0.0	88	0	0
Goose Creek Correctional Center												
FY15 Conference Committee	ConfCom	49,989.0	31,374.4	0.0	14,015.1	4,599.5	0.0	0.0	0.0	334	0	0
1004 Gen Fund (UGF)		49,989.0										
Transfer Education Coordinator (20-3006) to Palmer Correctional Center for Offender Education Services	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Maintenance Specialist Electrician (20-7338) to Physical Health Care and Reclass to Nurse I/II	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2016 Salary Increases - ACOA	SalAdj	195.5	195.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		195.5										
FY2016 Salary Increases	SalAdj	117.4	117.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		117.4										
FY2016 Health Insurance Rate Reduction - ACOA	SalAdj	-87.7	-87.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-87.7										
FY2016 Health Insurance Rate Reduction	SalAdj	-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										
Transfer to Various Components for Centralized Departmental Support	TrOut	-3,875.0	0.0	0.0	-3,875.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3,875.0										
AMD: 2% Reduction Due to Position Vacancies, Employee Turnover, Position Reallocations, and Reduced Overtime	Dec	-660.2	-660.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-660.2										
Remove FY2016 Salary Increases - ACOA	SalAdj	-195.5	-195.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-195.5										
Remove FY2016 Salary Increases	SalAdj	-117.4	-117.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-117.4										
HB2001:FY2016 Salary Increases - ACOA	SalAdj	195.5	195.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		195.5										

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Numbers and Language

Agency: Department of Corrections

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management (continued)												
Goose Creek Correctional Center (continued)												
HB2001:FY2016 Salary Increases	SalAdj	117.4	117.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		117.4										
* Allocation Total *		45,673.6	30,934.0	0.0	10,140.1	4,599.5	0.0	0.0	0.0	332	0	0
Ketchikan Correctional Center												
FY15 Conference Committee	ConfCom	4,513.2	4,118.2	15.5	137.2	242.3	0.0	0.0	0.0	35	0	0
1004 Gen Fund (UGF)		4,513.2										
Align Authority Within the 24-Hour Institutional Facilities for Projected Prisoner Housing Costs	TrIn	93.7	0.0	0.0	0.0	93.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		93.7										
Align Authority Within the 24-Hour Institutional Facilities for Projected Prisoner Housing Costs	TrOut	-276.3	-276.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-276.3										
FY2016 Salary Increases - ACOA	SalAdj	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										
FY2016 Salary Increases	SalAdj	14.6	14.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.6										
FY2016 Health Insurance Rate Reduction - ACOA	SalAdj	-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										
FY2016 Health Insurance Rate Reduction	SalAdj	-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										
AMD: 2% Reduction Due to Position Vacancies, Employee Turnover, Position Reallocations, and Reduced Overtime	Dec	-80.9	-80.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-80.9										
Remove FY2016 Salary Increases - ACOA	SalAdj	-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										
Remove FY2016 Salary Increases	SalAdj	-14.6	-14.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-14.6										
HB2001:FY2016 Salary Increases - ACOA	SalAdj	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										
HB2001:FY2016 Salary Increases	SalAdj	14.6	14.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.6										
* Allocation Total *		4,279.1	3,790.4	15.5	137.2	336.0	0.0	0.0	0.0	35	0	0
Lemon Creek Correctional Center												
FY15 Conference Committee	ConfCom	9,717.1	8,232.4	15.5	804.8	664.4	0.0	0.0	0.0	74	0	0
1004 Gen Fund (UGF)		9,228.2										
1007 I/A Rcpts (Other)		488.9										
Align Authority Within the 24-Hour Institutional Facilities for Projected Prisoner Housing Costs	TrIn	474.8	0.0	0.0	0.0	474.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		474.8										
Align Authority Within the 24-Hour Institutional Facilities for Projected Prisoner Housing Costs	TrOut	-152.0	-152.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-152.0										
FY2016 Salary Increases - ACOA	SalAdj	50.8	50.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		50.8										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management (continued)												
Lemon Creek Correctional Center (continued)												
FY2016 Salary Increases	SalAdj	33.4	33.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		30.6										
1007 I/A Rcpts (Other)		2.8										
FY2016 Health Insurance Rate Reduction - ACOA	SalAdj	-19.7	-19.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-19.7										
FY2016 Health Insurance Rate Reduction	SalAdj	-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										
AMD: 2% Reduction Due to Position Vacancies, Employee Turnover, Position Reallocations, and Reduced Overtime	Dec	-170.2	-170.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-170.2										
Remove FY2016 Salary Increases - ACOA	SalAdj	-50.8	-50.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-50.8										
Remove FY2016 Salary Increases	SalAdj	-33.4	-33.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-30.6										
1007 I/A Rcpts (Other)		-2.8										
HB2001:FY2016 Salary Increases - ACOA	SalAdj	50.8	50.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		50.8										
HB2001:FY2016 Salary Increases	SalAdj	33.4	33.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		30.6										
1007 I/A Rcpts (Other)		2.8										
* Allocation Total *		9,932.7	7,973.2	15.5	804.8	1,139.2	0.0	0.0	0.0	74	0	0
Matanuska-Susitna Correctional Center												
FY15 Conference Committee	ConfCom	4,467.0	4,077.7	0.0	131.1	258.2	0.0	0.0	0.0	36	0	0
1004 Gen Fund (UGF)		4,467.0										
Align Authority Within the 24-Hour Institutional Facilities for Projected Prisoner Housing Costs	TrIn	60.7	0.0	0.0	0.0	60.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		60.7										
Align Authority Within the 24-Hour Institutional Facilities for Projected Prisoner Housing Costs	TrOut	-53.3	-53.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-53.3										
FY2016 Salary Increases - ACOA	SalAdj	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										
FY2016 Salary Increases	SalAdj	14.6	14.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.6										
FY2016 Health Insurance Rate Reduction - ACOA	SalAdj	-9.6	-9.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-9.6										
FY2016 Health Insurance Rate Reduction	SalAdj	-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										
AMD: 2% Reduction Due to Position Vacancies, Employee Turnover, Position Reallocations, and Reduced Overtime	Dec	-84.7	-84.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-84.7										
Remove FY2016 Salary Increases - ACOA	SalAdj	-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										
Remove FY2016 Salary Increases	SalAdj	-14.6	-14.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-14.6										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management (continued)												
Matanuska-Susitna Correctional Center (continued)												
HB2001:FY2016 Salary Increases - ACOA	SalAdj	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										
HB2001:FY2016 Salary Increases	SalAdj	14.6	14.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.6										
* Allocation Total *		4,420.8	3,970.8	0.0	131.1	318.9	0.0	0.0	0.0	36	0	0
Palmer Correctional Center												
FY15 Conference Committee	ConfCom	13,173.3	11,278.1	0.5	545.8	1,348.9	0.0	0.0	0.0	106	0	0
1004 Gen Fund (UGF)		13,173.3										
Transfer Education Coordinator (20-3006) from Goose Creek Correctional Center for Offender Education Services	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority Within the 24-Hour Institutional Facilities for Projected Prisoner Housing Costs	TrIn	279.9	0.0	0.0	0.0	279.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		279.9										
Align Authority Within the 24-Hour Institutional Facilities for Projected Prisoner Housing Costs	TrOut	-272.8	-272.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-272.8										
FY2016 Salary Increases - ACOA	SalAdj	70.7	70.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		70.7										
FY2016 Salary Increases	SalAdj	37.3	37.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		37.3										
FY2016 Health Insurance Rate Reduction - ACOA	SalAdj	-28.7	-28.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-28.7										
FY2016 Health Insurance Rate Reduction	SalAdj	-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										
AMD: 2% Reduction Due to Position Vacancies, Employee Turnover, Position Reallocations, and Reduced Overtime	Dec	-231.6	-231.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-231.6										
AMD: Transfer to Community Residential Centers to Enable Ramping Down the Palmer Correctional Center	TrOut	-1,514.8	-910.4	0.0	-266.9	-337.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,514.8										
Remove FY2016 Salary Increases - ACOA	SalAdj	-70.7	-70.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-70.7										
Remove FY2016 Salary Increases	SalAdj	-37.3	-37.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-37.3										
HB2001:FY2016 Salary Increases - ACOA	SalAdj	70.7	70.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		70.7										
HB2001:FY2016 Salary Increases	SalAdj	37.3	37.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		37.3										
* Allocation Total *		11,511.5	9,940.8	0.5	278.9	1,291.3	0.0	0.0	0.0	107	0	0
Spring Creek Correctional Center												
FY15 Conference Committee	ConfCom	22,679.8	20,438.4	15.0	665.4	1,561.0	0.0	0.0	0.0	175	0	0
1004 Gen Fund (UGF)		22,679.8										
Align Authority Within the 24-Hour Institutional Facilities for Projected Prisoner Housing Costs	TrIn	575.2	0.0	0.0	0.0	575.2	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
Population Management (continued)												
Spring Creek Correctional Center (continued)												
Align Authority Within the 24-Hour Institutional Facilities for Projected Prisoner Housing Costs (continued)												
1004 Gen Fund (UGF)		575.2										
Transfer Correctional Officer I/II (20-8209) to Education Programs and Reclass to Program Coordinator I	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer and Reclass Three Correctional Officer Positions to Physical Health Care for Prisoner Medical Care	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Transfer to Anvil Mountain and Yukon-Kuskokwim Correctional Centers to Comply with Vacancy Factor	TrOut	-293.0	-293.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-293.0										
Align Authority Within the 24-Hour Institutional Facilities for Projected Prisoner Housing Costs	TrOut	-2,295.0	-2,295.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2,295.0										
FY2016 Salary Increases - ACOA	SalAdj	118.3	118.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		118.3										
FY2016 Salary Increases	SalAdj	58.3	58.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		58.3										
FY2016 Health Insurance Rate Reduction - ACOA	SalAdj	-45.8	-45.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-45.8										
FY2016 Health Insurance Rate Reduction	SalAdj	-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										
AMD: 2% Reduction Due to Position Vacancies, Employee Turnover, Position Reallocations, and Reduced Overtime	Dec	-375.7	-375.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-375.7										
Remove FY2016 Salary Increases - ACOA	SalAdj	-118.3	-118.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-118.3										
Remove FY2016 Salary Increases	SalAdj	-58.3	-58.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-58.3										
HB2001:FY2016 Salary Increases - ACOA	SalAdj	118.3	118.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		118.3										
HB2001:FY2016 Salary Increases	SalAdj	58.3	58.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		58.3										
* Allocation Total *		20,419.1	17,602.5	15.0	665.4	2,136.2	0.0	0.0	0.0	171	0	0
Wildwood Correctional Center												
FY15 Conference Committee	ConfCom	14,772.4	12,567.1	14.7	734.6	1,456.0	0.0	0.0	0.0	118	0	0
1004 Gen Fund (UGF)		14,764.4										
1005 GF/Prgm (DGF)		8.0										
Align Authority Within the 24-Hour Institutional Facilities for Projected Prisoner Housing Costs	TrIn	321.8	0.0	0.0	0.0	321.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		321.8										
Align Authority Within the 24-Hour Institutional Facilities for Projected Prisoner Housing Costs	TrOut	-305.9	-305.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-305.9										
FY2016 Salary Increases - ACOA	SalAdj	78.1	78.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Agency: Department of Corrections

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management (continued)												
Wildwood Correctional Center (continued)												
FY2016 Salary Increases - ACOA (continued)												
1004 Gen Fund (UGF)		78.1										
FY2016 Salary Increases	SalAdj	42.7	42.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		42.7										
FY2016 Health Insurance Rate Reduction - ACOA	SalAdj	-32.4	-32.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-32.4										
FY2016 Health Insurance Rate Reduction	SalAdj	-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										
AMD: 2% Reduction Due to Position Vacancies, Employee Turnover, Position Reallocations, and Reduced Overtime	Dec	-258.0	-258.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-258.0										
Remove FY2016 Salary Increases - ACOA	SalAdj	-78.1	-78.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-78.1										
Remove FY2016 Salary Increases	SalAdj	-42.7	-42.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-42.7										
HB2001:FY2016 Salary Increases - ACOA	SalAdj	78.1	78.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		78.1										
HB2001:FY2016 Salary Increases	SalAdj	42.7	42.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		42.7										
* Allocation Total *		14,616.6	12,089.5	14.7	734.6	1,777.8	0.0	0.0	0.0	118	0	0
Yukon-Kuskokwim Correctional Center												
FY15 Conference Committee	ConfCom	7,219.6	6,391.4	17.3	201.4	609.5	0.0	0.0	0.0	40	0	0
1004 Gen Fund (UGF)		7,159.6										
1007 I/A Rcpts (Other)		60.0										
Transfer from Spring Creek Correctional Center to Comply with Vacancy Factor Guidelines	TrIn	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										
Align Authority Within the 24-Hour Institutional Facilities for Projected Prisoner Housing Costs	TrIn	346.9	0.0	0.0	0.0	346.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		346.9										
FY2016 Salary Increases - ACOA	SalAdj	40.4	40.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		40.4										
FY2016 Salary Increases	SalAdj	26.1	26.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		26.1										
FY2016 Health Insurance Rate Reduction - ACOA	SalAdj	-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										
FY2016 Health Insurance Rate Reduction	SalAdj	-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										
AMD: Yukon-Kuskokwim Correctional Center's Portion of 2% Facility Wide Personal Services Reduction	Dec	-139.9	-139.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-139.9										
Remove FY2016 Salary Increases - ACOA	SalAdj	-40.4	-40.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-40.4										
Remove FY2016 Salary Increases	SalAdj	-26.1	-26.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-26.1										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management (continued)												
Yukon-Kuskokwim Correctional Center (continued)												
HB2001:FY2016 Salary Increases - ACOA	SalAdj	40.4	40.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		40.4										
HB2001:FY2016 Salary Increases	SalAdj	26.1	26.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		26.1										
* Allocation Total *		7,731.7	6,556.6	17.3	201.4	956.4	0.0	0.0	0.0	40	0	0
Probation and Parole Director's Office												
FY15 Conference Committee	ConfCom	730.5	485.2	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)		680.5										
FY2016 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										
FY2016 Health Insurance Rate Reduction	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.6										
Remove FY2016 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										
HB2001:FY2016 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										
* Allocation Total *		740.5	495.2	16.0	186.3	43.0	0.0	0.0	0.0	4	0	0
Statewide Probation and Parole												
FY15 Conference Committee	ConfCom	15,490.8	13,422.4	257.8	1,551.9	258.7	0.0	0.0	0.0	142	0	0
1004 Gen Fund (UGF)		15,289.4										
1007 I/A Rcpts (Other)		201.4										
Transfer Positions Associated with the PACE Program [Ch. 83 SLA 2014 (SB64)] from the Commissioner's Office	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	13	0	0
Align Authority for the Probationer Accountability with Certain Enforcement Program	LIT	0.0	1,044.5	0.0	-1,044.5	0.0	0.0	0.0	0.0	0	0	0
FY2016 Salary Increases	SalAdj	308.5	308.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		284.9										
1007 I/A Rcpts (Other)		23.6										
FY2016 Health Insurance Rate Reduction	SalAdj	-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										
Transfer from the Office of the Commissioner for Reallocation of Fiscal Note Funding [Ch. 83, SLA 2014 (SB64)]	TrIn	1,443.6	1,105.7	12.5	234.4	91.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,443.6										
AMD: Realign Authority Transferred for the Probationer Accountability with Certain Enforcement Program	LIT	0.0	-1,044.5	0.0	1,044.5	0.0	0.0	0.0	0.0	0	0	0
AMD: Reduce Receipt Authority No Longer Needed	Dec	-225.0	-181.0	-2.5	-37.0	-4.5	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-225.0										
Remove FY2016 Salary Increases	SalAdj	-308.5	-308.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-284.9										
1007 I/A Rcpts (Other)		-23.6										
LFD Adjust: Reverse to correct negative fund source	SalAdj	23.6	23.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		23.6										
HB2001:FY2016 Salary Increases	SalAdj	308.5	308.5	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	
Population Management (continued)													
Statewide Probation and Parole (continued)													
HB2001:FY2016 Salary Increases (continued)													
		1004 Gen Fund (UGF)	284.9										
		1007 I/A Rcpts (Other)	23.6										
		* Allocation Total *	17,034.4	14,672.1	267.8	1,749.3	345.2	0.0	0.0	0.0	155	0	0
Electronic Monitoring													
	ConfCom	FY15 Conference Committee	3,422.5	1,767.9	0.0	1,503.5	151.1	0.0	0.0	0.0	17	0	0
		1004 Gen Fund (UGF)	1,791.8										
		1005 GF/Prgm (DGF)	1,630.7										
	SalAdj	FY2016 Salary Increases	33.6	33.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	16.8										
		1005 GF/Prgm (DGF)	16.8										
	SalAdj	FY2016 Health Insurance Rate Reduction	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-0.3										
		1005 GF/Prgm (DGF)	-0.3										
	TrIn	Transfer from the Office of the Commissioner for Reallocation of Fiscal Note Funding [Ch. 83, SLA 2014 (SB64)]	125.1	0.0	0.0	125.1	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	18.8										
		1005 GF/Prgm (DGF)	106.3										
	Dec	AMD: Reduce Overstated GFPR Authority for Collections from Electronic Monitoring Participants	-189.9	0.0	0.0	-189.9	0.0	0.0	0.0	0.0	0	0	0
		1005 GF/Prgm (DGF)	-189.9										
	SalAdj	Remove FY2016 Salary Increases	-33.6	-33.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-16.8										
		1005 GF/Prgm (DGF)	-16.8										
	SalAdj	HB2001:FY2016 Salary Increases	33.6	33.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	16.8										
		1005 GF/Prgm (DGF)	16.8										
		* Allocation Total *	3,390.7	1,800.9	0.0	1,438.7	151.1	0.0	0.0	0.0	17	0	0
Regional and Community Jails													
	ConfCom	FY15 Conference Committee	10,486.6	0.0	0.0	10,486.6	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	10,486.6										
	Dec	AMD: Portion of 12/15 Agency Unallocated Reduction	-283.2	0.0	0.0	-283.2	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-283.2										
	Dec	AMD: Eliminate Funding for the Regional and Community Jails Program for Cost Savings	-9,203.4	0.0	0.0	-9,203.4	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-9,203.4										
	Dec	AMD: Eliminate Fuel and Utility Costs - See Offsetting Increment in 24-hour Facilities	-1,000.0	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										
	Inc	2/17 AMD: Partially Restore Regional and Community Jails Program and Cover Prisoner Transportation Costs	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										
		* Allocation Total *	7,000.0	0.0	0.0	7,000.0	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
Population Management (continued)												
Community Residential Centers												
FY15 Conference Committee	ConfCom	25,164.5	0.0	0.0	25,164.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		22,833.4										
1005 GF/Prgm (DGF)		2,331.1										
AMD: Transfer from the Palmer Correctional Center to Support Increase of Fifty Beds and Enable Ramp Down	TrIn	1,514.8	0.0	0.0	1,514.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,514.8										
AMD: Portion of 12/15 Agency Unallocated Reduction - Reduce Northstar (Fairbanks) Contract by 20 Beds	Dec	-601.2	0.0	0.0	-601.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-601.2										
* Allocation Total *		26,078.1	0.0	0.0	26,078.1	0.0	0.0	0.0	0.0	0	0	0
Parole Board												
FY15 Conference Committee	ConfCom	846.7	704.0	41.7	76.5	24.5	0.0	0.0	0.0	5	0	0
1004 Gen Fund (UGF)		846.7										
Transfer Position (20-4484) Associated with the PACE Program [Ch. 83 SLA 2014 (SB64)] from the Commissioner's Office	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority for the Probationer Accountability with Certain Enforcement Program	LIT	0.0	92.0	-10.0	-67.5	-14.5	0.0	0.0	0.0	0	0	0
FY2016 Salary Increases	SalAdj	12.9	12.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.0										
1007 I/A Rcpts (Other)		1.9										
FY2016 Health Insurance Rate Reduction	SalAdj	-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										
Transfer from the Office of the Commissioner for Reallocation of Fiscal Note Funding [Ch. 83, SLA 2014 (SB64)]	TrIn	160.1	135.8	10.5	6.8	7.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		160.1										
AMD: Realign Authority Transferred for the Probationer Accountability with Certain Enforcement Program	LIT	0.0	-92.0	10.0	67.5	14.5	0.0	0.0	0.0	0	0	0
AMD: Reduce Receipt Authority No Longer Needed	Dec	-1.9	-1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-1.9										
Remove FY2016 Salary Increases	SalAdj	-12.9	-12.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-11.0										
1007 I/A Rcpts (Other)		-1.9										
LFD Adjust: Reverse to correct negative fund source	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1.9										
HB2001:FY2016 Salary Increases	SalAdj	12.9	12.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.0										
1007 I/A Rcpts (Other)		1.9										
* Allocation Total *		1,019.4	852.4	52.2	83.3	31.5	0.0	0.0	0.0	6	0	0
** Appropriation Total **		251,570.9	164,320.9	1,924.5	66,191.6	19,133.9	0.0	0.0	0.0	1595	0	0
Health and Rehabilitation Services												
Health and Rehabilitation Director's Office												
Transfer from Various Components to Establish New Division of Health and Rehabilitation Services	TrIn	866.1	768.6	20.0	60.0	17.5	0.0	0.0	0.0	8	0	0
1004 Gen Fund (UGF)		866.1										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Health and Rehabilitation Services (continued)												
Health and Rehabilitation Director's Office (continued)												
* Allocation Total *		866.1	768.6	20.0	60.0	17.5	0.0	0.0	0.0	8	0	0
Physical Health Care												
FY15 Conference Committee	ConfCom	34,761.2	15,777.8	60.3	16,797.3	2,125.8	0.0	0.0	0.0	140	0	0
1004 Gen Fund (UGF)		26,230.3										
1005 GF/Prgm (DGF)		85.0										
1171 PFD Crim (DGF)		8,445.9										
Add Medical Officer (20-x342) for Dental Oversight at the Goose Creek Correctional Center	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer from Behavioral Health Care for Dental Oversight at the Goose Creek Correctional Center	TrIn	127.4	127.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		127.4										
Transfer and Reclasp Three Positions from Spring Creek Correctional Center for Prisoner Medical Care	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Transfer Maintenance Specialist Electrician (20-?338) from Goose Creek Correctional Center and Reclasp to Nurse I/II	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY2016 Salary Increases	SalAdj	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										
FY2016 Health Insurance Rate Reduction	SalAdj	-8.4	-8.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-8.4										
Transfer from Goose Creek Correctional Center for Centralized Departmental Support	TrIn	2,600.0	0.0	0.0	2,600.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,600.0										
Transfer to the Health and Rehabilitative Services Director's Office for New Division	TrOut	-397.8	-88.8	-10.0	-289.0	-10.0	0.0	0.0	0.0	-6	0	0
1004 Gen Fund (UGF)		-397.8										
Permanent Fund Dividend Criminal Funds Increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-9,534.5										
1171 PFD Crim (DGF)		9,534.5										
Replace UGF with FY16 PFD 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)		-2,850.0										
1171 PFD Crim (DGF)		2,850.0										
Remove FY2016 Salary Increases	SalAdj	-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										
HB2001:FY2016 Salary Increases	SalAdj	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										
* Allocation Total *		37,426.0	16,151.6	50.3	19,108.3	2,115.8	0.0	0.0	0.0	139	0	0
Behavioral Health Care												
FY15 Conference Committee	ConfCom	8,946.4	6,283.1	15.0	1,900.3	748.0	0.0	0.0	0.0	57	0	0
1004 Gen Fund (UGF)		2,178.7										
1007 I/A Rcpts (Other)		267.3										
1037 GF/MH (UGF)		6,024.6										
1092 MHTAAR (Other)		475.8										
Delete Mental Health Clinician IV (20-?342) for New Medical Officer to Provide Dental Oversight at Goose Crk Corr Cntr	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

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Health and Rehabilitation Services (continued)												
Behavioral Health Care (continued)												
Transfer to Physical Health Care for Dental Oversight at the Goose Creek Correctional Center	TrOut	-127.4	-127.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-127.4										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	217.0	0.0	-217.0	0.0	0.0	0.0	0.0	0	0	0
Reverse Mental Health Trust Recommendations	OTI	-475.8	0.0	0.0	0.0	0.0	0.0	0.0	-475.8	0	0	0
1092 MHTAAR (Other)		-475.8										
FY2016 Salary Increases	SalAdj	140.1	140.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		26.7										
1007 I/A Rcpts (Other)		4.1										
1037 GF/MH (UGF)		104.6										
1092 MHTAAR (Other)		4.7										
FY2016 Health Insurance Rate Reduction	SalAdj	-4.2	-4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.6										
1037 GF/MH (UGF)		-3.6										
Transfer to the Health and Rehabilitative Services Director's Office for New Division	TrOut	-413.0	-146.5	-10.0	-251.5	-5.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-413.0										
MH Trust: Dis Justice - Rural Reentry & Fetal Alcohol Syndrome Education Pilot (FY15-FY19)	IncT	120.0	0.0	0.0	0.0	0.0	0.0	0.0	120.0	0	0	0
1092 MHTAAR (Other)		120.0										
MH Trust: Dis Justice - Grant 571 Implement APIC Discharge Planning Model in Department of Corrections (FY14-FY16)	IncT	260.0	0.0	0.0	0.0	0.0	0.0	0.0	260.0	0	0	0
1092 MHTAAR (Other)		260.0										
MH Trust: Dis Justice - Grant 4299 Training for Department of Corrections Mental Health Staff (FY15-FY17)	IncT	25.0	0.0	0.0	0.0	0.0	0.0	0.0	25.0	0	0	0
1092 MHTAAR (Other)		25.0										
MH Trust: Dis Justice - Grant 3507 Maintain Research Analyst (FY15-FY19)	IncT	70.8	0.0	0.0	0.0	0.0	0.0	0.0	70.8	0	0	0
1092 MHTAAR (Other)		70.8										
MH Trust: Dis Justice - Grant 3507 Expand Research Analyst (FY16-FY19)	IncT	26.4	26.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		26.4										
AMD: Reduce Receipt Authority No Longer Needed	Dec	-90.0	-90.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-90.0										
Remove FY2016 Salary Increases	SalAdj	-140.1	-140.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-26.7										
1007 I/A Rcpts (Other)		-4.1										
1037 GF/MH (UGF)		-104.6										
1092 MHTAAR (Other)		-4.7										
HB2001:FY2016 Salary Increases	SalAdj	140.1	140.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		26.7										
1007 I/A Rcpts (Other)		4.1										
1037 GF/MH (UGF)		104.6										
1092 MHTAAR (Other)		4.7										
* Allocation Total *		8,478.3	6,298.5	5.0	1,431.8	743.0	0.0	0.0	0.0	55	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Health and Rehabilitation Services (continued)												
Substance Abuse Treatment Program												
FY15 Conference Committee	ConfCom	3,921.0	206.6	10.0	3,692.4	12.0	0.0	0.0	0.0	2	0	0
1002 Fed Rcpts (Fed)		65.0										
1004 Gen Fund (UGF)		2,173.7										
1007 I/A Rcpts (Other)		70.8										
1037 GF/MH (UGF)		1,611.5										
Transfer Criminal Justice Technician II (20-6615) from Education Program for Expanded Reporting	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	45.7	0.0	-45.7	0.0	0.0	0.0	0.0	0	0	0
FY2016 Salary Increases	SalAdj	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										
FY2016 Health Insurance Rate Reduction	SalAdj	-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										
Transfer from Goose Creek Correctional Center for Centralized Departmental Support	TrIn	700.0	0.0	0.0	700.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		700.0										
Transfer to the Health and Rehabilitative Services Director's Office for New Division	TrOut	-55.3	-45.3	0.0	-7.5	-2.5	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-55.3										
Remove FY2016 Salary Increases	SalAdj	-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										
HB2001:FY2016 Salary Increases	SalAdj	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										
* Allocation Total *		4,570.8	212.1	10.0	4,339.2	9.5	0.0	0.0	0.0	2	0	0
Sex Offender Management Program												
FY15 Conference Committee	ConfCom	3,158.6	756.9	10.0	2,379.7	12.0	0.0	0.0	0.0	6	0	0
1004 Gen Fund (UGF)		3,158.6										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	60.7	0.0	-60.7	0.0	0.0	0.0	0.0	0	0	0
FY2016 Salary Increases	SalAdj	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										
FY2016 Health Insurance Rate Reduction	SalAdj	-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										
Remove FY2016 Salary Increases	SalAdj	-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										
HB2001:FY2016 Salary Increases	SalAdj	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										
* Allocation Total *		3,176.1	835.1	10.0	2,319.0	12.0	0.0	0.0	0.0	6	0	0
Domestic Violence Program												
FY15 Conference Committee	ConfCom	175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		175.0										
* Allocation Total *		175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		54,692.3	24,265.9	95.3	27,433.3	2,897.8	0.0	0.0	0.0	210	0	0

Offender Habilitation

**2015 Legislature - Operating Budget
Transaction Detail - FY16 Post-CC St Structure
16Budget Column**

Numbers and Language

Agency: Department of Corrections

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Offender Habilitation (continued)												
Education Programs												
FY15 Conference Committee	ConfCom	670.1	214.0	10.0	297.9	148.2	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		513.8										
1007 I/A Rcpts (Other)		156.3										
Transfer Correctional Officer I/II (20-8209) from Spring Creek Correctional Center to Education Programs	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Criminal Justice Technician II (20-6615) to Substance Abuse Treatment Program for Expanded Reporting	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2016 Salary Increases	SalAdj	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										
Transfer from Goose Creek Correctional Center for Centralized Departmental Support	TrIn	275.0	0.0	0.0	275.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		275.0										
Remove FY2016 Salary Increases	SalAdj	-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										
HB2001:FY2016 Salary Increases	SalAdj	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										
* Allocation Total *		949.7	218.6	10.0	572.9	148.2	0.0	0.0	0.0	2	0	0
Vocational Education Programs												
FY15 Conference Committee	ConfCom	306.0	0.0	0.0	306.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		306.0										
Transfer from Goose Creek Correctional Center for Centralized Departmental Support	TrIn	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										
* Allocation Total *		606.0	0.0	0.0	606.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		1,555.7	218.6	10.0	1,178.9	148.2	0.0	0.0	0.0	2	0	0
Recidivism Reduction Grants												
Recidivism Reduction Grants												
Omnibus Crime/Corrections/Recidivism Bill Ch83 SLA2014 (SB64) (Sec2 Ch16 SLA2014 P47 L16 (HB266))	FisNot15	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
** Appropriation Total **		500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
24 Hour Institutional Utilities												
24 Hour Institutional Utilities												
FY15 Conference Committee	ConfCom	10,224.2	0.0	0.0	10,224.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10,224.2										
AMD: Fuel and Utility Costs in Anticipation of Elimination of Fuel Trigger-See Decrement in Regional and Community Jails	Inc	1,000.0	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										
* Allocation Total *		11,224.2	0.0	0.0	11,224.2	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		11,224.2	0.0	0.0	11,224.2	0.0	0.0	0.0	0.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Detail - FY16 Post-CC St Structure
16Budget Column**

Numbers and Language

Agency: Department of Corrections

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Agency Unallocated Appropriation												
Agency Unallocated Appropriation												
	ConfCom	-284.2	0.0	-284.2	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	-284.2										
	Unalloc	284.2	0.0	284.2	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	284.2										
	Unalloc	-3,925.0	0.0	0.0	0.0	0.0	0.0	0.0	-3,925.0	0	0	0
	1004 Gen Fund (UGF)	-3,925.0										
	Unalloc	3,925.0	0.0	0.0	0.0	0.0	0.0	0.0	3,925.0	0	0	0
	1004 Gen Fund (UGF)	3,925.0										
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		328,425.5	195,868.6	2,091.2	108,109.9	22,355.8	0.0	0.0	0.0	1871	0	0

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Numbers and Language

Agency: Department of Education and Early Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
K-12 Aid to School Districts												
Foundation Program												
FY15 Conference Committee	ConfCom	30,791.0	0.0	0.0	0.0	0.0	0.0	30,791.0	0.0	0	0	0
1043 Impact Aid (Fed)		20,791.0										
1066 Pub School (DGF)		10,000.0										
L Tracking FY2015 Estimated Draw for Foundation Expenditures from Public Education Fund	LangCC	1,123,874.9	0.0	0.0	0.0	0.0	0.0	1,123,874.9	0.0	0	0	0
1004 Gen Fund (UGF)		1,123,874.9										
L Tracking FY2015 Estimated PEF Draw for Expenditures for Education BSA, Correspondence and Charter School Changes (HB278)	MisAdj	43,998.4	0.0	0.0	0.0	0.0	0.0	43,998.4	0.0	0	0	0
1004 Gen Fund (UGF)		43,998.4										
L Reverse Tracking FY2015 Estimated Draw for Foundation Expenditures from Public Education Fund	OTI	-1,123,874.9	0.0	0.0	0.0	0.0	0.0	-1,123,874.9	0.0	0	0	0
1004 Gen Fund (UGF)		-1,123,874.9										
L Reverse Tracking FY2015 Estimated PEF Draw for Expenditures for Education BSA, Correspondence and Charter School (HB278)	OTI	-43,998.4	0.0	0.0	0.0	0.0	0.0	-43,998.4	0.0	0	0	0
1004 Gen Fund (UGF)		-43,998.4										
L Tracking Estimated FY2016 Foundation Expenditures from Public Education Fund-Student Count TBD November	MisAdj	1,177,316.2	0.0	0.0	0.0	0.0	0.0	1,177,316.2	0.0	0	0	0
1004 Gen Fund (UGF)		1,177,316.2										
Public School Trust Fund Additional Income Fund Available	Inc	3,000.0	0.0	0.0	0.0	0.0	0.0	3,000.0	0.0	0	0	0
1066 Pub School (DGF)		3,000.0										
L AMD: Adjust Tracking Estimate for FY2016 Foundation Expenditures from Public Education Fund after November Student Count	MisAdj	-9,076.7	0.0	0.0	0.0	0.0	0.0	-9,076.7	0.0	0	0	0
1004 Gen Fund (UGF)		-9,076.7										
L CC: Reduce Tracking Estimated FY16 Foundation Expenditures from Public Education Fund	MisAdj	-16,472.2	0.0	0.0	0.0	0.0	0.0	-16,472.2	0.0	0	0	0
1004 Gen Fund (UGF)		-16,472.2										
L FY2016 Governor Veto	Veto	-835,286.8	0.0	0.0	0.0	0.0	0.0	-835,286.8	0.0	0	0	0
1004 Gen Fund (UGF)		-835,286.8										
L Repeal Enacted Draw for FY2016 Foundation and Pupil Transportation at 27.5% funding level	MisAdj	-316,480.5	0.0	0.0	0.0	0.0	0.0	-316,480.5	0.0	0	0	0
1004 Gen Fund (UGF)		-316,480.5										
L Estimated Draw for FY2016 Foundation Expenditures from Public Education Fund with Full Funding of BSA	MisAdj	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										
* Allocation Total *		1,202,030.5	0.0	0.0	0.0	0.0	0.0	1,202,030.5	0.0	0	0	0
Pupil Transportation												
L Tracking FY2015 Estimated Draw for Pupil Transportation Expenditures from the Public Education Fund	LangCC	76,773.9	0.0	0.0	0.0	0.0	0.0	76,773.9	0.0	0	0	0
1004 Gen Fund (UGF)		76,773.9										
L Reverse Tracking FY2015 Estimated Draw for Pupil Transportation Expenditures from the Public Education Fund	OTI	-76,773.9	0.0	0.0	0.0	0.0	0.0	-76,773.9	0.0	0	0	0
1004 Gen Fund (UGF)		-76,773.9										

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Numbers and Language

Agency: Department of Education and Early Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
K-12 Aid to School Districts (continued)												
Pupil Transportation (continued)												
L Tracking FY2016 Estimated Draw for Pupil Transportation Expenditures from the Public Education Fund	MisAdj	79,624.7	0.0	0.0	0.0	0.0	0.0	79,624.7	0.0	0	0	0
1004 Gen Fund (UGF)		79,624.7										
L AMD: Adjust Tracking FY2016 Estimate for Pupil Transportation Expenditures from the PEF after November Student Count	MisAdj	-384.4	0.0	0.0	0.0	0.0	0.0	-384.4	0.0	0	0	0
1004 Gen Fund (UGF)		-384.4										
L FY2016 Governor Veto	Veto	-57,466.8	0.0	0.0	0.0	0.0	0.0	-57,466.8	0.0	0	0	0
1004 Gen Fund (UGF)		-57,466.8										
L Reverse FY2016 Governor Veto	Inc	57,466.8	0.0	0.0	0.0	0.0	0.0	57,466.8	0.0	0	0	0
1004 Gen Fund (UGF)		57,466.8										
* Allocation Total *		79,240.3	0.0	0.0	0.0	0.0	0.0	79,240.3	0.0	0	0	0
Additional Foundation Funding												
L Education Bill State Aid to School Districts Ch15 SLA2014 (HB278) (Sec32b Ch18 SLA2014 P114 L16 (SB119))	Special	42,953.5	0.0	0.0	0.0	0.0	0.0	42,953.5	0.0	0	0	0
1004 Gen Fund (UGF)		42,953.5										
L Education Bill State Aid to School Districts Ch15 SLA2014 (HB278) (Sec32c Ch18 SLA2014 P114 L20 (SB119)) (FY15-FY16)	MultiYr	32,243.7	0.0	0.0	0.0	0.0	0.0	32,243.7	0.0	0	0	0
1004 Gen Fund (UGF)		32,243.7										
L Education Bill State Aid to School Districts Ch15 SLA2014 (HB278) (Sec32d Ch18 SLA2014 P114 L24 (SB119)) (FY15-FY17)	MultiYr	19,904.2	0.0	0.0	0.0	0.0	0.0	19,904.2	0.0	0	0	0
1004 Gen Fund (UGF)		19,904.2										
L Remove FY15 State Aid to School Districts Ch15 SLA2014 (HB278) (Sec32b Ch18 SLA2014 P114 L16 (SB119))	OTI	-42,953.5	0.0	0.0	0.0	0.0	0.0	-42,953.5	0.0	0	0	0
1004 Gen Fund (UGF)		-42,953.5										
L Remove FY16 State Aid to School Districts Ch15 SLA2014 (HB278) (Sec32c Ch18 SLA2014 P114 L20 (SB119)) FY15-FY16	OTI	-32,243.7	0.0	0.0	0.0	0.0	0.0	-32,243.7	0.0	0	0	0
1004 Gen Fund (UGF)		-32,243.7										
L Remove FY17 State Aid to School Districts Ch15 SLA2014 (HB278) (Sec32d Ch18 SLA2014 P114 L24 (SB119)) FY15-FY17	OTI	-19,904.2	0.0	0.0	0.0	0.0	0.0	-19,904.2	0.0	0	0	0
1004 Gen Fund (UGF)		-19,904.2										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		1,281,270.8	0.0	0.0	0.0	0.0	0.0	1,281,270.8	0.0	0	0	0
K-12 Support												
Boarding Home Grants												
FY15 Conference Committee	ConfCom	4,710.8	0.0	0.0	0.0	0.0	0.0	4,710.8	0.0	0	0	0
1004 Gen Fund (UGF)		4,710.8										
Education Bill Ch15 SLA2014 (HB278) (Sec10 Ch18 SLA2014 P97 L16 (SB119))	FisNot15	2,249.5	0.0	0.0	0.0	0.0	0.0	2,249.5	0.0	0	0	0
1004 Gen Fund (UGF)		2,249.5										

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Numbers and Language

Agency: Department of Education and Early Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
K-12 Support (continued)												
Boarding Home Grants (continued)												
Funding for New Residential Program in Lower Kuskokwim and Expanded Program in Nenana	Inc	736.1	0.0	0.0	0.0	0.0	0.0	736.1	0.0	0	0	0
1004 Gen Fund (UGF)		736.1										
FY2016 Governor Veto	Veto	-5,581.6	0.0	0.0	0.0	0.0	0.0	0.0	-5,581.6	0	0	0
1004 Gen Fund (UGF)		-5,581.6										
Reverse FY2016 Governor Veto	Inc	5,581.6	0.0	0.0	0.0	0.0	0.0	0.0	5,581.6	0	0	0
1004 Gen Fund (UGF)		5,581.6										
* Allocation Total *		7,696.4	0.0	0.0	0.0	0.0	0.0	7,696.4	0.0	0	0	0
Youth in Detention												
FY15 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										
FY2016 Governor Veto	Veto	-797.7	0.0	0.0	0.0	0.0	0.0	0.0	-797.7	0	0	0
1004 Gen Fund (UGF)		-797.7										
Reverse FY2016 Governor Veto	Inc	797.7	0.0	0.0	0.0	0.0	0.0	0.0	797.7	0	0	0
1004 Gen Fund (UGF)		797.7										
* Allocation Total *		1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
Special Schools												
FY15 Conference Committee	ConfCom	3,693.3	0.0	0.0	0.0	0.0	0.0	3,693.3	0.0	0	0	0
1004 Gen Fund (UGF)		3,693.3										
AMD: Special Education Service Agency Calculation Adjustment after November Student Count	Dec	-10.9	0.0	0.0	0.0	0.0	0.0	-10.9	0.0	0	0	0
1004 Gen Fund (UGF)		-10.9										
FY2016 Governor Veto	Veto	-2,670.6	0.0	0.0	0.0	0.0	0.0	0.0	-2,670.6	0	0	0
1004 Gen Fund (UGF)		-2,670.6										
Reverse FY2016 Governor Veto	Inc	2,670.6	0.0	0.0	0.0	0.0	0.0	0.0	2,670.6	0	0	0
1004 Gen Fund (UGF)		2,670.6										
* Allocation Total *		3,682.4	0.0	0.0	0.0	0.0	0.0	3,682.4	0.0	0	0	0
** Appropriation Total **		12,478.8	0.0	0.0	0.0	0.0	0.0	12,478.8	0.0	0	0	0
Education Support Services												
Executive Administration												
FY15 Conference Committee	ConfCom	903.4	709.6	95.5	66.9	31.4	0.0	0.0	0.0	5	0	0
1004 Gen Fund (UGF)		881.0										
1007 I/A Rcpts (Other)		22.4										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-39.0	0.0	39.0	0.0	0.0	0.0	0.0	0	0	0
FY2016 Salary Increases	SalAdj	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										
FY2016 Health Insurance Rate Reduction	SalAdj	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.2										
FY2016 Target Reduction	Unalloc	-16.1	0.0	0.0	0.0	0.0	0.0	0.0	-16.1	0	0	0
1004 Gen Fund (UGF)		-16.1										
AMD: Restore FY2016 Work in Progress Budget Target Reduction	Unalloc	16.1	0.0	0.0	0.0	0.0	0.0	0.0	16.1	0	0	0
1004 Gen Fund (UGF)		16.1										

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Numbers and Language

Agency: Department of Education and Early Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Education Support Services (continued)												
Executive Administration (continued)												
AMD: Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	16.2	0.0	-16.2	0.0	0.0	0.0	0.0	0	0	0
Reduction equal to 2.5% salary increase	Dec	-61.2	0.0	0.0	0.0	0.0	0.0	0.0	-61.2	0	0	0
1004 Gen Fund (UGF)		-61.2										
Reverse Reduction equal to 2.5% salary increase	Inc	61.2	0.0	0.0	0.0	0.0	0.0	0.0	61.2	0	0	0
1004 Gen Fund (UGF)		61.2										
Remove FY2016 Salary Increases	SalAdj	-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										
FY2016 Governor Veto	Veto	-638.1	0.0	0.0	0.0	0.0	0.0	0.0	-638.1	0	0	0
1004 Gen Fund (UGF)		-638.1										
Reverse FY2016 Governor Veto	Inc	638.1	0.0	0.0	0.0	0.0	0.0	0.0	638.1	0	0	0
1004 Gen Fund (UGF)		638.1										
HB2001:FY2016 Salary Increases	SalAdj	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										
* Allocation Total *		917.0	700.4	95.5	89.7	31.4	0.0	0.0	0.0	5	0	0
Administrative Services												
FY15 Conference Committee	ConfCom	1,649.5	1,244.4	5.4	378.9	20.8	0.0	0.0	0.0	10	0	1
1002 Fed Rcpts (Fed)		145.0										
1004 Gen Fund (UGF)		769.1										
1007 I/A Rcpts (Other)		735.4										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-9.5	0.0	9.5	0.0	0.0	0.0	0.0	0	0	0
FY2016 Salary Increases	SalAdj	26.8	26.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.0										
1007 I/A Rcpts (Other)		12.8										
FY2016 Health Insurance Rate Reduction	SalAdj	-1.2	-1.2	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)		-0.8										
AMD: Align Authority to Adjust for Reduction of Budgeted Months for Non-permanent Position	LIT	0.0	-47.3	3.0	34.3	10.0	0.0	0.0	0.0	0	0	0
Remove FY2016 Salary Increases	SalAdj	-26.8	-26.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-14.0										
1007 I/A Rcpts (Other)		-12.8										
FY2016 Governor Veto	Veto	-557.5	0.0	0.0	0.0	0.0	0.0	0.0	-557.5	0	0	0
1004 Gen Fund (UGF)		-557.5										
Reverse FY2016 Governor Veto	Inc	557.5	0.0	0.0	0.0	0.0	0.0	0.0	557.5	0	0	0
1004 Gen Fund (UGF)		557.5										
HB2001:FY2016 Salary Increases	SalAdj	26.8	26.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.0										
1007 I/A Rcpts (Other)		12.8										
* Allocation Total *		1,675.1	1,213.2	8.4	422.7	30.8	0.0	0.0	0.0	10	0	1
Information Services												
FY15 Conference Committee	ConfCom	1,052.9	899.5	5.2	134.0	8.2	6.0	0.0	0.0	7	0	0
1004 Gen Fund (UGF)		306.6										
1007 I/A Rcpts (Other)		746.3										
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

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Numbers and Language

Agency: Department of Education and Early Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Education Support Services (continued)												
Information Services (continued)												
FY2016 Salary Increases	SalAdj	19.7	19.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.6										
1007 I/A Rcpts (Other)		13.1										
FY2016 Health Insurance Rate Reduction	SalAdj	-0.6	-0.6	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)		-0.2										
AMD: Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	25.5	0.0	-25.5	0.0	0.0	0.0	0.0	0	0	0
Remove FY2016 Salary Increases	SalAdj	-19.7	-19.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6.6										
1007 I/A Rcpts (Other)		-13.1										
FY2016 Governor Veto	Veto	-222.1	0.0	0.0	0.0	0.0	0.0	0.0	-222.1	0	0	0
1004 Gen Fund (UGF)		-222.1										
Reverse FY2016 Governor Veto	Inc	222.1	0.0	0.0	0.0	0.0	0.0	0.0	222.1	0	0	0
1004 Gen Fund (UGF)		222.1										
HB2001:FY2016 Salary Increases	SalAdj	19.7	19.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.6										
1007 I/A Rcpts (Other)		13.1										
* Allocation Total *		1,072.0	934.2	5.2	118.4	8.2	6.0	0.0	0.0	7	0	0
School Finance & Facilities												
FY15 Conference Committee	ConfCom	2,444.8	1,735.2	43.6	652.5	7.5	6.0	0.0	0.0	14	0	0
1004 Gen Fund (UGF)		1,636.2										
1007 I/A Rcpts (Other)		808.6										
Education Bill Ch15 SLA2014 (HB278) (Sec10 Ch18 SLA2014 P97 L18 (SB119))	FisNot15	620.1	108.3	2.3	509.5	0.0	0.0	0.0	0.0	0	0	1
1004 Gen Fund (UGF)		620.1										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-63.5	0.0	63.5	0.0	0.0	0.0	0.0	0	0	0
Reduce Education Bill Ch15 SLA2014 (HB278) (Sec10 Ch18 SLA2014 P97 L18 (SB119))	OTI	-554.1	-54.1	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	-1
1004 Gen Fund (UGF)		-554.1										
FY2016 Salary Increases	SalAdj	38.6	38.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		25.8										
1007 I/A Rcpts (Other)		12.8										
FY2016 Health Insurance Rate Reduction	SalAdj	-0.9	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.6										
1007 I/A Rcpts (Other)		-0.3										
AMD: Technical Adjustment to Restore Program Coordinator I (05-N15003)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Remove FY2016 Salary Increases	SalAdj	-38.6	-38.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-25.8										
1007 I/A Rcpts (Other)		-12.8										
FY2016 Governor Veto	Veto	-1,234.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,234.0	0	0	0
1004 Gen Fund (UGF)		-1,234.0										
Reverse FY2016 Governor Veto	Inc	1,234.0	0.0	0.0	0.0	0.0	0.0	0.0	1,234.0	0	0	0
1004 Gen Fund (UGF)		1,234.0										
HB2001:FY2016 Salary Increases	SalAdj	38.6	38.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Agency: Department of Education and Early Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Education Support Services (continued)												
School Finance & Facilities (continued)												
HB2001:FY2016 Salary Increases (continued)												
		1004 Gen Fund (UGF)	25.8									
		1007 I/A Rcpts (Other)	12.8									
		* Allocation Total *	2,548.5	1,763.6	45.9	725.5	6.0	0.0	0.0	14	0	1
		** Appropriation Total **	6,212.6	4,611.4	155.0	1,356.3	12.0	0.0	0.0	36	0	2
Teaching and Learning Support												
Student and School Achievement												
	ConfCom	FY15 Conference Committee	163,745.8	7,170.7	473.4	18,239.5	198.7	5.0	137,658.5	0.0	66	0 0
		1002 Fed Rcpts (Fed)	153,987.9									
		1003 G/F Match (UGF)	258.3									
		1004 Gen Fund (UGF)	7,987.0									
		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)	434.5									
	FisNot15	Schools Restraint Seclusion Crisis Training Ch95 SLA2014 (HB210) (Sec2 Ch16 SLA2014 P45 L25 (HB266))	14.0	0.0	0.0	14.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	14.0									
	FisNot15	Education Bill Technical Vocational Education Program Ch15 SLA2014 (HB278) (Sec10 Ch18 SLA2014 P97 L20 (SB119))	30.1	0.0	0.0	0.0	0.0	0.0	30.1	0.0	0	0
		1151 VoTech Ed (DGF)	30.1									
	FisNot15	Education Bill Charter School Grants Ch15 SLA2014 (HB278) (Sec10 Ch18 SLA2014 P97 L20 (SB119))	168.8	0.0	0.0	0.0	0.0	0.0	168.8	0.0	0	0
		1004 Gen Fund (UGF)	168.8									
	FisNot15	Education Bill Military Family Data Reporting Ch15 SLA2014 (HB278) (Sec10 Ch18 SLA2014 P97 L20 (SB119))	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	80.0									
	FisNot15	Education Bill College and Career Readiness Assessment Ch15 SLA2014 (HB278) (Sec10 Ch18 SLA2014 P97 L20 (SB119))	525.0	0.0	0.0	525.0	0.0	0.0	0.0	0.0	0	0
		1004 Gen Fund (UGF)	525.0									
	FisNot15	Education Bill Pilot Expand STEM to Middle School Ch15 SLA2014 (HB278) (Sec10 Ch18 SLA2014 P97 L20 (SB119))	3,000.0	0.0	0.0	0.0	0.0	0.0	3,000.0	0.0	0	0
		1004 Gen Fund (UGF)	3,000.0									
	TrOut	Transfer Reclassified Position (05-1788) to Mt. Edgecumbe High School for Mental Health Clinician	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0 0
	LIT	Align Authority to Comply with Vacancy Factor Guidelines	0.0	-161.5	0.0	161.5	0.0	0.0	0.0	0	0	0
	OTI	Reverse Mental Health Trust Recommendation	-100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0	0	0
		1092 MHTAAR (Other)	-100.0									
	OTI	Reduce Education Bill Military Family Data Reporting Ch15 SLA2014 (HB278) (Sec10 Ch18 SLA2014 P97 L20 (SB119)) 6/30/15	-80.0	0.0	0.0	-80.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-80.0									
	SalAdj	FY2016 Salary Increases	150.8	150.8	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
Teaching and Learning Support (continued)												
Student and School Achievement (continued)												
FY2016 Salary Increases (continued)												
1002 Fed Rcpts (Fed)		80.9										
1003 G/F Match (UGF)		5.4										
1004 Gen Fund (UGF)		64.5										
FY2016 Health Insurance Rate Reduction	SalAdj	-3.6	-3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.5										
1004 Gen Fund (UGF)		-2.1										
MH Trust: Gov Cncl - Grant 180 AK Autism Resource Center	IncM	100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0	0	0
1092 MHTAAR (Other)		100.0										
Restore Technical Assistance on Data Reporting for School Districts with Military Families	IncM	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.0										
Alaska Technical and Vocational Education Program Formula Adjustment	Inc	35.8	0.0	0.0	0.0	0.0	0.0	35.8	0.0	0	0	0
1151 VoTech Ed (DGF)		35.8										
AMD: Reduce Alaska Native Science and Engineering Program Funding	Dec	-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										
AMD: Transfer Project Assistant (05-1738) to Child Nutrition Due to End of Alaska Transition to Teaching Program	Dec	-90.3	-90.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)		-90.3										
AMD: Delete Office Assistant (05-1703)	Dec	-61.7	-61.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)		-8.0										
1004 Gen Fund (UGF)		-53.7										
Reduce Funding for the Alaska Mineral and Energy Resource Education Fund	Dec	-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										
Remove Funding for the Support of a Statewide Literacy Program	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										
Remove Funding for K-3 Literacy Project	Dec	-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										
Remove Base Funding for Pilot to Expand STEM to Middle School	Dec	-3,000.0	0.0	0.0	0.0	0.0	0.0	-3,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3,000.0										
Restore \$1 million of Funding for Pilot to Expand STEM to Middle School as One-time Item	IncOTI	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										
Transfer ANSEP Funding from Student and School Achievement to New Allocation	TrOut	-660.0	0.0	0.0	0.0	0.0	0.0	-660.0	0.0	0	0	0
1004 Gen Fund (UGF)		-660.0										
Reduction equal to 2.5% salary Increase	Dec	-91.2	0.0	0.0	0.0	0.0	0.0	0.0	-91.2	0	0	0
1004 Gen Fund (UGF)		-91.2										
Statewide License for Microsoft Academies to Be Used by All Public Schools	Inc	350.0	0.0	0.0	350.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		350.0										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Teaching and Learning Support (continued)												
Student and School Achievement (continued)												
Reverse reduction equal to 2.5% salary Increase	Inc	91.2	0.0	0.0	0.0	0.0	0.0	0.0	91.2	0	0	0
1004 Gen Fund (UGF)		91.2										
Remove Statewide License for Microsoft Academies to Be Used by All Public Schools	Dec	-350.0	0.0	0.0	-350.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-350.0										
College and Career Readiness Assessment Fund Change from UGF to Higher Education Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-525.0										
1226 High Ed (DGF)		525.0										
Remove \$1 million of Funding for Pilot to Expand STEM to Middle School	Dec	-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										
Remove Funding for WorkKeys	Dec	-414.0	0.0	0.0	-414.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-414.0										
Reduce Funding for the Alaska Mineral and Energy Resource Education Fund to \$25.0	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										
Remove FY2016 Salary Increases	SalAdj	-150.8	-150.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-80.9										
1003 G/F Match (UGF)		-5.4										
1004 Gen Fund (UGF)		-64.5										
AMD: FY16 COLA Adjustment	SalAdj	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										
FY2016 Governor Veto	Veto	-4,688.6	0.0	0.0	0.0	0.0	0.0	0.0	-4,688.6	0	0	0
1004 Gen Fund (UGF)		-4,688.6										
FY2016 Governor Veto Unallocated Adjustment	MisAdj	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										
Reverse FY2016 Governor Veto	Inc	4,688.6	0.0	0.0	0.0	0.0	0.0	0.0	4,688.6	0	0	0
1004 Gen Fund (UGF)		4,688.6										
Reverse FY2016 Governor Veto Unallocated Adjustment	Inc	-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										
HB2001:FY2016 Salary Increases	SalAdj	150.8	150.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		80.9										
1003 G/F Match (UGF)		5.4										
1004 Gen Fund (UGF)		64.5										
* Allocation Total *		162,607.4	7,006.1	473.4	18,216.0	198.7	5.0	136,708.2	0.0	62	0	0
Alaska Native Science and Engineering Program												
Transfer ANSEP Funding from Student and School Achievement to New Allocation	TrIn	660.0	0.0	0.0	0.0	0.0	0.0	660.0	0.0	0	0	0
1004 Gen Fund (UGF)		660.0										
Increase ANSEP Funding as Temporary Increment (FY16-17)	IncT	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										
Reduce ANSEP Funding by \$1 million	Dec	-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										
FY2016 Governor Veto	Veto	-1,203.9	0.0	0.0	0.0	0.0	0.0	0.0	-1,203.9	0	0	0

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Teaching and Learning Support (continued)												
Alaska Native Science and Engineering Program (continued)												
FY2016 Governor Veto (continued)												
1004 Gen Fund (UGF)		-1,203.9										
Reverse FY2016 Governor Veto	Inc	1,203.9	0.0	0.0	0.0	0.0	0.0	0.0	1,203.9	0	0	0
1004 Gen Fund (UGF)		1,203.9										
* Allocation Total *		1,660.0	0.0	0.0	0.0	0.0	0.0	1,660.0	0.0	0	0	0
Alaska Learning Network												
FY15 Conference Committee												
1004 Gen Fund (UGF)	ConfCom	850.0	0.0	0.0	850.0	0.0	0.0	0.0	0.0	0	0	0
Remove One-time Funding for Alaska Learning Network	OTI	-850.0	0.0	0.0	-850.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-850.0										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
State System of Support												
FY15 Conference Committee												
1004 Gen Fund (UGF)	ConfCom	1,962.5	818.2	40.0	1,090.8	13.5	0.0	0.0	0.0	7	0	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-9.0	0.0	9.0	0.0	0.0	0.0	0.0	0	0	0
FY2016 Salary Increases	SalAdj	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										
FY2016 Health Insurance Rate Reduction	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.6										
AMD: Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-11.4	11.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Remove FY2016 Salary Increases	SalAdj	-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										
FY2016 Governor Veto	Veto	-1,422.8	0.0	0.0	0.0	0.0	0.0	0.0	-1,422.8	0	0	0
1004 Gen Fund (UGF)		-1,422.8										
Reverse FY2016 Governor Veto	Inc	1,422.8	0.0	0.0	0.0	0.0	0.0	0.0	1,422.8	0	0	0
1004 Gen Fund (UGF)		1,422.8										
HB2001:FY2016 Salary Increases	SalAdj	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										
* Allocation Total *		1,976.4	811.7	51.4	1,099.8	13.5	0.0	0.0	0.0	7	0	0
Statewide Mentoring Program												
FY15 Conference Committee												
1004 Gen Fund (UGF)	ConfCom	2,300.0	0.0	0.0	2,300.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Funding for Statewide Mentoring Program	Dec	-750.0	0.0	0.0	-750.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-750.0										
Restore \$500.0 of Statewide Mentoring Program	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1226 High Ed (DGF)		500.0										
Eliminate Coaches Mentor Program for Principals	Dec	-1,100.0	0.0	0.0	-1,100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,100.0										
CC: Increase Funding for Statewide Mentoring Program to \$1.5 million	Inc	550.0	0.0	0.0	550.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		550.0										
FY2016 Governor Veto	Veto	-725.2	0.0	0.0	0.0	0.0	0.0	0.0	-725.2	0	0	0
1004 Gen Fund (UGF)		-725.2										

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Teaching and Learning Support (continued)												
Statewide Mentoring Program (continued)												
Reverse FY2016 Governor Veto	Inc	725.2	0.0	0.0	0.0	0.0	0.0	0.0	725.2	0	0	0
1004 Gen Fund (UGF)		725.2										
* Allocation Total *		1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0	0	0
Teacher Certification												
FY15 Conference Committee	ConfCom	920.6	477.3	19.0	399.2	10.0	15.1	0.0	0.0	5	0	0
1004 Gen Fund (UGF)		0.2										
1005 GF/Prgm (DGF)		904.0										
1007 I/A Rcpts (Other)		16.4										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-4.5	0.0	4.5	0.0	0.0	0.0	0.0	0	0	0
FY2016 Salary Increases	SalAdj	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		10.0										
FY2016 Health Insurance Rate Reduction	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-0.3										
AMD: Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	5.3	0.0	-5.3	0.0	0.0	0.0	0.0	0	0	0
Remove FY2016 Salary Increases	SalAdj	-10.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-10.0										
FY2016 Governor Veto	Veto	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	-0.1	0	0	0
1004 Gen Fund (UGF)		-0.1										
Reverse FY2016 Governor Veto	Inc	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.1	0	0	0
1004 Gen Fund (UGF)		0.1										
HB2001:FY2016 Salary Increases	SalAdj	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		10.0										
* Allocation Total *		930.3	487.8	19.0	398.4	10.0	15.1	0.0	0.0	5	0	0
Child Nutrition												
FY15 Conference Committee	ConfCom	52,701.8	829.7	44.7	1,379.7	15.0	0.0	50,432.7	0.0	9	0	0
1002 Fed Rcpts (Fed)		52,223.3										
1003 G/F Match (UGF)		69.3										
1004 Gen Fund (UGF)		32.5										
1014 Donat Comm (Fed)		376.7										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	33.0	0.0	-33.0	0.0	0.0	0.0	0.0	0	0	0
FY2016 Salary Increases	SalAdj	18.2	18.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		11.9										
1003 G/F Match (UGF)		1.5										
1004 Gen Fund (UGF)		0.7										
1014 Donat Comm (Fed)		4.1										
FY2016 Health Insurance Rate Reduction	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.3										
1003 G/F Match (UGF)		-0.1										
1014 Donat Comm (Fed)		-0.2										
AMD: Transfer Project Assistant (05-1738) From Student and School Achievement to Administer Child Nutrition Programs	Inc	90.3	90.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		90.3										
Remove FY2016 Salary Increases	SalAdj	-18.2	-18.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-11.9										

**2015 Legislature - Operating Budget
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Numbers and Language

Agency: Department of Education and Early Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP	
Teaching and Learning Support (continued)													
Child Nutrition (continued)													
Remove FY2016 Salary Increases (continued)													
		1003 G/F Match (UGF)	-1.5										
		1004 Gen Fund (UGF)	-0.7										
		1014 Donat Comm (Fed)	-4.1										
	Veto	FY2016 Governor Veto	-73.8	0.0	0.0	0.0	0.0	0.0	-73.8	0	0	0	
		1003 G/F Match (UGF)	-41.3										
		1004 Gen Fund (UGF)	-32.5										
	Inc	Reverse FY2016 Governor Veto	73.8	0.0	0.0	0.0	0.0	0.0	73.8	0	0	0	
		1003 G/F Match (UGF)	41.3										
		1004 Gen Fund (UGF)	32.5										
	SalAdj	HB2001:FY2016 Salary Increases	18.2	18.2	0.0	0.0	0.0	0.0	0.0	0	0	0	
		1002 Fed Rcpts (Fed)	11.9										
		1003 G/F Match (UGF)	1.5										
		1004 Gen Fund (UGF)	0.7										
		1014 Donat Comm (Fed)	4.1										
		* Allocation Total *	52,809.7	970.6	44.7	1,346.7	15.0	0.0	50,432.7	0.0	10	0	0
Early Learning Coordination													
	ConfCom	FY15 Conference Committee	9,461.1	355.2	37.0	265.1	15.5	0.0	8,788.3	0.0	3	0	0
		1002 Fed Rcpts (Fed)	275.3										
		1004 Gen Fund (UGF)	9,185.8										
	OTI	Remove Temporary Additional Funding for Parents as Teachers Provided by CH19 SLA2012 (SB182)	-373.0	0.0	0.0	0.0	0.0	0.0	-373.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-373.0										
	SalAdj	FY2016 Salary Increases	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0	0	0	
		1002 Fed Rcpts (Fed)	3.2										
		1004 Gen Fund (UGF)	4.6										
	LIT	AMD: Align Authority to Comply with Vacancy Factor Guidelines	0.0	4.8	0.0	-4.8	0.0	0.0	0.0	0	0	0	
	Dec	Eliminate Best Beginnings Funding	-937.5	0.0	0.0	0.0	0.0	0.0	-937.5	0.0	0	0	0
		1004 Gen Fund (UGF)	-937.5										
	Dec	Eliminate Parents as Teachers Funding	-307.5	0.0	0.0	0.0	0.0	0.0	-307.5	0.0	0	0	0
		1004 Gen Fund (UGF)	-307.5										
	Inc	Restore \$320.0 to Best Beginnings	320.0	0.0	0.0	0.0	0.0	0.0	320.0	0.0	0	0	0
		1004 Gen Fund (UGF)	320.0										
	SalAdj	Remove FY2016 Salary Increases	-7.8	-7.8	0.0	0.0	0.0	0.0	0.0	0	0	0	
		1002 Fed Rcpts (Fed)	-3.2										
		1004 Gen Fund (UGF)	-4.6										
	Veto	FY2016 Governor Veto	-5,720.4	0.0	0.0	0.0	0.0	0.0	-5,720.4	0	0	0	
		1004 Gen Fund (UGF)	-5,720.4										
	Inc	Reverse FY2016 Governor Veto	5,720.4	0.0	0.0	0.0	0.0	0.0	5,720.4	0	0	0	
		1004 Gen Fund (UGF)	5,720.4										
	Inc	CC: Add funding for the Parents and Teachers Program	700.0	0.0	0.0	0.0	0.0	0.0	700.0	0.0	0	0	0
		1004 Gen Fund (UGF)	700.0										
	SalAdj	HB2001:FY2016 Salary Increases	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0	0	0	
		1002 Fed Rcpts (Fed)	3.2										
		1004 Gen Fund (UGF)	4.6										

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Numbers and Language

Agency: Department of Education and Early Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Teaching and Learning Support (continued)												
Early Learning Coordination (continued)												
* Allocation Total *		8,870.9	367.8	37.0	260.3	15.5	0.0	8,190.3	0.0	3	0	0
Pre-Kindergarten Grants												
FY15 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										
Eliminate 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										
CC: Add funding to retain FY15 Pre-K Grants Funding Level	Inc	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										
* Allocation Total *		2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
Unallocated Appropriation												
Unallocated Reduction of \$400.0	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										
Funding may be used for Parents as Teachers, Best Beginnings, Pre-K Grants, or K-3 Literacy	Unalloc	320.0	0.0	0.0	0.0	0.0	0.0	320.0	0.0	0	0	0
1004 Gen Fund (UGF)		320.0										
Remove unallocated appropriation for early learning programs	Dec	-320.0	0.0	0.0	0.0	0.0	0.0	-320.0	0.0	0	0	0
1004 Gen Fund (UGF)		-320.0										
* Allocation Total *		-400.0	-200.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		231,954.7	9,444.0	625.5	22,621.2	252.7	20.1	198,991.2	0.0	87	0	0
Commissions and Boards												
Professional Teaching Practices Commission												
FY15 Conference Committee	ConfCom	299.8	211.2	16.7	69.3	2.6	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		299.8										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-4.2	0.0	4.2	0.0	0.0	0.0	0.0	0	0	0
FY2016 Salary Increases	SalAdj	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										
FY2016 Health Insurance Rate Reduction	SalAdj	-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										
General Fund Program Receipt Authority To Comply With Legislative Intent	Inc	303.9	211.1	16.7	73.5	2.6	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		303.9										
FY2016 Target Reduction	Dec	-303.9	0.0	0.0	0.0	0.0	0.0	0.0	-303.9	0	0	0
1004 Gen Fund (UGF)		-303.9										
AMD: Reallocate FY2016 Work In Progress Budget Target Reduction	LIT	0.0	-211.1	-16.7	-73.5	-2.6	0.0	0.0	303.9	0	0	0
AMD: Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	9.0	0.0	-9.0	0.0	0.0	0.0	0.0	0	0	0
Remove FY2016 Salary Increases	SalAdj	-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										
LFD Adjust: Correct Removal of FY2016 Salary Increases to reflect fund change	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.4										
1005 GF/Prgm (DGF)		-4.4										
HB2001:FY2016 Salary Increases	SalAdj	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Numbers and Language

Agency: Department of Education and Early Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commissions and Boards (continued)												
Professional Teaching Practices Commission (continued)												
HB2001:FY2016 Salary Increases (continued)												
1004 Gen Fund (UGF)		4.4										
* Allocation Total *		303.9	220.1	16.7	64.5	2.6	0.0	0.0	0.0	2	0	0
Alaska State Council on the Arts												
FY15 Conference Committee	ConfCom	2,071.1	638.0	32.6	475.9	20.4	10.0	894.2	0.0	6	0	0
1002 Fed Rcpts (Fed)		798.9										
1003 G/F Match (UGF)		780.0										
1004 Gen Fund (UGF)		23.1										
1005 GF/Prgm (DGF)		10.9										
1007 I/A Rcpts (Other)		7.0										
1108 Stat Desig (Other)		421.2										
1145 AIPP Fund (Other)		30.0										
Align Authority to Comply with Rasmuson Foundation Agreement	LIT	0.0	0.0	0.0	-45.0	0.0	0.0	45.0	0.0	0	0	0
Align Authority to Reflect the Arts in Public Places Expenditures	LIT	0.0	0.0	0.0	1.0	0.0	0.0	-1.0	0.0	0	0	0
FY2016 Salary Increases	SalAdj	13.7	13.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.4										
1003 G/F Match (UGF)		6.4										
1004 Gen Fund (UGF)		0.5										
1108 Stat Desig (Other)		0.4										
FY2016 Health Insurance Rate Reduction	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.3										
Reduction Equal to 10% of UGF	Dec	-80.4	0.0	0.0	0.0	0.0	0.0	0.0	-80.4	0	0	0
1003 G/F Match (UGF)		-56.8										
1004 Gen Fund (UGF)		-23.6										
Reduction equal to 2.5% salary increase	Dec	-6.9	0.0	0.0	0.0	0.0	0.0	0.0	-6.9	0	0	0
1003 G/F Match (UGF)		-6.9										
Reverse reduction equal to 2.5% salary increase	Inc	6.9	0.0	0.0	0.0	0.0	0.0	0.0	6.9	0	0	0
1003 G/F Match (UGF)		6.9										
Remove FY2016 Salary Increases	SalAdj	-13.7	-13.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-6.4										
1003 G/F Match (UGF)		-6.4										
1004 Gen Fund (UGF)		-0.5										
1108 Stat Desig (Other)		-0.4										
LFD Adjust: Correct Removal of FY2016 Salary Increase to correct fund source	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-0.5										
1004 Gen Fund (UGF)		0.5										
FY2016 Governor Veto	Veto	-524.1	0.0	0.0	0.0	0.0	0.0	0.0	-524.1	0	0	0
1003 G/F Match (UGF)		-524.1										
Reverse FY2016 Governor Veto	Inc	524.1	0.0	0.0	0.0	0.0	0.0	0.0	524.1	0	0	0
1003 G/F Match (UGF)		524.1										
HB2001:FY2016 Salary Increases	SalAdj	13.7	13.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.4										
1003 G/F Match (UGF)		6.4										

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Agency: Department of Education and Early Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commissions and Boards (continued)												
Alaska State Council on the Arts (continued)												
HB2001:FY2016 Salary Increases (continued)												
1004 Gen Fund (UGF)		0.5										
1108 Stat Desig (Other)		0.4										
* Allocation Total *		2,004.1	651.4	32.6	431.9	20.4	10.0	938.2	-80.4	6	0	0
** Appropriation Total **		2,308.0	871.5	49.3	496.4	23.0	10.0	938.2	-80.4	8	0	0
Mt. Edgecumbe Boarding School												
Mt. Edgecumbe Boarding School												
FY15 Conference Committee	ConfCom	10,775.6	4,471.7	703.3	5,135.2	438.4	27.0	0.0	0.0	36	10	0
1004 Gen Fund (UGF)		4,622.7										
1005 GF/Prgm (DGF)		57.4										
1007 I/A Rcpts (Other)		5,925.5										
1108 Stat Desig (Other)		170.0										
Change Full-time Position (05-1788) to Part-time Position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Transfer Reclassified Position (05-1788) from Student and School Achievement for Mental Health Clinician	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	53.0	102.6	-10.4	-145.2	0.0	0.0	0.0	0	0	0
FY2016 Salary Increases	SalAdj	31.6	31.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		30.9										
1007 I/A Rcpts (Other)		0.7										
FY2016 Health Insurance Rate Reduction	SalAdj	-1.5	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.4										
1007 I/A Rcpts (Other)		-0.1										
State Facilities Maintenance Salary Increases Paid by Mt. Edgecumbe Boarding School Reimbursable Services Agreement	SalAdj	2.9	0.0	0.0	2.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.9										
State Facilities Maintenance Health Insurance Rate Reduction Reflected in Mt. Edgecumbe Boarding School	SalAdj	-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										
Remove FY2016 Salary Increases	SalAdj	-31.6	-31.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-30.9										
1007 I/A Rcpts (Other)		-0.7										
Remove State Facilities Maintenance Salary Increases Paid by Mt. Edgecumbe Boarding School Reimbursable Services Agreement	SalAdj	-2.9	0.0	0.0	-2.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.9										
FY2016 Governor Veto	Veto	-3,351.3	0.0	0.0	0.0	0.0	0.0	0.0	-3,351.3	0	0	0
1004 Gen Fund (UGF)		-3,351.3										
Reverse FY2016 Governor Veto	Inc	3,351.3	0.0	0.0	0.0	0.0	0.0	0.0	3,351.3	0	0	0
1004 Gen Fund (UGF)		3,351.3										
HB2001:FY2016 Salary Increases	SalAdj	31.6	31.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		30.9										
1007 I/A Rcpts (Other)		0.7										

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Numbers and Language

Agency: Department of Education and Early Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Mt. Edgecumbe Boarding School (continued)												
Mt. Edgecumbe Boarding School (continued)												
HB2001:State Facilities Maintenance Salary Increases Paid by Mt. Edgecumbe Boarding School Reimbursable Services Agreee	SalAdj	2.9	0.0	0.0	2.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.9										
* Allocation Total *		10,808.3	4,554.8	805.9	5,127.4	293.2	27.0	0.0	0.0	36	11	0
** Appropriation Total **		10,808.3	4,554.8	805.9	5,127.4	293.2	27.0	0.0	0.0	36	11	0
State Facilities Maintenance												
State Facilities Maintenance												
FY15 Conference Committee	ConfCom	1,185.3	733.3	0.0	169.3	247.2	35.5	0.0	0.0	8	0	0
1007 I/A Rcpts (Other)		1,185.3										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-1.4	1.4	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2016 Salary Increases	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		2.9										
FY2016 Health Insurance Rate Reduction	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-0.3										
Remove FY2016 Salary Increases	SalAdj	-2.9	-2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-2.9										
HB2001:FY2016 Salary Increases	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		2.9										
* Allocation Total *		1,187.9	734.5	1.4	169.3	247.2	35.5	0.0	0.0	8	0	0
EED State Facilities Rent												
FY15 Conference Committee	ConfCom	2,124.2	0.0	0.0	2,124.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,098.2										
1007 I/A Rcpts (Other)		26.0										
AMD: Support for Dual Occupancy for the State Libraries, Archives and Museums Facility	IncOTI	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										
FY2016 Governor Veto	Veto	-1,666.7	0.0	0.0	0.0	0.0	0.0	0.0	-1,666.7	0	0	0
1004 Gen Fund (UGF)		-1,666.7										
Reverse FY2016 Governor Veto	Inc	1,666.7	0.0	0.0	0.0	0.0	0.0	0.0	1,666.7	0	0	0
1004 Gen Fund (UGF)		1,666.7										
* Allocation Total *		2,324.2	0.0	0.0	2,324.2	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		3,512.1	734.5	1.4	2,493.5	247.2	35.5	0.0	0.0	8	0	0
Alaska Library and Museums												
Library Operations												
FY15 Conference Committee	ConfCom	9,226.5	4,018.5	141.0	2,580.5	345.2	0.0	2,141.3	0.0	35	0	5
1002 Fed Rcpts (Fed)		1,200.0										
1004 Gen Fund (UGF)		4,889.8										
1005 GF/Prgm (DGF)		63.0										
1007 I/A Rcpts (Other)		158.3										
1108 Stat Desig (Other)		910.0										
1212 Stimulus09 (Fed)		2,005.4										

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Agency: Department of Education and Early Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Library and Museums (continued)												
Library Operations (continued)												
Education Bill Internet Services Ch15 SLA2014 (HB278) (Sec10 Ch18 SLA2014 P97 L23 (SB119))	FisNot15	5,000.0	0.0	0.0	0.0	0.0	0.0	5,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		5,000.0										
Align Authority for Administrative Support to Implement Broadband for Schools Program	LIT	0.0	0.0	0.0	50.0	0.0	0.0	-50.0	0.0	0	0	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-189.4	0.0	0.0	189.4	0.0	0.0	0.0	0	0	0
FY2016 Salary Increases	SalAdj	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										
FY2016 Health Insurance Rate Reduction	SalAdj	-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										
Remove Broadband Technology Opportunities Project Grant Receipt Authority (FY 2012-2015)	Dec	-2,715.4	0.0	0.0	0.0	0.0	0.0	-2,715.4	0.0	0	0	-3
1108 Stat Desig (Other)		-710.0										
1212 Stimulus09 (Fed)		-2,005.4										
AMD: Correct Reduction Allocation for Broadband Technology Opportunities Project Grant Receipt Authority	LIT	0.0	-214.2	-100.0	-2,041.8	-159.4	0.0	2,515.4	0.0	0	0	0
AMD: Reduce Inter-Library Loan Assistant to Half-Time Position	Dec	-33.8	-33.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-33.8										
AMD: Align Authority to Allocate for Anticipated Travel Expenditures	LIT	0.0	0.0	14.0	-14.0	0.0	0.0	0.0	0.0	0	0	0
Eliminate Broadband Program Funding	Dec	-5,000.0	0.0	0.0	0.0	0.0	0.0	-5,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5,000.0										
AMD: Delete Library Operations Position (05-3018)	Dec	-66.3	-66.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-66.3										
Reduction equal to 2.5% salary increase	Dec	-132.3	0.0	0.0	0.0	0.0	0.0	0.0	-132.3	0	0	0
1004 Gen Fund (UGF)		-132.3										
Reverse reduction equal to 2.5% salary increase	Inc	132.3	0.0	0.0	0.0	0.0	0.0	0.0	132.3	0	0	0
1004 Gen Fund (UGF)		132.3										
Remove FY2016 Salary Increases	SalAdj	-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										
Restore \$3.6 million to Broadband Program	Inc	3,600.0	0.0	0.0	0.0	0.0	0.0	3,600.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,800.0										
1226 High Ed (DGF)		1,800.0										
AMD: FY16 COLA Adjustment	SalAdj	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										
FY2016 Governor Veto	Veto	-4,778.1	0.0	0.0	0.0	0.0	0.0	0.0	-4,778.1	0	0	0
1004 Gen Fund (UGF)		-4,778.1										
FY2016 Governor Veto Unallocated Adjustment	MisAdj	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										
Reverse FY2016 Governor Veto	Inc	4,778.1	0.0	0.0	0.0	0.0	0.0	0.0	4,778.1	0	0	0
1004 Gen Fund (UGF)		4,778.1										
Reverse FY2016 Governor Veto Unallocated Adjustment	Inc	-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										
HB2001:FY2016 Salary Increases	SalAdj	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										

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16Budget Column**

Numbers and Language

Agency: Department of Education and Early Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Library and Museums (continued)												
Library Operations (continued)												
* Allocation Total *		10,086.9	3,590.7	55.0	574.7	375.2	0.0	5,491.3	0.0	34	0	2
Archives												
FY15 Conference Committee	ConfCom	1,321.7	1,154.7	21.9	77.8	67.3	0.0	0.0	0.0	10	0	0
1002 Fed Rcpts (Fed)		40.0										
1004 Gen Fund (UGF)		1,123.6										
1007 I/A Rcpts (Other)		158.1										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-5.5	0.0	5.5	0.0	0.0	0.0	0.0	0	0	0
FY2016 Salary Increases	SalAdj	25.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		22.5										
1007 I/A Rcpts (Other)		2.5										
FY2016 Health Insurance Rate Reduction	SalAdj	-0.9	-0.9	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)		-0.1										
Remove FY2016 Salary Increases	SalAdj	-25.0	-25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-22.5										
1007 I/A Rcpts (Other)		-2.5										
FY2016 Governor Veto	Veto	-814.3	0.0	0.0	0.0	0.0	0.0	0.0	-814.3	0	0	0
1004 Gen Fund (UGF)		-814.3										
Reverse FY2016 Governor Veto	Inc	814.3	0.0	0.0	0.0	0.0	0.0	0.0	814.3	0	0	0
1004 Gen Fund (UGF)		814.3										
HB2001:FY2016 Salary Increases	SalAdj	25.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		22.5										
1007 I/A Rcpts (Other)		2.5										
* Allocation Total *		1,345.8	1,173.3	21.9	83.3	67.3	0.0	0.0	0.0	10	0	0
Museum Operations												
FY15 Conference Committee	ConfCom	2,115.4	1,594.8	10.5	336.2	68.3	0.0	105.6	0.0	14	4	0
1002 Fed Rcpts (Fed)		60.0										
1004 Gen Fund (UGF)		1,693.4										
1005 GF/Prgm (DGF)		362.0										
FY2016 Salary Increases	SalAdj	34.3	34.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		32.7										
1005 GF/Prgm (DGF)		1.6										
FY2016 Health Insurance Rate Reduction	SalAdj	-1.4	-1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.3										
1005 GF/Prgm (DGF)		-0.1										
AMD: Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	36.2	0.0	-36.2	0.0	0.0	0.0	0.0	0	0	0
Remove FY2016 Salary Increases	SalAdj	-34.3	-34.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-32.7										
1005 GF/Prgm (DGF)		-1.6										
FY2016 Governor Veto	Veto	-1,227.1	0.0	0.0	0.0	0.0	0.0	0.0	-1,227.1	0	0	0
1004 Gen Fund (UGF)		-1,227.1										
Reverse FY2016 Governor Veto	Inc	1,227.1	0.0	0.0	0.0	0.0	0.0	0.0	1,227.1	0	0	0
1004 Gen Fund (UGF)		1,227.1										
HB2001:FY2016 Salary Increases	SalAdj	34.3	34.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Numbers and Language

Agency: Department of Education and Early Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP	
Alaska Library and Museums (continued)													
Museum Operations (continued)													
HB2001:FY2016 Salary Increases (continued)													
		1004 Gen Fund (UGF)	32.7										
		1005 GF/Prgm (DGF)	1.6										
		* Allocation Total *	2,148.3	1,663.9	10.5	300.0	68.3	0.0	105.6	0.0	14	4	0
Unallocated Reduction													
	Unalloc	Unallocated Reduction of \$422.5	-422.5	0.0	0.0	0.0	0.0	0.0	-422.5	0	0	0	
		1004 Gen Fund (UGF)	-422.5										
		* Allocation Total *	-422.5	0.0	0.0	0.0	0.0	0.0	-422.5	0	0	0	
Online with Libraries (OWL)													
	ConfCom	FY15 Conference Committee	761.8	0.0	0.0	761.8	0.0	0.0	0.0	0	0	0	
		1004 Gen Fund (UGF)	761.8										
	Dec	Eliminate Online with Libraries Program	-761.8	0.0	0.0	-761.8	0.0	0.0	0.0	0	0	0	
		1004 Gen Fund (UGF)	-761.8										
	Inc	Restore Online with Libraries Program	761.8	0.0	0.0	761.8	0.0	0.0	0.0	0	0	0	
		1226 High Ed (DGF)	761.8										
		* Allocation Total *	761.8	0.0	0.0	761.8	0.0	0.0	0.0	0	0	0	
Live Homework Help													
	ConfCom	FY15 Conference Committee	138.2	0.0	0.0	138.2	0.0	0.0	0.0	0	0	0	
		1004 Gen Fund (UGF)	138.2										
	Dec	Eliminate Live Homework Help	-138.2	0.0	0.0	-138.2	0.0	0.0	0.0	0	0	0	
		1004 Gen Fund (UGF)	-138.2										
	Inc	Restore Live Homework Help	138.2	0.0	0.0	138.2	0.0	0.0	0.0	0	0	0	
		1226 High Ed (DGF)	138.2										
		* Allocation Total *	138.2	0.0	0.0	138.2	0.0	0.0	0.0	0	0	0	
		** Appropriation Total **	14,058.5	6,427.9	87.4	1,858.0	510.8	0.0	5,596.9	-422.5	58	4	2
Alaska Postsecondary Education Commission													
Program Administration & Operations													
	ConfCom	FY15 Conference Committee	22,353.9	10,948.3	117.7	5,679.7	108.2	0.0	5,500.0	0.0	95	0	11
		1002 Fed Rcpts (Fed)	1,987.1										
		1007 I/A Rcpts (Other)	1,409.5										
		1106 ASLC Rcpts (Other)	13,357.3										
		1108 Stat Desig (Other)	100.0										
		1226 High Ed (DGF)	5,500.0										
	FisNot15	Postsecondary Education Loans/Grants Ch89 SLA2014 (SB195) (Sec2 Ch16 SLA2014 P49 L9 (HB266))	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
		1106 ASLC Rcpts (Other)	-82.8										
		1226 High Ed (DGF)	82.8										
	LIT	Align Authority to Comply with Vacancy Factor Guidelines	0.0	67.1	0.0	-67.1	0.0	0.0	0.0	0	0	0	
	SalAdj	FY2016 Salary Increases	235.9	235.9	0.0	0.0	0.0	0.0	0.0	0	0	0	
		1002 Fed Rcpts (Fed)	27.0										
		1007 I/A Rcpts (Other)	17.4										
		1106 ASLC Rcpts (Other)	191.5										

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Numbers and Language

Agency: Department of Education and Early Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Postsecondary Education Commission (continued)												
Program Administration & Operations (continued)												
FY2016 Health Insurance Rate Reduction	SalAdj	-29.6	-29.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-4.7										
1007 I/A Rcpts (Other)		-1.9										
1106 ASLC Rcpts (Other)		-23.0										
AlaskaAdvantage Education Grants	Inc	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1226 High Ed (DGF)		250.0										
AMD: Reduce Excess Interagency Receipt Authorization	Dec	-359.0	0.0	0.0	-359.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-359.0										
AMD: Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	191.0	0.0	-191.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Receipts from ACPE to New Alaska Student Loan Corporation Appropriation	TrOut	-12,518.0	-10,049.4	-117.7	-2,242.7	-108.2	0.0	0.0	0.0	0	0	0
1106 ASLC Rcpts (Other)		-12,518.0										
Eliminate funding for ANSWERS	Dec	-700.0	0.0	0.0	0.0	0.0	0.0	0.0	-700.0	0	0	0
1106 ASLC Rcpts (Other)		-700.0										
Reduce Funding for Outreach Efforts	Dec	-225.0	0.0	0.0	0.0	0.0	0.0	0.0	-225.0	0	0	0
1106 ASLC Rcpts (Other)		-225.0										
Remove FY2016 Salary Increases	SalAdj	-235.9	-235.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-27.0										
1007 I/A Rcpts (Other)		-17.4										
1106 ASLC Rcpts (Other)		-191.5										
LFD Adjust: Correct Removal of FY2016 Salary Increases to reflect structure change	SalAdj	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										
HB2001:FY2016 Salary Increases	SalAdj	235.9	235.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		27.0										
1007 I/A Rcpts (Other)		17.4										
1106 ASLC Rcpts (Other)		191.5										
* Allocation Total *		9,199.7	1,554.8	0.0	2,819.9	0.0	0.0	5,750.0	-925.0	95	0	11
WWAMI Medical Education												
FY15 Conference Committee	ConfCom	2,964.8	0.0	0.0	2,964.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,964.8										
WWAMI Fund Change to Higher Ed Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,482.4										
1226 High Ed (DGF)		1,482.4										
Fund Change for Remainder of WWAMI to Higher Ed Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,482.4										
1226 High Ed (DGF)		1,482.4										
* Allocation Total *		2,964.8	0.0	0.0	2,964.8	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		12,164.5	1,554.8	0.0	5,784.7	0.0	0.0	5,750.0	-925.0	95	0	11
Alaska Performance Scholarship Awards												
Alaska Performance Scholarship Awards												
FY15 Conference Committee	ConfCom	11,000.0	0.0	0.0	0.0	0.0	0.0	11,000.0	0.0	0	0	0
1226 High Ed (DGF)		11,000.0										
Alaska Performance Scholarship Awards	Inc	500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0

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Numbers and Language

Agency: Department of Education and Early Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Performance Scholarship Awards (continued)												
Alaska Performance Scholarship Awards (continued)												
Alaska Performance Scholarship Awards (continued)												
			500.0									
			1226 High Ed (DGF)									
		* Allocation Total *	11,500.0	0.0	0.0	0.0	0.0	11,500.0	0.0	0	0	0
		** Appropriation Total **	11,500.0	0.0	0.0	0.0	0.0	11,500.0	0.0	0	0	0
Alaska Student Loan Corporation												
Loan Servicing												
	TrIn	12,518.0	0.0	0.0	12,518.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Receipts from ACPE to New Alaska Student Loan Corporation Appropriation												
			1106 ASLC Rcpts (Other)									
			12,518.0									
	SalAdj	-191.5	0.0	0.0	-191.5	0.0	0.0	0.0	0.0	0	0	0
LFD Adjust: Correct Removal of FY2016 Salary Increases to reflect structure change												
			1106 ASLC Rcpts (Other)									
			-191.5									
		* Allocation Total *	12,326.5	0.0	0.0	12,326.5	0.0	0.0	0.0	0	0	0
		** Appropriation Total **	12,326.5	0.0	0.0	12,326.5	0.0	0.0	0.0	0	0	0
		*** Agency Total ***	1,598,594.8	28,198.9	1,724.5	52,064.0	1,404.8	104.6	1,516,525.9	-1,427.9	328	15

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Numbers and Language

Agency: Department of Environmental Conservation

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Agency Unallocated Appropriation												
Agency Unallocated Appropriation												
FY15 Conference Committee	ConfCom	-72.9	0.0	-72.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-72.9										
Align Authority for Agency-wide Reduction	Unalloc	72.9	0.0	72.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		72.9										
FY2016 Target Reduction	Unalloc	-370.0	0.0	0.0	0.0	0.0	0.0	0.0	-370.0	0	0	0
1004 Gen Fund (UGF)		-370.0										
AMD: Restore FY2016 Target Reduction	Unalloc	370.0	0.0	0.0	0.0	0.0	0.0	0.0	370.0	0	0	0
1004 Gen Fund (UGF)		370.0										
* 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
Administration												
Office of the Commissioner												
FY15 Conference Committee	ConfCom	1,122.4	1,054.6	23.8	33.4	10.6	0.0	0.0	0.0	7	0	0
1002 Fed Rcpts (Fed)		547.1										
1004 Gen Fund (UGF)		477.8										
1007 I/A Rcpts (Other)		90.6										
1018 EVOS Civil (Other)		6.9										
Align Authority for Agency-wide Reduction	Unalloc	-1.3	0.0	-1.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.3										
Regulations: Notice, Review, Comment Ch87 SLA2014 (HB140) (Sec2 Ch16 SLA2014 P44 L31 (HB266))	FisNot15	250.9	95.2	0.0	155.7	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		250.9										
FY2016 Salary Increases	SalAdj	25.8	25.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		11.1										
1004 Gen Fund (UGF)		12.8										
1007 I/A Rcpts (Other)		1.9										
FY2016 Health Insurance Rate Reduction	SalAdj	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.6										
1004 Gen Fund (UGF)		-0.6										
AMD: Office of the Commissioner Reductions due to Efficiencies from Reorganization of Administrative Functions	Dec	-114.1	-109.3	0.0	-4.8	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-43.1										
1007 I/A Rcpts (Other)		-71.0										
Remove FY2016 Salary Increases	SalAdj	-25.8	-25.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-11.1										
1004 Gen Fund (UGF)		-12.8										
1007 I/A Rcpts (Other)		-1.9										
AMD: FY16 COLA Adjustment	SalAdj	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										
FY2016 Governor Veto	Veto	-496.1	0.0	0.0	0.0	0.0	0.0	0.0	-496.1	0	0	0
1004 Gen Fund (UGF)		-496.1										
Reverse FY2016 Governor Veto	Inc	496.1	0.0	0.0	0.0	0.0	0.0	0.0	496.1	0	0	0
1004 Gen Fund (UGF)		496.1										
HB2001:FY2016 Salary Increases	SalAdj	25.8	25.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		11.1										

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Numbers and Language

Agency: Department of Environmental Conservation

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration (continued)												
Office of the Commissioner (continued)												
HB2001:FY2016 Salary Increases (continued)												
1004 Gen Fund (UGF)		12.8										
1007 I/A Rcpts (Other)		1.9										
* Allocation Total *		1,282.8	1,065.4	22.5	184.3	10.6	0.0	0.0	0.0	7	0	0
Administrative Services												
FY15 Conference Committee	ConfCom	6,240.7	5,274.2	42.7	824.2	89.6	10.0	0.0	0.0	52	0	0
1002 Fed Rcpts (Fed)		2,051.0										
1003 G/F Match (UGF)		174.3										
1004 Gen Fund (UGF)		816.4										
1007 I/A Rcpts (Other)		329.2										
1052 Oil/Haz Fd (DGF)		1,993.9										
1061 CIP Rcpts (Other)		636.5										
1093 Clean Air (Other)		88.1										
1166 Vessel Com (DGF)		11.5										
1205 Ocn Ranger (DGF)		43.8										
1230 CleanAdmin (Other)		48.0										
1231 DrinkAdmin (Other)		48.0										
Align Authority for Agency-wide 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										
FY2016 Salary Increases	SalAdj	113.2	113.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		39.4										
1003 G/F Match (UGF)		3.1										
1004 Gen Fund (UGF)		15.0										
1007 I/A Rcpts (Other)		4.3										
1052 Oil/Haz Fd (DGF)		36.7										
1061 CIP Rcpts (Other)		12.1										
1093 Clean Air (Other)		1.7										
1166 Vessel Com (DGF)		0.2										
1205 Ocn Ranger (DGF)		0.7										
FY2016 Health Insurance Rate Reduction	SalAdj	-6.0	-6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2.2										
1003 G/F Match (UGF)		-0.2										
1004 Gen Fund (UGF)		-0.8										
1007 I/A Rcpts (Other)		-0.1										
1052 Oil/Haz Fd (DGF)		-2.0										
1061 CIP Rcpts (Other)		-0.6										
1093 Clean Air (Other)		-0.1										
Replace Federal with Clean Air and Comm Pass Vessel Funds for Core Service and Lease Cost Realloc per Fed Ind Cost Plan	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-510.0										
1093 Clean Air (Other)		400.0										
1166 Vessel Com (DGF)		110.0										
Replace Federal Receipts with Clean Water Fund Administrative Fees	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-84.0										

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Agency: Department of Environmental Conservation

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration (continued)												
Administrative Services (continued)												
Replace Federal Receipts with Clean Water												
Fund Administrative Fees (continued)												
1230 CleanAdmin (Other)		84.0										
AMD: Administrative Services Reduction due to Efficiencies and Streamlining Services	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										
Remove FY2016 Salary Increases	SalAdj	-113.2	-113.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-39.4										
1003 G/F Match (UGF)		-3.1										
1004 Gen Fund (UGF)		-15.0										
1007 I/A Rcpts (Other)		-4.3										
1052 Oil/Haz Fd (DGF)		-36.7										
1061 CIP Rcpts (Other)		-12.1										
1093 Clean Air (Other)		-1.7										
1166 Vessel Com (DGF)		-0.2										
1205 Ocn Ranger (DGF)		-0.7										
Reduce Oil/Hazardous Release Prevention & Response Fund in Personal Services Line by \$50.0	Dec	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd (DGF)		-50.0										
FY2016 Governor Veto	Veto	-699.0	0.0	0.0	0.0	0.0	0.0	0.0	-699.0	0	0	0
1004 Gen Fund (UGF)		-699.0										
Reverse FY2016 Governor Veto	Inc	699.0	0.0	0.0	0.0	0.0	0.0	0.0	699.0	0	0	0
1004 Gen Fund (UGF)		699.0										
HB2001:FY2016 Salary Increases	SalAdj	113.2	113.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		39.4										
1003 G/F Match (UGF)		3.1										
1004 Gen Fund (UGF)		15.0										
1007 I/A Rcpts (Other)		4.3										
1052 Oil/Haz Fd (DGF)		36.7										
1061 CIP Rcpts (Other)		12.1										
1093 Clean Air (Other)		1.7										
1166 Vessel Com (DGF)		0.2										
1205 Ocn Ranger (DGF)		0.7										
* Allocation Total *		6,272.0	5,331.4	41.8	799.2	89.6	10.0	0.0	0.0	52	0	0
State Support Services												
FY15 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										
FY2016 Governor Veto	Veto	-1,179.6	0.0	0.0	0.0	0.0	0.0	0.0	-1,179.6	0	0	0
1004 Gen Fund (UGF)		-1,179.6										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration (continued)												
State Support Services (continued)												
Reverse FY2016 Governor Veto	Inc	1,179.6	0.0	0.0	0.0	0.0	0.0	0.0	1,179.6	0	0	0
1004 Gen Fund (UGF)		1,179.6										
* Allocation Total *		2,552.0	0.0	0.0	2,552.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		10,106.8	6,396.8	64.3	3,535.5	100.2	10.0	0.0	0.0	59	0	0
DEC Buildings Maintenance and Operations												
DEC Buildings Maintenance and Operations												
FY15 Conference Committee	ConfCom	636.5	166.1	1.4	436.5	32.5	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		636.5										
AMD: Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	10.1	0.0	-10.1	0.0	0.0	0.0	0.0	0	0	0
FY2016 Governor Veto	Veto	-461.6	0.0	0.0	0.0	0.0	0.0	0.0	-461.6	0	0	0
1004 Gen Fund (UGF)		-461.6										
Reverse FY2016 Governor Veto	Inc	461.6	0.0	0.0	0.0	0.0	0.0	0.0	461.6	0	0	0
1004 Gen Fund (UGF)		461.6										
* Allocation Total *		636.5	176.2	1.4	426.4	32.5	0.0	0.0	0.0	2	0	0
** Appropriation Total **		636.5	176.2	1.4	426.4	32.5	0.0	0.0	0.0	2	0	0
Environmental Health												
Environmental Health Director												
FY15 Conference Committee	ConfCom	442.8	371.1	14.8	49.0	7.9	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		442.8										
Align Authority for Agency-wide Reduction	Unalloc	-1.9	0.0	-1.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.9										
FY2016 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)		8.2										
FY2016 Health Insurance Rate Reduction	SalAdj	-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										
Remove FY2016 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)		-8.2										
FY2016 Governor Veto	Veto	-319.2	0.0	0.0	0.0	0.0	0.0	0.0	-319.2	0	0	0
1004 Gen Fund (UGF)		-319.2										
Reverse FY2016 Governor Veto	Inc	319.2	0.0	0.0	0.0	0.0	0.0	0.0	319.2	0	0	0
1004 Gen Fund (UGF)		319.2										
HB2001:FY2016 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)		8.2										
* Allocation Total *		448.4	378.6	12.9	49.0	7.9	0.0	0.0	0.0	4	0	0
Food Safety & Sanitation												
FY15 Conference Committee	ConfCom	5,171.7	3,995.3	334.0	777.7	64.7	0.0	0.0	0.0	40	0	0
1002 Fed Rcpts (Fed)		905.6										
1004 Gen Fund (UGF)		2,081.7										
1005 GF/Prgm (DGF)		2,120.7										
1007 I/A Rcpts (Other)		63.7										
Align Authority for Agency-wide Reduction	Unalloc	-17.7	0.0	-17.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-17.7										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Environmental Health (continued)												
Food Safety & Sanitation (continued)												
Transfer Office Assistant III (18-7461) 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
FY2016 Salary Increases	SalAdj	85.1	85.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		12.5										
1004 Gen Fund (UGF)		42.6										
1005 GF/Prgm (DGF)		30.0										
FY2016 Health Insurance Rate Reduction	SalAdj	-2.7	-2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.6										
1004 Gen Fund (UGF)		-1.7										
1005 GF/Prgm (DGF)		-0.4										
AMD: Reduction of Inspections of Retail Food Facilities, Public Accommodations, and Non-Food Facilities	Dec	-869.3	-750.3	-50.0	-50.0	-19.0	0.0	0.0	0.0	-8	0	0
1004 Gen Fund (UGF)		-869.3										
Remove FY2016 Salary Increases	SalAdj	-85.1	-85.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-12.5										
1004 Gen Fund (UGF)		-42.6										
1005 GF/Prgm (DGF)		-30.0										
AMD: FY16 COLA Adjustment	SalAdj	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										
FY2016 Governor Veto	Veto	-869.0	0.0	0.0	0.0	0.0	0.0	0.0	-869.0	0	0	0
1004 Gen Fund (UGF)		-869.0										
Reverse FY2016 Governor Veto	Inc	869.0	0.0	0.0	0.0	0.0	0.0	0.0	869.0	0	0	0
1004 Gen Fund (UGF)		869.0										
HB2001:FY2016 Salary Increases	SalAdj	85.1	85.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		12.5										
1004 Gen Fund (UGF)		42.6										
1005 GF/Prgm (DGF)		30.0										
* Allocation Total *		4,372.3	3,332.6	266.3	727.7	45.7	0.0	0.0	0.0	33	0	0
Laboratory Services												
FY15 Conference Committee	ConfCom	4,324.8	3,105.7	55.8	774.3	345.3	43.7	0.0	0.0	28	0	0
1002 Fed Rcpts (Fed)		1,127.9										
1003 G/F Match (UGF)		114.6										
1004 Gen Fund (UGF)		2,522.6										
1005 GF/Prgm (DGF)		216.6										
1007 I/A Rcpts (Other)		189.5										
1108 Stat Desig (Other)		50.0										
1166 Vessel Com (DGF)		103.6										
Align Authority for Agency-wide Reduction	Unalloc	-4.6	0.0	-4.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.6										
L Recreational Shellfish Beach Monitoring Pilot Program Sec27b Ch5 FSSLA2011 P162 L26 (SB46) (FY12-15)	CarryFwd	230.1	0.0	0.0	230.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		230.1										
Transfer Analyst/Programmer III (18-7836) 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

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Environmental Health (continued)												
Laboratory Services (continued)												
L Reverse Recreational Shellfish Beach Monitoring Pilot Program Sec27b Ch5 FSSLA2011 P162 L26 (SB46) Lapses 6/30/2015	OTI	-230.1	0.0	0.0	-230.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-230.1										
FY2016 Salary Increases	SalAdj	66.4	66.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		10.4										
1003 G/F Match (UGF)		1.5										
1004 Gen Fund (UGF)		48.9										
1005 GF/Prgm (DGF)		2.3										
1007 I/A Rcpts (Other)		3.3										
FY2016 Health Insurance Rate Reduction	SalAdj	-2.7	-2.7	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)		-2.1										
1005 GF/Prgm (DGF)		-0.1										
1007 I/A Rcpts (Other)		-0.1										
Reduce Fund Fish Tissue Monitoring Program	Dec	-250.0	0.0	0.0	0.0	0.0	0.0	0.0	-250.0	0	0	0
1004 Gen Fund (UGF)		-250.0										
AMD: Delete Two Microbiologist Positions in Laboratory Services	Dec	-170.0	-150.0	0.0	-9.0	-11.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)		-170.0										
Remove FY2016 Salary Increases	SalAdj	-66.4	-66.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-10.4										
1003 G/F Match (UGF)		-1.5										
1004 Gen Fund (UGF)		-48.9										
1005 GF/Prgm (DGF)		-2.3										
1007 I/A Rcpts (Other)		-3.3										
AMD: FY16 COLA Adjustment	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.9										
FY2016 Governor Veto	Veto	-1,605.2	0.0	0.0	0.0	0.0	0.0	0.0	-1,605.2	0	0	0
1004 Gen Fund (UGF)		-1,605.2										
Reverse FY2016 Governor Veto	Inc	1,605.2	0.0	0.0	0.0	0.0	0.0	0.0	1,605.2	0	0	0
1004 Gen Fund (UGF)		1,605.2										
HB2001:FY2016 Salary Increases	SalAdj	66.4	66.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		10.4										
1003 G/F Match (UGF)		1.5										
1004 Gen Fund (UGF)		48.9										
1005 GF/Prgm (DGF)		2.3										
1007 I/A Rcpts (Other)		3.3										
* Allocation Total *		3,966.8	3,022.3	51.2	765.3	334.3	43.7	0.0	-250.0	27	0	0
Drinking Water												
FY15 Conference Committee	ConfCom	7,159.2	6,007.0	270.0	620.1	242.1	20.0	0.0	0.0	61	0	0
1002 Fed Rcpts (Fed)		4,506.7										
1003 G/F Match (UGF)		2,090.4										
1004 Gen Fund (UGF)		233.8										
1005 GF/Prgm (DGF)		328.3										
Align Authority for Agency-wide Reduction	UnalLoc	-11.5	0.0	-11.5	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
Environmental Health (continued)												
Drinking Water (continued)												
Align Authority for Agency-wide Reduction (continued)												
1004 Gen Fund (UGF)		-11.5										
Transfer Office Assistant III (18-7461) to Food Safety & Sanitation Due to Reorganization	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Analyst/Programmer III (18-7836) to Laboratory Services Due to Reorganization	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2016 Salary Increases	SalAdj	130.4	130.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		87.2										
1003 G/F Match (UGF)		37.2										
1004 Gen Fund (UGF)		2.6										
1005 GF/Prgm (DGF)		3.4										
FY2016 Health Insurance Rate Reduction	SalAdj	-4.3	-4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2.9										
1003 G/F Match (UGF)		-1.1										
1004 Gen Fund (UGF)		-0.1										
1005 GF/Prgm (DGF)		-0.2										
AMD: Drinking Water Reductions due to Efficiencies from Reorganization	Dec	-507.3	-466.3	-7.5	-28.0	-5.5	0.0	0.0	0.0	-4	0	0
1003 G/F Match (UGF)		-507.3										
AMD: Delete Environmental Program Specialist I (18-7367) Due to Declining Federal Receipts	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Remove FY2016 Salary Increases	SalAdj	-130.4	-130.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-87.2										
1003 G/F Match (UGF)		-37.2										
1004 Gen Fund (UGF)		-2.6										
1005 GF/Prgm (DGF)		-3.4										
AMD: FY16 COLA Adjustment	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.9										
FY2016 Governor Veto	Veto	-1,310.5	0.0	0.0	0.0	0.0	0.0	0.0	-1,310.5	0	0	0
1003 G/F Match (UGF)		-1,085.4										
1004 Gen Fund (UGF)		-225.1										
Reverse FY2016 Governor Veto	Inc	1,310.5	0.0	0.0	0.0	0.0	0.0	0.0	1,310.5	0	0	0
1003 G/F Match (UGF)		1,085.4										
1004 Gen Fund (UGF)		225.1										
HB2001:FY2016 Salary Increases	SalAdj	130.4	130.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		87.2										
1003 G/F Match (UGF)		37.2										
1004 Gen Fund (UGF)		2.6										
1005 GF/Prgm (DGF)		3.4										
* Allocation Total *		6,769.4	5,669.7	251.0	592.1	236.6	20.0	0.0	0.0	54	0	0
Solid Waste Management												
FY15 Conference Committee	ConfCom	2,341.0	1,974.5	62.0	272.3	32.2	0.0	0.0	0.0	20	0	0
1002 Fed Rcpts (Fed)		305.0										
1004 Gen Fund (UGF)		1,021.7										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Environmental Health (continued)												
Solid Waste Management (continued)												
FY15 Conference Committee (continued)												
		1,014.3										
	1005 GF/Prgm (DGF)											
	Align Authority for Agency-wide Reduction											
	1004 Gen Fund (UGF)	-3.6	0.0	-3.6	0.0	0.0	0.0	0.0	0.0	0	0	0
	FY2016 Salary Increases											
	1002 Fed Rcpts (Fed)	4.7										
	1004 Gen Fund (UGF)	20.6										
	1005 GF/Prgm (DGF)	17.2										
	FY2016 Health Insurance Rate Reduction											
	1002 Fed Rcpts (Fed)	-0.1										
	1004 Gen Fund (UGF)	-0.5										
	1005 GF/Prgm (DGF)	-0.7										
	AMD: Solid Waste Management Reductions due to Efficiencies from Reorganization of Administrative Functions											
	1004 Gen Fund (UGF)	-85.6	-78.9	-1.0	-4.7	-1.0	0.0	0.0	0.0	-1	0	0
	Remove FY2016 Salary Increases											
	1002 Fed Rcpts (Fed)	-4.7										
	1004 Gen Fund (UGF)	-20.6										
	1005 GF/Prgm (DGF)	-17.2										
	AMD: FY16 COLA Adjustment											
	1004 Gen Fund (UGF)	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	FY2016 Governor Veto											
	1004 Gen Fund (UGF)	-676.1	0.0	0.0	0.0	0.0	0.0	0.0	-676.1	0	0	0
	Reverse FY2016 Governor Veto											
	1004 Gen Fund (UGF)	676.1	0.0	0.0	0.0	0.0	0.0	0.0	676.1	0	0	0
	HB2001:FY2016 Salary Increases											
	1002 Fed Rcpts (Fed)	4.7										
	1004 Gen Fund (UGF)	20.6										
	1005 GF/Prgm (DGF)	17.2										
	* Allocation Total *	2,293.2	1,937.0	57.4	267.6	31.2	0.0	0.0	0.0	19	0	0
	** Appropriation Total **	17,850.1	14,340.2	638.8	2,401.7	655.7	63.7	0.0	-250.0	137	0	0
Air Quality												
Air Quality Director												
	FY15 Conference Committee											
	1004 Gen Fund (UGF)	286.1	223.1	12.6	39.8	10.6	0.0	0.0	0.0	2	0	0
	Align Authority for Agency-wide Reduction											
	1004 Gen Fund (UGF)	-1.7	0.0	-1.7	0.0	0.0	0.0	0.0	0.0	0	0	0
	FY2016 Salary Increases											
	1004 Gen Fund (UGF)	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	FY2016 Health Insurance Rate Reduction											
	1004 Gen Fund (UGF)	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	Remove FY2016 Salary Increases											
	1004 Gen Fund (UGF)	-4.9	-4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	FY2016 Governor Veto											
	1004 Gen Fund (UGF)	-206.0	0.0	0.0	0.0	0.0	0.0	0.0	-206.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Air Quality (continued)												
Air Quality Director (continued)												
Reverse FY2016 Governor Veto	Inc	206.0	0.0	0.0	0.0	0.0	0.0	0.0	206.0	0	0	0
1004 Gen Fund (UGF)		206.0										
HB2001:FY2016 Salary Increases	SalAdj	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										
* Allocation Total *		289.0	227.7	10.9	39.8	10.6	0.0	0.0	0.0	2	0	0
Air Quality												
FY15 Conference Committee	ConfCom	10,360.1	6,592.7	253.8	3,241.4	217.2	55.0	0.0	0.0	63	0	0
1002 Fed Rcpts (Fed)		1,886.1										
1003 G/F Match (UGF)		1,094.1										
1004 Gen Fund (UGF)		547.6										
1005 GF/Prgm (DGF)		1,806.9										
1007 I/A Rcpts (Other)		167.5										
1061 CIP Rcpts (Other)		148.0										
1093 Clean Air (Other)		4,501.0										
1108 Stat Desig (Other)		48.3										
1232 ISPF-I/A (Other)		160.6										
Align Authority for Agency-wide Reduction	Unalloc	-5.3	0.0	-5.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.3										
Remove One-time Funding from AGDC for Gasline Work Ch11	OTI	-78.3	0.0	0.0	-78.3	0.0	0.0	0.0	0.0	0	0	0
SLA2013 (HB4) (Sec2 Ch14 SLA2013 P44 L7 (HB65)												
1232 ISPF-I/A (Other)		-78.3										
FY2016 Salary Increases	SalAdj	142.5	142.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		22.1										
1003 G/F Match (UGF)		23.5										
1004 Gen Fund (UGF)		8.9										
1005 GF/Prgm (DGF)		20.5										
1007 I/A Rcpts (Other)		1.1										
1061 CIP Rcpts (Other)		1.6										
1093 Clean Air (Other)		64.8										
FY2016 Health Insurance Rate Reduction	SalAdj	-4.1	-4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.7										
1003 G/F Match (UGF)		-0.7										
1004 Gen Fund (UGF)		-0.2										
1005 GF/Prgm (DGF)		-0.5										
1093 Clean Air (Other)		-2.0										
Expand Air Permitting Program to Meet Growing Oil & Gas Industry Needs	Inc	123.0	112.0	1.5	7.0	2.5	0.0	0.0	0.0	1	0	0
1005 GF/Prgm (DGF)		123.0										
Remove FY2016 Salary Increases	SalAdj	-142.5	-142.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-22.1										
1003 G/F Match (UGF)		-23.5										
1004 Gen Fund (UGF)		-8.9										
1005 GF/Prgm (DGF)		-20.5										
1007 I/A Rcpts (Other)		-1.1										
1061 CIP Rcpts (Other)		-1.6										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Air Quality (continued)												
Air Quality (continued)												
Remove FY2016 Salary Increases (continued)												
1093 Clean Air (Other)		-64.8										
FY2016 Governor Veto	Veto	-1,186.1	0.0	0.0	0.0	0.0	0.0	0.0	-1,186.1	0	0	0
1003 G/F Match (UGF)		-644.0										
1004 Gen Fund (UGF)		-542.1										
Reverse FY2016 Governor Veto	Inc	1,186.1	0.0	0.0	0.0	0.0	0.0	0.0	1,186.1	0	0	0
1003 G/F Match (UGF)		644.0										
1004 Gen Fund (UGF)		542.1										
HB2001:FY2016 Salary Increases	SalAdj	142.5	142.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		22.1										
1003 G/F Match (UGF)		23.5										
1004 Gen Fund (UGF)		8.9										
1005 GF/Prgm (DGF)		20.5										
1007 I/A Rcpts (Other)		1.1										
1061 CIP Rcpts (Other)		1.6										
1093 Clean Air (Other)		64.8										
* Allocation Total *		10,537.9	6,843.1	250.0	3,170.1	219.7	55.0	0.0	0.0	64	0	0
** Appropriation Total **		10,826.9	7,070.8	260.9	3,209.9	230.3	55.0	0.0	0.0	66	0	0
Spill Prevention and Response												
Spill Prevention and Response Director												
FY15 Conference Committee	ConfCom	351.5	304.3	17.0	28.7	1.5	0.0	0.0	0.0	3	0	0
1052 Oil/Haz Fd (DGF)		351.5										
Transfer from Contaminated Sites for Indirect Costs	TrIn	71.3	50.4	13.0	4.9	3.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		71.3										
Transfer Program Coordinator I (18-7528) to Response Fund Administration Due to Reorganization	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer to Contaminated Sites for Indirect Costs	TrOut	-79.5	-69.5	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd (DGF)		-79.5										
Transfer to Spill Prevention and Response to Reorganize and Consolidate Spill Prevention and Response Programs	TrOut	-343.3	-285.2	-30.0	-23.6	-4.5	0.0	0.0	0.0	-2	0	0
1002 Fed Rcpts (Fed)		-71.3										
1052 Oil/Haz Fd (DGF)		-272.0										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Contaminated Sites Program												
FY15 Conference Committee	ConfCom	8,846.1	6,051.6	259.0	2,482.7	46.8	6.0	0.0	0.0	52	0	0
1002 Fed Rcpts (Fed)		5,577.7										
1007 I/A Rcpts (Other)		93.2										
1052 Oil/Haz Fd (DGF)		3,175.2										
Transfer from Response Fund Administration and Directors Office for Indirect Costs	TrIn	310.2	172.4	0.0	137.8	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd (DGF)		310.2										
Transfer to Response Fund Administration and Directors Office for Indirect Costs	TrOut	-277.0	-71.3	-11.5	-183.8	-10.4	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-277.0										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Spill Prevention and Response (continued)												
Contaminated Sites Program (continued)												
Transfer to Spill Prevention and Response to Reorganize and Consolidate Spill Prevention and Response Programs	TrOut	-8,879.3	-6,152.7	-247.5	-2,436.7	-36.4	-6.0	0.0	0.0	-52	0	0
1002 Fed Rcpts (Fed)		-5,300.7										
1007 I/A Rcpts (Other)		-93.2										
1052 Oil/Haz Fd (DGF)		-3,485.4										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Industry Preparedness and Pipeline Operations												
FY15 Conference Committee	ConfCom	5,339.2	4,544.9	137.2	609.8	47.3	0.0	0.0	0.0	40	0	0
1002 Fed Rcpts (Fed)		308.1										
1004 Gen Fund (UGF)		676.2										
1007 I/A Rcpts (Other)		429.0										
1052 Oil/Haz Fd (DGF)		3,504.0										
1166 Vessel Com (DGF)		421.9										
Align Authority for Agency-wide Reduction	Unalloc	-2.3	0.0	-2.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.3										
Transfer to Spill Prevention and Response to Reorganize and Consolidate Spill Prevention and Response Programs	TrOut	-5,336.9	-4,544.9	-134.9	-609.8	-47.3	0.0	0.0	0.0	-40	0	0
1002 Fed Rcpts (Fed)		-308.1										
1004 Gen Fund (UGF)		-673.9										
1007 I/A Rcpts (Other)		-429.0										
1052 Oil/Haz Fd (DGF)		-3,504.0										
1166 Vessel Com (DGF)		-421.9										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Prevention and Emergency Response												
FY15 Conference Committee	ConfCom	4,713.5	3,947.8	116.7	579.0	50.0	20.0	0.0	0.0	35	0	0
1052 Oil/Haz Fd (DGF)		4,713.5										
Transfer to Spill Prevention and Response to Reorganize and Consolidate Spill Prevention and Response Programs	TrOut	-4,713.5	-3,947.8	-116.7	-579.0	-50.0	-20.0	0.0	0.0	-35	0	0
1052 Oil/Haz Fd (DGF)		-4,713.5										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Response Fund Administration												
FY15 Conference Committee	ConfCom	1,638.3	634.5	10.4	987.4	6.0	0.0	0.0	0.0	15	0	0
1052 Oil/Haz Fd (DGF)		1,638.3										
Transfer Program Coordinator I (18-7528) from Director's Office Due to Reorganization	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer from Contaminated Sites for Indirect Costs	TrIn	205.7	205.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		205.7										
Transfer to Contaminated Sites for Indirect Costs	TrOut	-230.7	-24.9	0.0	-205.8	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd (DGF)		-230.7										
Transfer to Spill Prevention and Response to Reorganize and Consolidate Spill Prevention and Response Programs	TrOut	-1,613.3	-815.3	-10.4	-781.6	-6.0	0.0	0.0	0.0	-16	0	0
1002 Fed Rcpts (Fed)		-205.7										
1052 Oil/Haz Fd (DGF)		-1,407.6										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Spill Prevention and Response (continued)												
Response Fund Administration (continued)												
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Spill Prevention and Response												
FY2016 Health Insurance Rate Reduction	SalAdj	-10.9	-10.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2.1										
1004 Gen Fund (UGF)		-0.3										
1007 I/A Rcpts (Other)		-0.8										
1052 Oil/Haz Fd (DGF)		-7.3										
1061 CIP Rcpts (Other)		-0.2										
1166 Vessel Com (DGF)		-0.2										
FY2016 Salary Increases	SalAdj	338.7	338.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		70.0										
1004 Gen Fund (UGF)		13.1										
1007 I/A Rcpts (Other)		14.7										
1052 Oil/Haz Fd (DGF)		226.1										
1061 CIP Rcpts (Other)		6.9										
1166 Vessel Com (DGF)		7.9										
Transfer from Spill Prevention and Response Components for the Reorganization and Consolidation of Spill Prevention	TrIn	20,886.3	15,745.9	539.5	4,430.7	144.2	26.0	0.0	0.0	145	0	0
1002 Fed Rcpts (Fed)		5,885.8										
1004 Gen Fund (UGF)		673.9										
1007 I/A Rcpts (Other)		522.2										
1052 Oil/Haz Fd (DGF)		13,382.5										
1166 Vessel Com (DGF)		421.9										
Spill Prevention and Response Reductions due to Efficiencies from Reorganization and Consolidation of Programs	Dec	-520.0	-400.0	0.0	-120.0	0.0	0.0	0.0	0.0	-4	0	0
1052 Oil/Haz Fd (DGF)		-520.0										
AMD: Replace Federal Receipts with Interagency Receipts to Align Authority with Anticipated Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-550.0										
1007 I/A Rcpts (Other)		550.0										
Reduce Personal Services line by \$100.0	Dec	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd (DGF)		-100.0										
Remove FY2016 Salary Increases	SalAdj	-338.7	-338.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-70.0										
1004 Gen Fund (UGF)		-13.1										
1007 I/A Rcpts (Other)		-14.7										
1052 Oil/Haz Fd (DGF)		-226.1										
1061 CIP Rcpts (Other)		-6.9										
1166 Vessel Com (DGF)		-7.9										
LFD Adjust: Correct Removal of FY2016 Salary Increases	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		0.2										
(HB 158) REFINED FUEL SURCHARGE; MOTOR FUEL TAX	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2016 Governor Veto	Veto	-488.5	0.0	0.0	0.0	0.0	0.0	0.0	-488.5	0	0	0
1004 Gen Fund (UGF)		-488.5										
Reverse FY2016 Governor Veto	Inc	488.5	0.0	0.0	0.0	0.0	0.0	0.0	488.5	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Spill Prevention and Response (continued)												
Spill Prevention and Response (continued)												
Reverse FY2016 Governor Veto (continued)												
1004 Gen Fund (UGF)		488.5										
HB2001:FY2016 Salary Increases	SalAdj	338.7	338.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		70.0										
1004 Gen Fund (UGF)		13.1										
1007 I/A Rcpts (Other)		14.7										
1052 Oil/Haz Fd (DGF)		226.1										
1061 CIP Rcpts (Other)		6.9										
1166 Vessel Com (DGF)		7.9										
* Allocation Total *		20,594.3	15,573.9	539.5	4,310.7	144.2	26.0	0.0	0.0	141	0	0
** Appropriation Total **		20,594.3	15,573.9	539.5	4,310.7	144.2	26.0	0.0	0.0	141	0	0
Water												
Water Quality												
FY15 Conference Committee	ConfCom	17,032.7	10,250.3	386.5	5,667.0	270.7	16.8	441.4	0.0	92	0	1
1002 Fed Rcpts (Fed)		4,795.0										
1003 G/F Match (UGF)		499.7										
1004 Gen Fund (UGF)		5,585.0										
1005 GF/Prgm (DGF)		1,127.3										
1007 I/A Rcpts (Other)		623.9										
1108 Stat Desig (Other)		30.0										
1166 Vessel Com (DGF)		736.2										
1205 Ocn Ranger (DGF)		3,413.3										
1232 ISPF-I/A (Other)		222.3										
Align Authority for Agency-wide Reduction	UnalLoc	-18.2	0.0	-18.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-18.2										
Transfer Office Assistant I (18-7291) from Facilities Component	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Due to Reorganization												
Transfer Program Coordinator I (18-7720) to Facilities	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Construction Due to Reorganization												
FY2016 Salary Increases	SalAdj	224.0	224.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		56.9										
1003 G/F Match (UGF)		10.9										
1004 Gen Fund (UGF)		114.4										
1005 GF/Prgm (DGF)		16.3										
1007 I/A Rcpts (Other)		7.6										
1166 Vessel Com (DGF)		8.2										
1205 Ocn Ranger (DGF)		6.4										
1232 ISPF-I/A (Other)		3.3										
FY2016 Health Insurance Rate Reduction	SalAdj	-7.6	-7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2.1										
1003 G/F Match (UGF)		-0.4										
1004 Gen Fund (UGF)		-4.0										
1005 GF/Prgm (DGF)		-0.4										
1007 I/A Rcpts (Other)		-0.1										
1166 Vessel Com (DGF)		-0.3										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Water (continued)												
Water Quality (continued)												
FY2016 Health Insurance Rate Reduction (continued)												
1205 Ocn Ranger (DGF)		-0.2										
1232 ISPF-I/A (Other)		-0.1										
AMD: Water Quality Reductions due to Efficiencies from Reorganization of Administrative Functions	Dec	-95.0	-95.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-95.0										
AMD: Delete Environmental Program Manager III Position Associated with Federal 404 Permitting	Dec	-103.4	-103.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-103.4										
AMD: Delete Expired Long-Term Non-Permanent Engineer II (18-N08060)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Remove FY2016 Salary Increases	SalAdj	-224.0	-224.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-56.9										
1003 G/F Match (UGF)		-10.9										
1004 Gen Fund (UGF)		-114.4										
1005 GF/Prgm (DGF)		-16.3										
1007 I/A Rcpts (Other)		-7.6										
1166 Vessel Com (DGF)		-8.2										
1205 Ocn Ranger (DGF)		-6.4										
1232 ISPF-I/A (Other)		-3.3										
AMD: FY16 COLA Adjustment	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.4										
FY2016 Governor Veto	Veto	-4,254.2	0.0	0.0	0.0	0.0	0.0	0.0	-4,254.2	0	0	0
1004 Gen Fund (UGF)		-4,254.2										
Reverse FY2016 Governor Veto	Inc	4,254.2	0.0	0.0	0.0	0.0	0.0	0.0	4,254.2	0	0	0
1004 Gen Fund (UGF)		4,254.2										
HB2001:FY2016 Salary Increases	SalAdj	224.0	224.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		56.9										
1003 G/F Match (UGF)		10.9										
1004 Gen Fund (UGF)		114.4										
1005 GF/Prgm (DGF)		16.3										
1007 I/A Rcpts (Other)		7.6										
1166 Vessel Com (DGF)		8.2										
1205 Ocn Ranger (DGF)		6.4										
1232 ISPF-I/A (Other)		3.3										
* Allocation Total *		17,034.9	10,270.7	368.3	5,667.0	270.7	16.8	441.4	0.0	90	0	0
Facility Construction												
FY15 Conference Committee	ConfCom	8,594.2	4,704.8	226.6	1,581.7	108.1	30.0	1,943.0	0.0	40	0	3
1002 Fed Rcpts (Fed)		2,819.7										
1003 G/F Match (UGF)		779.0										
1004 Gen Fund (UGF)		357.1										
1005 GF/Prgm (DGF)		83.9										
1061 CIP Rcpts (Other)		3,754.5										
1230 CleanAdmin (Other)		400.0										

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Numbers and Language

Agency: Department of Environmental Conservation

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Water (continued)												
Facility Construction (continued)												
FY15 Conference Committee (continued)												
1231 DrinkAdmin (Other)		400.0										
Align Authority for Agency-wide Reduction	Unalloc	-3.9	0.0	-3.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.9										
Transfer Program Coordinator I (18-7720) from Water Quality Component Due to Reorganization	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Office Assistant I (18-7291) to Water Quality Component Due to Reorganization	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2016 Salary Increases	SalAdj	92.3	92.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		9.5										
1003 G/F Match (UGF)		0.9										
1004 Gen Fund (UGF)		6.1										
1005 GF/Prgm (DGF)		1.0										
1061 CIP Rcpts (Other)		57.9										
1230 CleanAdmin (Other)		8.5										
1231 DrinkAdmin (Other)		8.4										
FY2016 Health Insurance Rate Reduction	SalAdj	-3.3	-3.3	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)		-0.2										
1061 CIP Rcpts (Other)		-2.2										
1230 CleanAdmin (Other)		-0.2										
1231 DrinkAdmin (Other)		-0.2										
Replace Federal Receipts with Clean Water Fund Administrative Fees	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-700.0										
1230 CleanAdmin (Other)		700.0										
AMD: Fee Increase for Water System Operator Certification Program to Replace Declining Federal 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)		-101.1										
1005 GF/Prgm (DGF)		101.1										
AMD: Delete Expired Long-Term Non-Permanent Office Assistant I (18-N08016)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Remove FY2016 Salary Increases	SalAdj	-92.3	-92.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-9.5										
1003 G/F Match (UGF)		-0.9										
1004 Gen Fund (UGF)		-6.1										
1005 GF/Prgm (DGF)		-1.0										
1061 CIP Rcpts (Other)		-57.9										
1230 CleanAdmin (Other)		-8.5										
1231 DrinkAdmin (Other)		-8.4										
FY2016 Governor Veto	Veto	-821.0	0.0	0.0	0.0	0.0	0.0	0.0	-821.0	0	0	0
1003 G/F Match (UGF)		-468.0										
1004 Gen Fund (UGF)		-353.0										
Reverse FY2016 Governor Veto	Inc	821.0	0.0	0.0	0.0	0.0	0.0	0.0	821.0	0	0	0
1003 G/F Match (UGF)		468.0										
1004 Gen Fund (UGF)		353.0										

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Numbers and Language

Agency: Department of Environmental Conservation

	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
Water (continued)												
Facility Construction (continued)												
HB2001:FY2016 Salary Increases	SalAdj	92.3	92.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		9.5										
1003 G/F Match (UGF)		0.9										
1004 Gen Fund (UGF)		6.1										
1005 GF/Prgm (DGF)		1.0										
1061 CIP Rcpts (Other)		57.9										
1230 CleanAdmin (Other)		8.5										
1231 DrinkAdmin (Other)		8.4										
* Allocation Total *		8,679.3	4,793.8	222.7	1,581.7	108.1	30.0	1,943.0	0.0	40	0	2
** Appropriation Total **		25,714.2	15,064.5	591.0	7,248.7	378.8	46.8	2,384.4	0.0	130	0	2
*** Agency Total ***		85,728.8	58,622.4	2,095.9	21,132.9	1,541.7	201.5	2,384.4	-250.0	535	0	2

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Numbers and Language

Agency: Department of Fish and Game

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commercial Fisheries												
Southeast Region Fisheries Management												
FY15 Conference Committee	ConfCom	10,287.1	7,836.3	156.4	1,603.5	650.9	40.0	0.0	0.0	54	53	0
1002 Fed Rcpts (Fed)		92.0										
1003 G/F Match (UGF)		206.6										
1004 Gen Fund (UGF)		9,336.7										
1109 Test Fish (DGF)		651.8										
Align Authority for Unallocated Reduction	Unalloc	-70.0	-9.9	0.0	-48.1	-12.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-70.0										
Eliminate Chilkat Lake Productivity Program IncT (FY13-FY16) as Unallocated Reduction in FY15	Unalloc	-60.0	-43.8	0.0	-7.8	-8.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-60.0										
Transfer Federal Authority from Commercial Fisheries Special Projects	TrIn	43.0	0.0	0.0	33.0	10.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		43.0										
Transfer Office Assistant I (11-1898) to Headquarters Fisheries Management	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Reverse Southeast Alaska Demersal Shelf Rockfish Surveys (FY13-FY15)	OTI	-260.0	-154.6	-10.5	-69.8	-25.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-260.0										
Reverse Chilkat Lake Productivity Program (FY13-FY16)	OTI	-60.0	-43.8	0.0	-7.8	-8.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-60.0										
Restore Chilkat Lake Productivity Program (FY13-FY16)	IncT	60.0	43.8	0.0	7.8	8.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		60.0										
FY2016 Salary Increases	SalAdj	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										
FY2016 Health Insurance Rate Reduction	SalAdj	-9.0	-9.0	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)		-8.9										
Transfer Projects from Commercial Fisheries Special Projects	TrIn	4,656.3	3,231.8	68.1	874.5	423.0	58.9	0.0	0.0	19	33	0
1002 Fed Rcpts (Fed)		3,150.5										
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										
Transfer Chatham/Icy Strait Sockeye Salmon Genetic Stock from Commercial Fisheries Special Projects	TrIn	76.5	58.4	0.0	0.0	17.0	1.1	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		76.5										
AMD: Chilkat Lake Productivity Program (FY13-FY16) Eliminated with FY2015 Unallocated Reduction	OTI	60.0	43.8	0.0	7.8	8.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		60.0										
AMD: Delete Chilkat Lake Productivity Program (FY13-FY16) Temporary Project	Dec	-60.0	-43.8	0.0	-7.8	-8.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-60.0										
AMD: Delete Chatham/Icy Strait Sockeye Salmon Genetic Stock (FY13-FY16) Temporary Project	Dec	-76.5	-58.4	0.0	-17.0	-1.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-76.5										

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Agency: Department of Fish and Game

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commercial Fisheries (continued)												
Southeast Region Fisheries Management (continued)												
AMD: Reduce Southeast Salmon and Shellfish Management Projects and Administrative Support	Dec	-198.2	-103.8	-12.5	-56.1	-7.5	-18.3	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-198.2										
Reduce Herring Studies, Management and Assessments	Dec	-247.0	-128.1	-4.7	-86.1	-28.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-247.0										
Replace Unrestricted General Funds (UGF) with Commercial Fisheries Entry Commission 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)		-314.0										
1201 CFEC Rcpts (DGF)		314.0										
Remove FY2016 Salary Increases	SalAdj	-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										
FY2016 Governor Veto	Veto	-6,081.1	0.0	0.0	0.0	0.0	0.0	0.0	-6,081.1	0	0	0
1004 Gen Fund (UGF)		-6,081.1										
FY2016 Governor Veto Unallocated Adjustment	MisAdj	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										
Reverse FY2016 Governor Veto	Inc	6,081.1	0.0	0.0	0.0	0.0	0.0	0.0	6,081.1	0	0	0
1004 Gen Fund (UGF)		6,081.1										
Reverse FY2016 Governor Veto Unallocated Adjustment	Inc	-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										
HB2001:FY2016 Salary Increases	SalAdj	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										
* Allocation Total *		14,309.1	10,785.8	196.8	2,226.1	1,018.7	81.7	0.0	0.0	73	85	0
Central Region Fisheries Management												
FY15 Conference Committee	ConfCom	9,524.1	7,569.0	122.2	1,396.4	408.3	28.2	0.0	0.0	48	106	0
1003 G/F Match (UGF)		260.0										
1004 Gen Fund (UGF)		8,879.8										
1109 Test Fish (DGF)		384.3										
Change Biometrician II (11-5080) 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 Biometrician II (11-5080) from Headquarters Fisheries Management	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Fishery Biologist III (11-4018) 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
Reverse Mixed Stock Sampling in Upper Cook Inlet, Offshore Test & Commercial Drift Gillnet Fisheries (FY14-FY17)	OTI	-273.0	-140.5	-3.5	-19.1	-109.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-273.0										
Restore Mixed Stock Sampling in Upper Cook Inlet, Offshore Test & Commercial Drift Gillnet Fisheries (FY14-FY17)	IncT	273.0	140.5	3.5	19.1	109.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		273.0										
FY2016 Salary Increases	SalAdj	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										
FY2016 Health Insurance Rate Reduction	SalAdj	-9.3	-9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-0.3										

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Numbers and Language

Agency: Department of Fish and Game

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commercial Fisheries (continued)												
Central Region Fisheries Management (continued)												
FY2016 Health Insurance Rate Reduction (continued)												
1004 Gen Fund (UGF)		-9.0										
Transfer Projects from Commercial Fisheries Special Projects	TrIn	2,077.2	1,431.3	27.7	302.5	260.7	55.0	0.0	0.0	2	39	0
1002 Fed Rcpts (Fed)		209.7										
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										
LFD AMD - Transfer partial funding for Mixed Stock Sampling, Offshore Test & Comm Drift Gillnet (FY14-FY17) to Statewide	TrOut	-184.5	-95.1	0.0	-21.7	-67.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-184.5										
AMD: Delete Mixed Stock Sampling in Upper Cook Inlet/Offshore Test & Commercial Drift Gillnet Fisheries (FY14-FY17)	Dec	-88.5	-70.3	-3.5	-8.3	-6.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-88.5										
AMD: Reduce Central Region Salmon and Herring Management Projects (LFD decreased to balance TROUT of Mixed Stock IncT)	Dec	-207.1	-129.1	-3.3	-77.0	2.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-207.1										
AMD: Change Fishery Biologist I (11-1600) 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
Reduce Herring Management and Surveys, Togiak Tower, and funding for 1 research position	Dec	-219.8	-162.5	-30.4	-23.0	-3.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-219.8										
Replace Unrestricted General Funds (UGF) with Commercial Fisheries Entry Commission 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)		-264.6										
1201 CFEC Rcpts (DGF)		264.6										
Remove FY2016 Salary Increases	SalAdj	-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										
FY2016 Governor Veto	Veto	-5,922.2	0.0	0.0	0.0	0.0	0.0	0.0	-5,922.2	0	0	0
1004 Gen Fund (UGF)		-5,922.2										
Reverse FY2016 Governor Veto	Inc	5,922.2	0.0	0.0	0.0	0.0	0.0	0.0	5,922.2	0	0	0
1004 Gen Fund (UGF)		5,922.2										
HB2001:FY2016 Salary Increases	SalAdj	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										
* Allocation Total *		11,053.3	8,695.2	112.7	1,568.9	593.3	83.2	0.0	0.0	48	147	0
AYK Region Fisheries Management												
FY15 Conference Committee	ConfCom	8,540.1	6,203.4	299.8	1,436.8	558.8	41.3	0.0	0.0	35	61	0
1004 Gen Fund (UGF)		8,498.3										
1109 Test Fish (DGF)		41.8										

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Agency: Department of Fish and Game

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commercial Fisheries (continued)												
AYK Region Fisheries Management (continued)												
Change Fishery Biologist I (11-1144) from Part-Time to Full-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Change Grants Administrator I (11-5039) 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 Grants Administrator I (11-5039) from Commercial Fisheries Special Projects	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Reversal Salmon Enhancement Study and Efforts in the AYK Region (FY14-FY18)	OTI	-200.0	0.0	-30.0	-170.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-200.0										
Restore Salmon Enhancement Study and Efforts in the AYK Region (FY14-FY18)	IncT	200.0	0.0	30.0	170.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		200.0										
FY2016 Salary Increases	SalAdj	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										
FY2016 Health Insurance Rate Reduction	SalAdj	-8.4	-8.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-8.4										
Transfer Projects from Commercial Fisheries Special Projects	TrIn	2,459.9	1,805.7	109.7	210.3	279.2	55.0	0.0	0.0	4	36	0
1002 Fed Rcpts (Fed)		1,300.2										
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										
AMD: Delete Salmon Enhancement Study and Efforts in the AYK Region (FY14-FY18) Temporary Project	Dec	-200.0	0.0	-10.0	-190.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-200.0										
AMD: Reduce AYK Region Salmon Enhancement Projects	Dec	-440.0	0.0	0.0	-440.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-440.0										
Reduce Herring Monitoring	Dec	-21.6	-10.3	-1.2	-5.5	-4.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-21.6										
Replace Unrestricted General Funds (UGF) with Commercial Fisheries Entry Commission 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)		-536.5										
1201 CFEC Rcpts (DGF)		536.5										
Delete vacant F&W Technician III position (11-5039)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Remove FY2016 Salary Increases	SalAdj	-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										
FY2016 Governor Veto	Veto	-5,288.2	0.0	0.0	0.0	0.0	0.0	0.0	-5,288.2	0	0	0
1004 Gen Fund (UGF)		-5,288.2										
Reverse FY2016 Governor Veto	Inc	5,288.2	0.0	0.0	0.0	0.0	0.0	0.0	5,288.2	0	0	0
1004 Gen Fund (UGF)		5,288.2										
HB2001:FY2016 Salary Increases	SalAdj	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										
* Allocation Total *		10,462.8	8,123.2	398.3	1,011.6	833.4	96.3	0.0	0.0	40	96	0
Westward Region Fisheries Management												
FY15 Conference Committee	ConfCom	10,896.3	8,058.4	207.2	1,689.7	705.0	36.0	0.0	200.0	49	55	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commercial Fisheries (continued)												
Westward Region Fisheries Management (continued)												
FY15 Conference Committee (continued)												
1004 Gen Fund (UGF)		8,931.9										
1109 Test Fish (DGF)		1,964.4										
Align Authority for Unallocated Reduction	Unalloc	-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										
Align Authority for Red King Crab Research in the Adak and Petrel Banks Areas	LIT	0.0	100.0	3.0	90.0	7.0	0.0	0.0	-200.0	0	0	0
Change Fishery Biologist III (11-4018) 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 III (11-4018) from Central Region Fisheries Management	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY2016 Salary Increases	SalAdj	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										
FY2016 Health Insurance Rate Reduction	SalAdj	-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										
Transfer Projects from Commercial Fisheries Special Projects	TrIn	4,843.4	3,066.9	112.6	1,424.3	191.4	48.2	0.0	0.0	7	31	0
1002 Fed Rcpts (Fed)		2,381.2										
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										
Transfer Genetics Work on Chinook Salmon from Commercial Fisheries Special Projects	TrIn	111.5	40.9	0.0	5.7	50.8	14.1	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		111.5										
AMD: Delete Genetics Work on Chinook Salmon (FY13-FY16) Temporary Project	Dec	-111.5	-40.9	-5.7	-50.8	-14.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-111.5										
AMD: Reduce Westward Region Salmon and Shellfish Management Projects and Computer Support	Dec	-101.3	-53.6	-4.5	-35.9	-7.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-101.3										
Reduce Herring Management and Vessel Support	Dec	-230.0	-190.5	-16.0	-8.4	-10.1	-5.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-230.0										
Replace Unrestricted General Funds (UGF) with Commercial Fisheries Entry Commission 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)		-481.2										
1201 CFEC Rcpts (DGF)		481.2										
Remove FY2016 Salary Increases	SalAdj	-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										
FY2016 Governor Veto	Veto	-5,834.0	0.0	0.0	0.0	0.0	0.0	0.0	-5,834.0	0	0	0
1004 Gen Fund (UGF)		-5,834.0										
Reverse FY2016 Governor Veto	Inc	5,834.0	0.0	0.0	0.0	0.0	0.0	0.0	5,834.0	0	0	0
1004 Gen Fund (UGF)		5,834.0										
HB2001:FY2016 Salary Increases	SalAdj	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										
* Allocation Total *		15,507.1	11,079.9	296.6	3,114.6	922.7	93.3	0.0	0.0	56	87	0

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Numbers and Language

Agency: Department of Fish and Game

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commercial Fisheries (continued)												
Statewide Fisheries Management												
FY15 Conference Committee	ConfCom	13,344.6	8,241.8	348.1	4,039.2	687.1	28.4	0.0	0.0	60	7	0
1004 Gen Fund (UGF)		12,962.4										
1005 GF/Prgm (DGF)		382.2										
Align Authority for Unallocated Reduction	Unalloc	-150.0	-120.0	0.0	0.0	-30.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-150.0										
Change Office Assistant I (11-1898) from Part-Time to Full-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer Office Assistant I (11-1898) from Southeast Region Fisheries Management	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Transfer Biometrician II (11-5080) to Central Region Fisheries Management	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Reverse Increase Funding for Continued Genetics Work on the Susitna River Drainage (FY14-FY15)	OTI	-250.0	-49.3	-10.4	-166.5	-23.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-250.0										
FY2016 Salary Increases	SalAdj	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										
FY2016 Health Insurance Rate Reduction	SalAdj	-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										
Transfer Projects from Commercial Fisheries Special Projects	TrIn	6,516.8	3,119.3	238.3	2,550.4	608.8	0.0	0.0	0.0	31	10	0
1002 Fed Rcpts (Fed)		2,268.2										
1004 Gen Fund (UGF)		11.2										
1005 GF/Prgm (DGF)		202.0										
1007 I/A Rcpts (Other)		697.5										
1018 EVOS Civil (Other)		346.4										
1024 Fish/Game (Other)		201.6										
1061 CIP Rcpts (Other)		1,257.9										
1108 Stat Desig (Other)		1,532.0										
Transfer Genetics Work on Chinook Salmon from Commercial Fisheries Special Projects	TrIn	122.5	68.3	0.0	10.0	10.0	34.2	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		122.5										
LFD AMD - Transfer partial funding for Mixed Stock Sampling, Offshore Test & Comm Drift Gillnet (FY14-FY17) to Statewide	TrIn	184.5	95.1	0.0	21.7	67.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		184.5										
AMD: Delete Mixed Stock Sampling in Upper Cook Inlet/Offshore Test & Commercial Drift Gillnet Fisheries (FY14-FY17)	Dec	-184.5	-95.1	0.0	-21.7	-67.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-184.5										
Transfer Chatham/Icy Strait Sockeye Salmon Genetic Stock from Commercial Fisheries Special Projects	TrIn	223.5	127.4	0.0	60.3	10.0	25.8	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		223.5										
AMD: Delete Chatham/Icy Strait Sockeye Salmon Genetic Stock (FY13-FY16) Temporary Project	Dec	-223.5	-127.4	-3.9	-10.0	-82.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-223.5										
AMD: Delete Genetics Work on Chinook Salmon (FY13-FY14) Temporary Project	Dec	-122.5	-68.3	-10.0	-10.0	-34.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-122.5										

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Agency: Department of Fish and Game

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commercial Fisheries (continued)												
Statewide Fisheries Management (continued)												
AMD: Reduce Statewide Field Support (LFD increased to balance TROUT of Mixed Stock Inct)	Dec	-337.7	-95.1	0.0	-174.9	-67.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-337.7										
AMD: Replace Unavailable EVOS Receipts with Interagency Receipts to Support Existing Programs	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		150.0										
1018 EVOS Civil (Other)		-150.0										
Reduce Lab Services, Travel, Equipment, Board Support and Leave Additional Positions Vacant	Dec	-1,351.8	-826.8	-275.0	0.0	-250.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,351.8										
Replace Unrestricted General Funds (UGF) with Commercial Fisheries Entry Commission 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)		-1,903.7										
1201 CFEC Rcpts (DGF)		1,903.7										
Replace Unrestricted General Funds (UGF) with Commercial Crewmember License 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										
1005 GF/Prgm (DGF)		500.0										
Delete 4 vacant positions (11-1094, 11-1252, 11-1716, 11-1104)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
Reduce Enforcement Training	Dec	-25.0	0.0	0.0	0.0	0.0	0.0	0.0	-25.0	0	0	0
1004 Gen Fund (UGF)		-25.0										
Reduce the Marine Mammal Program	Dec	-500.0	0.0	0.0	0.0	0.0	0.0	0.0	-500.0	0	0	0
1004 Gen Fund (UGF)		-500.0										
CC: Restore funding for the Marine Mammal Program	Inc	105.9	0.0	0.0	0.0	0.0	0.0	0.0	105.9	0	0	0
1004 Gen Fund (UGF)		105.9										
Remove FY2016 Salary Increases	SalAdj	-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										
FY2016 Governor Veto	Veto	-5,839.1	0.0	0.0	0.0	0.0	0.0	0.0	-5,839.1	0	0	0
1004 Gen Fund (UGF)		-5,839.1										
Reverse FY2016 Governor Veto	Inc	5,839.1	0.0	0.0	0.0	0.0	0.0	0.0	5,839.1	0	0	0
1004 Gen Fund (UGF)		5,839.1										
HB2001:FY2016 Salary Increases	SalAdj	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										
* Allocation Total *		17,520.1	10,437.2	287.1	6,298.5	828.0	88.4	0.0	-419.1	87	17	0
Commercial Fisheries Special Projects												
FY15 Conference Committee	ConfCom	20,868.6	12,688.0	556.4	5,471.0	1,860.9	292.3	0.0	0.0	63	150	0
1002 Fed Rcpts (Fed)		9,222.9										
1004 Gen Fund (UGF)		534.0										
1005 GF/Prgm (DGF)		1,043.7										
1007 I/A Rcpts (Other)		1,131.3										
1018 EVOS Civil (Other)		346.4										
1024 Fish/Game (Other)		201.6										
1061 CIP Rcpts (Other)		3,539.6										
1108 Stat Desig (Other)		4,849.1										

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Agency: Department of Fish and Game

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commercial Fisheries (continued)												
Commercial Fisheries Special Projects (continued)												
Change Fishery Biologist II (11-1375) from Part-Time to Full-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer Federal Authority to Southeast Region Fisheries Management	TrOut	-43.0	0.0	0.0	-33.0	-10.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-43.0										
Transfer Grants Administrator I (11-5039) to AYK Region Fisheries Management	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Reverse Genetics Work on Chinook Salmon in the Westward Region (FY13-FY16)	OTI	-234.0	-115.0	-10.0	-59.0	-50.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-234.0										
Restore Genetics Work on Chinook Salmon in the Westward Region (FY13-FY16)	IncT	234.0	115.0	10.0	59.0	50.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		234.0										
Reverse Chatham/Icy Strait Sockeye Salmon Genetic Stock Identification (FY13-FY16)	OTI	-300.0	-154.8	-4.0	-24.0	-117.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-300.0										
Restore Chatham/Icy Strait Sockeye Salmon Genetic Stock Identification (FY13-FY16)	IncT	300.0	154.8	4.0	24.0	117.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		300.0										
FY2016 Salary Increases	SalAdj	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										
FY2016 Health Insurance Rate Reduction	SalAdj	-8.6	-8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-5.1										
1004 Gen Fund (UGF)		-0.4										
1005 GF/Prgm (DGF)		-0.3										
1007 I/A Rcpts (Other)		-0.3										
1061 CIP Rcpts (Other)		-1.2										
1108 Stat Desig (Other)		-1.3										
Transfer Projects to Southeast Region Fisheries Management	TrOut	-4,656.3	-3,231.8	-68.1	-874.5	-423.0	-58.9	0.0	0.0	-19	-33	0
1002 Fed Rcpts (Fed)		-3,150.5										
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										
Transfer Chatham/Icy Strait Sockeye Salmon Genetic Stock to Southeast Region Fisheries Management	TrOut	-76.5	-58.4	0.0	0.0	-17.0	-1.1	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-76.5										
Transfer Projects to Central Region Fisheries Management	TrOut	-2,077.2	-1,431.3	-27.7	-302.5	-260.7	-55.0	0.0	0.0	-2	-39	0
1002 Fed Rcpts (Fed)		-209.7										
1005 GF/Prgm (DGF)		-213.1										
1007 I/A Rcpts (Other)		-115.0										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commercial Fisheries (continued)												
Commercial Fisheries Special Projects (continued)												
Transfer Projects to Central Region Fisheries Management (continued)												
1061 CIP Rcpts (Other)		-572.6										
1108 Stat Desig (Other)		-966.8										
Transfer Projects to AYK Region Fisheries Management	TrOut	-2,459.9	-1,805.7	-109.7	-210.3	-279.2	-55.0	0.0	0.0	-4	-36	0
1002 Fed Rcpts (Fed)		-1,300.2										
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										
Transfer Projects to Westward Region Fisheries Management	TrOut	-4,843.4	-3,066.9	-112.6	-1,424.3	-191.4	-48.2	0.0	0.0	-7	-31	0
1002 Fed Rcpts (Fed)		-2,381.2										
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										
Transfer Genetics Work on Chinook Salmon to Westward Region Fisheries Management	TrOut	-111.5	-40.9	0.0	-5.7	-50.8	-14.1	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-111.5										
Transfer Projects to Statewide Fisheries Management	TrOut	-6,516.8	-3,119.3	-238.3	-2,550.4	-608.8	0.0	0.0	0.0	-31	-10	0
1002 Fed Rcpts (Fed)		-2,268.2										
1004 Gen Fund (UGF)		-11.2										
1005 GF/Prgm (DGF)		-202.0										
1007 I/A Rcpts (Other)		-697.5										
1018 EVOS Civil (Other)		-346.4										
1024 Fish/Game (Other)		-201.6										
1061 CIP Rcpts (Other)		-1,257.9										
1108 Stat Desig (Other)		-1,532.0										
Transfer Genetics Work on Chinook Salmon to Statewide Fisheries Management	TrOut	-122.5	-68.3	0.0	-10.0	-10.0	-34.2	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-122.5										
Transfer Chatham/Icy Strait Sockeye Salmon Genetic Stock to Statewide Fisheries Management	TrOut	-223.5	-127.4	0.0	-60.3	-10.0	-25.8	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-223.5										
Remove FY2016 Salary Increases	SalAdj	-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										
LFD Adjust: Reverse the transaction to Remove FY2016 Salary Increases-transaction moved to Comm Fish Unalloc Approp	SalAdj	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										

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Agency: Department of Fish and Game

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commercial Fisheries (continued)												
Commercial Fisheries Special Projects (continued)												
LFD Adjust: Reverse the transaction to Remove FY2016 Salary Increases-transaction moved to Comm Fish Unalloc Approp (continued)												
1007 I/A Rcpts (Other)		11.5										
1061 CIP Rcpts (Other)		46.6										
1108 Stat Desig (Other)		53.6										
HB2001:FY2016 Salary Increases	SalAdj	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										
* Allocation Total *		270.6	270.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Commercial Fisheries Unallocated Appropriation												
FY15 Conference Committee	ConfCom	-345.0	0.0	0.0	0.0	0.0	0.0	0.0	-345.0	0	0	0
1004 Gen Fund (UGF)		-345.0										
Align Authority for Unallocated Reduction (SE Region Fisheries Mgmt.)	Unalloc	130.0	0.0	0.0	0.0	0.0	0.0	0.0	130.0	0	0	0
1004 Gen Fund (UGF)		130.0										
Align Authority for Unallocated Reduction (Westward Region Fisheries Mgmt.)	Unalloc	65.0	0.0	0.0	0.0	0.0	0.0	0.0	65.0	0	0	0
1004 Gen Fund (UGF)		65.0										
Align Authority for Unallocated Reduction (Statewide Fisheries Mgmt.)	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										
LFD Adjust: Remove FY2016 Salary Increases-transaction moved from Comm Fish Special Projects to Comm Fish Unalloc Approp	SalAdj	-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										
* Allocation Total *		-270.6	-270.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Commercial Fisheries Entry Commission												
FY15 Conference Committee	ConfCom	4,520.2	3,772.1	45.0	572.6	115.5	15.0	0.0	0.0	28	3	0
1002 Fed Rcpts (Fed)		114.4										
1201 CFEC Rcpts (DGF)		4,405.8										
FY2016 Salary Increases	SalAdj	82.5	82.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1201 CFEC Rcpts (DGF)		82.5										
FY2016 Health Insurance Rate Reduction	SalAdj	-9.1	-9.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1201 CFEC Rcpts (DGF)		-9.1										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commercial Fisheries (continued)												
Commercial Fisheries Entry Commission (continued)												
AMD: Align Authority to Comply with Projected Spending	LIT	0.0	0.0	0.0	16.4	-16.4	0.0	0.0	0.0	0	0	0
Delete 3 vacant positions (11-3010, 11-3002 and 11-3024)	Dec	-283.4	-283.4	0.0	0.0	0.0	0.0	0.0	0.0	-2	-1	0
1201 CFEC Rcpts (DGF)		-283.4										
Remove FY2016 Salary Increases	SalAdj	-82.5	-82.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1201 CFEC Rcpts (DGF)		-82.5										
HB2001:FY2016 Salary Increases	SalAdj	82.5	82.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1201 CFEC Rcpts (DGF)		82.5										
* Allocation Total *		4,310.2	3,562.1	45.0	589.0	99.1	15.0	0.0	0.0	26	2	0
** Appropriation Total **		73,162.6	52,683.4	1,336.5	14,808.7	4,295.2	457.9	0.0	-419.1	330	434	0
Sport Fisheries												
Sport Fisheries												
FY15 Conference Committee	ConfCom	42,602.9	26,822.4	1,129.9	11,937.3	2,071.3	552.0	0.0	90.0	183	167	11
1002 Fed Rcpts (Fed)		17,127.8										
1003 G/F Match (UGF)		491.9										
1004 Gen Fund (UGF)		6,470.6										
1007 I/A Rcpts (Other)		1,616.0										
1018 EVOS Civil (Other)		342.4										
1024 Fish/Game (Other)		13,442.0										
1061 CIP Rcpts (Other)		2,110.7										
1108 Stat Desig (Other)		1,001.5										
L Sportfish Operations Sec17b Ch16 SLA2014 P76 L21 (HB266)	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										
Align Authority for Unallocated Reduction	Unalloc	-275.0	0.0	0.0	-275.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-275.0										
Align Authority for Yenta Fishwheel Recapture Project (FY15-FY16)	LIT	0.0	0.0	0.0	90.0	0.0	0.0	0.0	-90.0	0	0	0
Transfer Authority from Sport Fish Hatcheries Component	TrIn	90.0	50.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game (Other)		90.0										
Transfer Authority to Sport Fish Hatcheries Component	TrOut	-90.0	-50.0	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-50.0										
1108 Stat Desig (Other)		-40.0										
Change Full-Time Publications Technician II (11-4035) to a Part-Time Fish and Wildlife Technician II	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Change Fish and Wildlife Technician V (11-4351) 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 Fisheries Biologist I (11-5233) 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 Full-Time Fishery Biologist III (11-1863) to Part-Time Fish and Wildlife Technician II	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Change Full-Time Criminal Justice Planner (11-4217) to Part-Time Fish and Wildlife Technician III	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Change Fish and Wildlife Technician III (11-4056) 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 Fish and Wildlife Technician III (11-4056) from Sport Fish Hatcheries Component	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Sport Fisheries (continued)												
Sport Fisheries (continued)												
Transfer Program Coordinator I (11-N15016) from Administrative Services Component	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Reverse Yenta River Fishwheel Recapture Project (FY15-FY16)	OTI	-90.0	0.0	0.0	0.0	0.0	0.0	0.0	-90.0	0	0	0
1004 Gen Fund (UGF)		-90.0										
Restore Yentna River Fishwheel Recapture Project (FY15-FY16)	IncT	90.0	0.0	0.0	0.0	0.0	0.0	0.0	90.0	0	0	0
1004 Gen Fund (UGF)		90.0										
Reverse Coho Escapement Monitoring at Lewis, Theodore River and Montana Creek (FY15-FY16)	OTI	-148.5	-96.0	-3.2	-21.9	-27.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-148.5										
Restore Coho Escapement Monitoring at Lewis, Theodore River and Montana Creek (FY15-FY16)	IncT	148.5	96.0	3.2	21.9	27.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		148.5										
Reverse Salmon Escapement Monitoring & Pike Eradication Weir on Alexander Creek (FY14-FY15)	OTI	-300.0	-96.5	0.0	-12.6	-50.4	-140.5	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-300.0										
FY2016 Salary Increases	SalAdj	552.4	552.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		249.6										
1003 G/F Match (UGF)		10.6										
1004 Gen Fund (UGF)		119.8										
1007 I/A Rcpts (Other)		12.1										
1018 EVOS Civil (Other)		1.2										
1024 Fish/Game (Other)		113.9										
1061 CIP Rcpts (Other)		42.2										
1108 Stat Desig (Other)		3.0										
FY2016 Health Insurance Rate Reduction	SalAdj	-29.2	-29.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-12.9										
1003 G/F Match (UGF)		-0.9										
1004 Gen Fund (UGF)		-6.1										
1007 I/A Rcpts (Other)		-0.5										
1018 EVOS Civil (Other)		-0.1										
1024 Fish/Game (Other)		-6.6										
1061 CIP Rcpts (Other)		-2.0										
1108 Stat Desig (Other)		-0.1										
L Reverse 500.0 of sport fish enterprise account authority for Sportfish Operations - Sec17b Ch16 SLA2014 P76 L21 (HB266)	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										
L Restore 500.0 of sportfish enterprise account for Sportfish Operations in FY2016 (same level of funding as FY2015)	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										
AMD: Delete Yentna River Fishwheel Recapture Project (FY15-FY16) Temporary Project	Dec	-90.0	0.0	0.0	-90.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-90.0										

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Sport Fisheries (continued)												
Sport Fisheries (continued)												
AMD: Delete Coho Escapement Monitoring at Lewis, Theodore River and Montana Creek (FY15-FY16) Temporary Project	Dec	-148.5	-96.0	-3.2	-21.9	-27.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-148.5										
AMD: Reduce Core and Support Services	Dec	-285.3	0.0	0.0	-285.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-285.3										
AMD: Replace Unavailable Federal Receipts with Fish & Game 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)		-600.0										
1024 Fish/Game (Other)		600.0										
AMD: Change Part-Time Office Assistant (11-4121) to Full-Time Fish and Game Program Tech	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Delete 12 vacant positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6	-6	0
Reduce funding for Administrative Support	Dec	-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										
Remove FY2016 Salary Increases	SalAdj	-552.4	-552.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-249.6										
1003 G/F Match (UGF)		-10.6										
1004 Gen Fund (UGF)		-119.8										
1007 I/A Rcpts (Other)		-12.1										
1018 EVOS Civil (Other)		-1.2										
1024 Fish/Game (Other)		-113.9										
1061 CIP Rcpts (Other)		-42.2										
1108 Stat Desig (Other)		-3.0										
FY2016 Governor Veto	Veto	-4,160.4	0.0	0.0	0.0	0.0	0.0	0.0	-4,160.4	0	0	0
1004 Gen Fund (UGF)		-4,160.4										
Reverse FY2016 Governor Veto	Inc	4,160.4	0.0	0.0	0.0	0.0	0.0	0.0	4,160.4	0	0	0
1004 Gen Fund (UGF)		4,160.4										
HB2001:FY2016 Salary Increases	SalAdj	552.4	552.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		249.6										
1003 G/F Match (UGF)		10.6										
1004 Gen Fund (UGF)		119.8										
1007 I/A Rcpts (Other)		12.1										
1018 EVOS Civil (Other)		1.2										
1024 Fish/Game (Other)		113.9										
1061 CIP Rcpts (Other)		42.2										
1108 Stat Desig (Other)		3.0										
* Allocation Total *		42,407.3	27,033.1	1,126.7	11,842.5	1,993.5	411.5	0.0	0.0	173	166	12
Sport Fish Hatcheries												
FY15 Conference Committee	ConfCom	5,974.1	2,236.8	21.5	3,285.8	423.5	6.5	0.0	0.0	22	4	1
1002 Fed Rcpts (Fed)		5,387.2										
1004 Gen Fund (UGF)		330.9										
1024 Fish/Game (Other)		256.0										
Transfer Authority to Sport Fisheries	TrOut	-90.0	-50.0	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game (Other)		-90.0										
Transfer Authority from Sport Fisheries Component	TrIn	90.0	50.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0

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Sport Fisheries (continued)												
Sport Fish Hatcheries (continued)												
Transfer Authority from Sport Fisheries												
Component (continued)												
1061 CIP Rcpts (Other)		50.0										
1108 Stat Desig (Other)		40.0										
Transfer Fish and Wildlife Technician III (11-4056) to Sport Fisheries	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2016 Salary Increases	SalAdj	37.9	37.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		32.3										
1004 Gen Fund (UGF)		4.6										
1061 CIP Rcpts (Other)		1.0										
FY2016 Health Insurance Rate Reduction	SalAdj	-2.6	-2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2.1										
1004 Gen Fund (UGF)		-0.4										
1061 CIP Rcpts (Other)		-0.1										
AMD: Reduce Facility Support at Fort Richardson	Dec	-14.7	0.0	0.0	-14.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-14.7										
AMD: Align Authority to Purchase Fish Food	LIT	0.0	0.0	0.0	-175.0	175.0	0.0	0.0	0.0	0	0	0
Reduce Sport Fish Enhancement and Hatchery Program Oversight	Dec	-260.0	0.0	0.0	0.0	0.0	0.0	0.0	-260.0	0	0	0
1004 Gen Fund (UGF)		-260.0										
Remove FY2016 Salary Increases	SalAdj	-37.9	-37.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-32.3										
1004 Gen Fund (UGF)		-4.6										
1061 CIP Rcpts (Other)		-1.0										
FY2016 Governor Veto	Veto	-40.5	0.0	0.0	0.0	0.0	0.0	0.0	-40.5	0	0	0
1004 Gen Fund (UGF)		-40.5										
Reverse FY2016 Governor Veto	Inc	40.5	0.0	0.0	0.0	0.0	0.0	0.0	40.5	0	0	0
1004 Gen Fund (UGF)		40.5										
HB2001:FY2016 Salary Increases	SalAdj	37.9	37.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		32.3										
1004 Gen Fund (UGF)		4.6										
1061 CIP Rcpts (Other)		1.0										
* Allocation Total *		5,734.7	2,272.1	21.5	3,096.1	598.5	6.5	0.0	-260.0	21	4	1
Unallocated Reduction												
FY15 Conference Committee	ConfCom	-275.0	0.0	0.0	0.0	0.0	0.0	0.0	-275.0	0	0	0
1004 Gen Fund (UGF)		-275.0										
Align Authority for Unallocated Reduction	Unalloc	275.0	0.0	0.0	0.0	0.0	0.0	0.0	275.0	0	0	0
1004 Gen Fund (UGF)		275.0										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		48,142.0	29,305.2	1,148.2	14,938.6	2,592.0	418.0	0.0	-260.0	194	170	13
Wildlife Conservation												
Wildlife Conservation												
FY15 Conference Committee	ConfCom	34,257.7	21,932.7	969.1	9,133.5	2,222.4	0.0	0.0	0.0	176	30	10
1002 Fed Rcpts (Fed)		19,066.7										

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Wildlife Conservation (continued)												
Wildlife Conservation (continued)												
FY15 Conference Committee (continued)												
1003 G/F Match (UGF)		314.4										
1004 Gen Fund (UGF)		6,019.3										
1024 Fish/Game (Other)		8,857.3										
Align Authority for Unallocated Reduction	Unalloc	-195.0	0.0	0.0	-195.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-195.0										
Change Wildlife Biologist II (11-2086) from Part-Time to Full-Time for the King Salmon Area Office	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer Federal Authority from Wildlife Conservation Special Projects for Wildlife Restoration Projects	TrIn	200.0	20.0	20.0	110.0	50.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		200.0										
Transfer Fish and Game Fund Authority to Hunter Education Public Shooting Ranges	TrOut	-45.0	-15.0	0.0	-10.0	-20.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game (Other)		-45.0										
FY2016 Salary Increases	SalAdj	467.6	467.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		270.9										
1003 G/F Match (UGF)		6.6										
1004 Gen Fund (UGF)		104.9										
1024 Fish/Game (Other)		85.2										
FY2016 Health Insurance Rate Reduction	SalAdj	-17.2	-17.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-8.6										
1003 G/F Match (UGF)		-0.1										
1004 Gen Fund (UGF)		-5.9										
1024 Fish/Game (Other)		-2.6										
Change from Fish & Game funds to federal Pittman-Robertson Wildlife Restoration funds to Support Existing Programs	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		500.0										
1024 Fish/Game (Other)		-500.0										
AMD: Additional Pittman-Robertson Wildlife Restoration funds for Wildlife Population Assessment and Species Research	Inc	1,000.0	580.0	50.0	285.0	85.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,000.0										
AMD: Change from unrestricted general funds to Pittman-Robertson Wildlife Restoration funds to Support Existing Programs	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,180.2										
1004 Gen Fund (UGF)		-1,180.2										
AMD: Transfer (11-0452, 11-2083) from Wildlife Conservation Special Projects, Positions No Longer Shared	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
AMD: Transfer GIS Analyst III (11-6007) from Wildlife Conservation Special Projects for Regional GIS Assignment	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Reduce funding for Wildlife Viewing Activities, Special Areas, Travel and Endangered Species Act	Dec	-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										
Reduce Intensive Management and Predator Control	Dec	-250.0	0.0	0.0	0.0	0.0	0.0	0.0	-250.0	0	0	0
1004 Gen Fund (UGF)		-250.0										

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Wildlife Conservation (continued)												
Wildlife Conservation (continued)												
Fund source change from UGF to Federal Pittman-Robertson funds for the Access Defense 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)		209.9										
1004 Gen Fund (UGF)		-209.9										
Remove FY2016 Salary Increases	SalAdj	-467.6	-467.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-270.9										
1003 G/F Match (UGF)		-6.6										
1004 Gen Fund (UGF)		-104.9										
1024 Fish/Game (Other)		-85.2										
FY2016 Governor Veto	Veto	-2,968.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,968.0	0	0	0
1004 Gen Fund (UGF)		-2,968.0										
Reverse FY2016 Governor Veto	Inc	2,968.0	0.0	0.0	0.0	0.0	0.0	0.0	2,968.0	0	0	0
1004 Gen Fund (UGF)		2,968.0										
HB2001:FY2016 Salary Increases	SalAdj	467.6	467.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		270.9										
1003 G/F Match (UGF)		6.6										
1004 Gen Fund (UGF)		104.9										
1024 Fish/Game (Other)		85.2										
* Allocation Total *		35,018.1	22,968.1	1,039.1	8,923.5	2,337.4	0.0	0.0	-250.0	180	29	10
Wildlife Conservation Special Projects												
FY15 Conference Committee	ConfCom	12,745.7	5,073.3	467.3	6,020.5	1,184.6	0.0	0.0	0.0	38	18	12
1002 Fed Rcpts (Fed)		8,810.3										
1004 Gen Fund (UGF)		1,462.0										
1007 I/A Rcpts (Other)		1,365.4										
1024 Fish/Game (Other)		375.2										
1061 CIP Rcpts (Other)		220.0										
1108 Stat Desig (Other)		512.8										
Align Authority for Unallocated Reduction	Unalloc	-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										
Transfer Federal Authority to Wildlife Conservation for Wildlife Restoration Projects	TrOut	-200.0	-20.0	-20.0	-110.0	-50.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-200.0										
FY2016 Salary Increases	SalAdj	106.6	106.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		68.1										
1004 Gen Fund (UGF)		29.6										
1007 I/A Rcpts (Other)		6.8										
1061 CIP Rcpts (Other)		2.1										
FY2016 Health Insurance Rate Reduction	SalAdj	-3.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.6										
1004 Gen Fund (UGF)		-1.3										
1007 I/A Rcpts (Other)		-0.1										
AMD: Transfer (11-0452, 11-2083) to Wildlife Conservation, Positions No Longer Shared	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
AMD: Transfer GIS Analyst III (11-6007) to Wildlife Conservation for Regional GIS Assignment	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

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Wildlife Conservation (continued)												
Wildlife Conservation Special Projects (continued)												
Remove FY2016 Salary Increases	SalAdj	-106.6	-106.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-68.1										
1004 Gen Fund (UGF)		-29.6										
1007 I/A Rcpts (Other)		-6.8										
1061 CIP Rcpts (Other)		-2.1										
FY2016 Governor Veto	Veto	-1,041.2	0.0	0.0	0.0	0.0	0.0	0.0	-1,041.2	0	0	0
1004 Gen Fund (UGF)		-1,041.2										
Reverse FY2016 Governor Veto	Inc	1,041.2	0.0	0.0	0.0	0.0	0.0	0.0	1,041.2	0	0	0
1004 Gen Fund (UGF)		1,041.2										
HB2001:FY2016 Salary Increases	SalAdj	106.6	106.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		68.1										
1004 Gen Fund (UGF)		29.6										
1007 I/A Rcpts (Other)		6.8										
1061 CIP Rcpts (Other)		2.1										
* Allocation Total *		12,624.3	5,156.9	447.3	5,885.5	1,134.6	0.0	0.0	0.0	35	18	12
Unallocated Reduction												
FY15 Conference Committee	ConfCom	-220.0	0.0	0.0	0.0	0.0	0.0	0.0	-220.0	0	0	0
1004 Gen Fund (UGF)		-220.0										
Align Authority for Unallocated Reduction (Wildlife Conservation)	Unalloc	195.0	0.0	0.0	0.0	0.0	0.0	0.0	195.0	0	0	0
1004 Gen Fund (UGF)		195.0										
Align Authority for Unallocated Reduction (Wildlife Conservation Special Projects)	Unalloc	25.0	0.0	0.0	0.0	0.0	0.0	0.0	25.0	0	0	0
1004 Gen Fund (UGF)		25.0										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Hunter Education Public Shooting Ranges												
FY15 Conference Committee	ConfCom	855.2	512.8	2.0	251.9	88.5	0.0	0.0	0.0	2	6	0
1024 Fish/Game (Other)		855.2										
Transfer Fish and Game Fund Authority from Wildlife Conservation for Operating Costs at Public Shooting Ranges	TrIn	45.0	15.0	0.0	10.0	20.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game (Other)		45.0										
FY2016 Salary Increases	SalAdj	10.8	10.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game (Other)		10.8										
FY2016 Health Insurance Rate Reduction	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game (Other)		-0.3										
Remove FY2016 Salary Increases	SalAdj	-10.8	-10.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game (Other)		-10.8										
HB2001:FY2016 Salary Increases	SalAdj	10.8	10.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game (Other)		10.8										
* Allocation Total *		910.7	538.3	2.0	261.9	108.5	0.0	0.0	0.0	2	6	0
** Appropriation Total **		48,553.1	28,663.3	1,488.4	15,070.9	3,580.5	0.0	0.0	-250.0	217	53	22

Administration and Support

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Numbers and Language

Agency: Department of Fish and Game

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)												
Commissioner's Office												
FY15 Conference Committee	ConfCom	1,896.5	1,467.1	197.9	168.0	63.5	0.0	0.0	0.0	10	0	0
1002 Fed Rcpts (Fed)		171.9										
1004 Gen Fund (UGF)		893.2										
1007 I/A Rcpts (Other)		692.0										
1018 EVOS Civil (Other)		54.5										
1061 CIP Rcpts (Other)		57.4										
1108 Stat Desig (Other)		27.5										
Transfer Program Coordinator II (11-1819) from Administrative Services	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Information Officer III (11-0111) to Administrative Services	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2016 Salary Increases	SalAdj	32.4	32.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.4										
1004 Gen Fund (UGF)		18.6										
1007 I/A Rcpts (Other)		9.1										
1061 CIP Rcpts (Other)		0.9										
1108 Stat Desig (Other)		0.4										
FY2016 Health Insurance Rate Reduction	SalAdj	-2.7	-2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.3										
1004 Gen Fund (UGF)		-1.4										
1007 I/A Rcpts (Other)		-0.9										
1061 CIP Rcpts (Other)		-0.1										
FY2016 Target Reduction	Unalloc	-1,310.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,310.0	0	0	0
1004 Gen Fund (UGF)		-1,310.0										
AMD: FY2016 Target Reduction	Unalloc	1,310.0	0.0	0.0	0.0	0.0	0.0	0.0	1,310.0	0	0	0
1004 Gen Fund (UGF)		1,310.0										
Delete Communications Coordinator position (11-1819)	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										
Reduce UGF in the Commissioner's Office	Dec	-19.6	0.0	0.0	0.0	0.0	0.0	0.0	-19.6	0	0	0
1004 Gen Fund (UGF)		-19.6										
Remove FY2016 Salary Increases	SalAdj	-32.4	-32.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-3.4										
1004 Gen Fund (UGF)		-18.6										
1007 I/A Rcpts (Other)		-9.1										
1061 CIP Rcpts (Other)		-0.9										
1108 Stat Desig (Other)		-0.4										
FY2016 Governor Veto	Veto	-560.0	0.0	0.0	0.0	0.0	0.0	0.0	-560.0	0	0	0
1004 Gen Fund (UGF)		-560.0										
Reverse FY2016 Governor Veto	Inc	560.0	0.0	0.0	0.0	0.0	0.0	0.0	560.0	0	0	0
1004 Gen Fund (UGF)		560.0										
HB2001:FY2016 Salary Increases	SalAdj	32.4	32.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.4										
1004 Gen Fund (UGF)		18.6										
1007 I/A Rcpts (Other)		9.1										
1061 CIP Rcpts (Other)		0.9										
1108 Stat Desig (Other)		0.4										

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Agency: Department of Fish and Game

Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)											
Commissioner's Office (continued)											
* Allocation Total *	1,806.6	1,396.8	197.9	168.0	63.5	0.0	0.0	-19.6	9	0	0
Administrative Services											
FY15 Conference Committee											
ConfCom	12,650.1	7,454.4	121.3	4,317.2	567.2	190.0	0.0	0.0	73	11	6
1002 Fed Rcpts (Fed)	1,939.0										
1004 Gen Fund (UGF)	3,209.5										
1005 GF/Prgm (DGF)	142.3										
1007 I/A Rcpts (Other)	6,414.6										
1018 EVOS Civil (Other)	341.3										
1061 CIP Rcpts (Other)	280.8										
1108 Stat Desig (Other)	322.6										
Commercial Fishing Crewmember Licenses Ch68 SLA2014 (HB143) (Sec2 Ch16 SLA2014 P45 L9 (HB266))											
FisNot15	1.4	0.0	0.0	1.4	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)	1.4										
Transfer Program Coordinator I (11-N15016) to Sport Fisheries											
TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Transfer Program Coordinator II (11-1819) to Commissioner's Office											
TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Information Officer III (11-0111) from Commissioner's Office											
TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY2016 Salary Increases											
SalAdj	157.4	157.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)	18.9										
1004 Gen Fund (UGF)	63.9										
1005 GF/Prgm (DGF)	1.8										
1007 I/A Rcpts (Other)	62.7										
1061 CIP Rcpts (Other)	5.6										
1108 Stat Desig (Other)	4.5										
FY2016 Health Insurance Rate Reduction											
SalAdj	-7.9	-7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)	-1.1										
1004 Gen Fund (UGF)	-4.0										
1005 GF/Prgm (DGF)	-0.1										
1007 I/A Rcpts (Other)	-2.3										
1061 CIP Rcpts (Other)	-0.1										
1108 Stat Desig (Other)	-0.3										
AMD: Reduce Core and Support Services											
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										
AMD: Align Authority to Comply with Vacancy Factor Guidelines											
LIT	0.0	315.6	0.0	-315.6	0.0	0.0	0.0	0.0	0	0	0
Reduce services and delete 3 positions (11-0260, 11-5343, and 11-0111)											
Dec	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	-300.0	-3	0	0
1004 Gen Fund (UGF)	-300.0										
Reduce funding for Administrative and IT Support											
Dec	-150.3	0.0	0.0	0.0	0.0	0.0	0.0	-150.3	0	0	0
1004 Gen Fund (UGF)	-150.3										
Remove FY2016 Salary Increases											
SalAdj	-157.4	-157.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)	-18.9										
1004 Gen Fund (UGF)	-63.9										
1005 GF/Prgm (DGF)	-1.8										
1007 I/A Rcpts (Other)	-62.7										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)												
Administrative Services (continued)												
Remove FY2016 Salary Increases (continued)												
1061 CIP Rcpts (Other)		-5.6										
1108 Stat Desig (Other)		-4.5										
FY2016 Governor Veto Unallocated Adjustment	MisAdj	23.6	23.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		23.6										
FY2016 Governor Veto	Veto	-1,925.6	0.0	0.0	0.0	0.0	0.0	0.0	-1,925.6	0	0	0
1004 Gen Fund (UGF)		-1,925.6										
Reverse FY2016 Governor Veto	Inc	1,925.6	0.0	0.0	0.0	0.0	0.0	0.0	1,925.6	0	0	0
1004 Gen Fund (UGF)		1,925.6										
Reverse FY2016 Governor Veto Unallocated Adjustment	Inc	-23.6	-23.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-23.6										
HB2001:FY2016 Salary Increases	SalAdj	157.4	157.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		18.9										
1004 Gen Fund (UGF)		63.9										
1005 GF/Prgm (DGF)		1.8										
1007 I/A Rcpts (Other)		62.7										
1061 CIP Rcpts (Other)		5.6										
1108 Stat Desig (Other)		4.5										
* Allocation Total *		12,250.7	7,919.5	121.3	3,903.0	567.2	190.0	0.0	-450.3	70	11	5
Fish and Game Boards and Advisory Committees												
FY15 Conference Committee	ConfCom	1,960.5	1,230.8	503.1	348.7	37.9	0.0	0.0	-160.0	6	5	0
1002 Fed Rcpts (Fed)		58.7										
1004 Gen Fund (UGF)		1,490.0										
1005 GF/Prgm (DGF)		1.0										
1007 I/A Rcpts (Other)		390.9										
1061 CIP Rcpts (Other)		17.0										
1108 Stat Desig (Other)		2.9										
Align Authority for Unallocated Reduction	LIT	0.0	0.0	-100.0	-50.0	-10.0	0.0	0.0	160.0	0	0	0
FY2016 Salary Increases	SalAdj	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										
FY2016 Health Insurance Rate Reduction	SalAdj	-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										
Reduce advisory committee travel and meetings	Dec	-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										
Transfer Boards from Boards and Advisory Committees allocation into a separate Boards of Fisheries and Game allocation	TrOut	-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										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)												
Fish and Game Boards and Advisory Committees (continued)												
Transfer Advisory Committees from Boards & Advisory Committees allocation into a separate Advisory Committees allocation	TrOut	-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										
Remove FY2016 Salary Increases	SalAdj	-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										
LFD Adjust: Reverse the transaction to Remove FY2016 Salary Increases-transaction moved to Admin&Support Unalloc Approp	SalAdj	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										
HB2001:FY2016 Salary Increases	SalAdj	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										
* Allocation Total *		23.9	66.8	43.4	13.7	0.0	0.0	0.0	-100.0	0	0	0
Boards of Fisheries and Game												
Transfer Boards from Boards and Advisory Committees allocation into a separate Boards of Fisheries and Game allocation	TrIn	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										
FY2016 Governor Veto	Veto	-720.9	0.0	0.0	0.0	0.0	0.0	0.0	-720.9	0	0	0
1004 Gen Fund (UGF)		-720.9										
Reverse FY2016 Governor Veto	Inc	720.9	0.0	0.0	0.0	0.0	0.0	0.0	720.9	0	0	0
1004 Gen Fund (UGF)		720.9										
* Allocation Total *		1,335.1	824.7	205.0	280.0	25.4	0.0	0.0	0.0	6	0	0
Advisory Committees												
Transfer Advisory Committees from Boards & Advisory Committees allocation into a separate Advisory Committees allocation	TrIn	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										
FY2016 Governor Veto	Veto	-303.7	0.0	0.0	0.0	0.0	0.0	0.0	-303.7	0	0	0
1004 Gen Fund (UGF)		-303.7										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)												
Advisory Committees (continued)												
Reverse FY2016 Governor Veto	Inc	303.7	0.0	0.0	0.0	0.0	0.0	0.0	303.7	0	0	0
1004 Gen Fund (UGF)		303.7										
* Allocation Total *		548.4	386.2	154.7	5.0	2.5	0.0	0.0	0.0	0	5	0
State Subsistence Research												
FY15 Conference Committee	ConfCom	7,729.0	4,927.3	611.2	2,002.7	182.8	5.0	0.0	0.0	32	20	9
1002 Fed Rcpts (Fed)		1,033.1										
1004 Gen Fund (UGF)		3,150.9										
1007 I/A Rcpts (Other)		1,813.3										
1061 CIP Rcpts (Other)		1,069.5										
1108 Stat Desig (Other)		662.2										
Change Research Analyst II (11-0403) 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 Subsistence Resource Specialist I (11-0432) 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 Subsistence Resource Specialist II (11-0426) 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 Fish and Wildlife Technician III (11-0446) 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 College Interns (11-IN1110 and 11-IN1111) from Habitat	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
FY2016 Salary Increases	SalAdj	102.3	102.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		12.5										
1004 Gen Fund (UGF)		57.5										
1007 I/A Rcpts (Other)		20.6										
1061 CIP Rcpts (Other)		10.3										
1108 Stat Desig (Other)		1.4										
FY2016 Health Insurance Rate Reduction	SalAdj	-3.1	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.3										
1004 Gen Fund (UGF)		-2.0										
1007 I/A Rcpts (Other)		-0.7										
1061 CIP Rcpts (Other)		-0.1										
Change from Statutory Designated Prgm Rec to federal funds to Support Existing Programs	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		300.0										
1108 Stat Desig (Other)		-300.0										
Pittman-Robertson Wildlife Restoration Additional funds	Inc	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,000.0										
AMD: Reverse Pittman-Robertson Wildlife Restoration Additional Funds increment	Dec	-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1,000.0										
AMD: Reduce Community Index Work	Dec	-100.0	-32.0	-48.0	-19.0	-1.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-100.0										
AMD: Change Subsistence Resource Specialist II (11-0430) from Part-Time to Full-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)												
State Subsistence Research (continued)												
Reduce index and regional hub research and delete 2 vacant positions (11-0439 and 11-0605)	Dec	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	-300.0	-2	0	0
1004 Gen Fund (UGF)		-300.0										
Remove FY2016 Salary Increases	SalAdj	-102.3	-102.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-12.5										
1004 Gen Fund (UGF)		-57.5										
1007 I/A Rcpts (Other)		-20.6										
1061 CIP Rcpts (Other)		-10.3										
1108 Stat Desig (Other)		-1.4										
FY2016 Governor Veto	Veto	-1,993.6	0.0	0.0	0.0	0.0	0.0	0.0	-1,993.6	0	0	0
1004 Gen Fund (UGF)		-1,993.6										
Reverse FY2016 Governor Veto	Inc	1,993.6	0.0	0.0	0.0	0.0	0.0	0.0	1,993.6	0	0	0
1004 Gen Fund (UGF)		1,993.6										
HB2001:FY2016 Salary Increases	SalAdj	102.3	102.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		12.5										
1004 Gen Fund (UGF)		57.5										
1007 I/A Rcpts (Other)		20.6										
1061 CIP Rcpts (Other)		10.3										
1108 Stat Desig (Other)		1.4										
* Allocation Total *		7,428.2	4,994.5	563.2	1,983.7	181.8	5.0	0.0	-300.0	27	23	11
EVOS Trustee Council												
FY15 Conference Committee	ConfCom	2,492.4	553.7	115.6	1,679.8	68.3	75.0	0.0	0.0	4	0	0
1002 Fed Rcpts (Fed)		582.8										
1018 EVOS Civil (Other)		1,909.6										
FY2016 Salary Increases	SalAdj	12.3	12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOS Civil (Other)		12.3										
FY2016 Health Insurance Rate Reduction	SalAdj	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOS Civil (Other)		-1.2										
AMD: Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	6.5	0.0	-6.5	0.0	0.0	0.0	0.0	0	0	0
Remove FY2016 Salary Increases	SalAdj	-12.3	-12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOS Civil (Other)		-12.3										
HB2001:FY2016 Salary Increases	SalAdj	12.3	12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOS Civil (Other)		12.3										
* Allocation Total *		2,503.5	571.3	115.6	1,673.3	68.3	75.0	0.0	0.0	4	0	0
State Facilities Maintenance												
FY15 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										
* Allocation Total *		5,100.8	0.0	0.0	5,100.8	0.0	0.0	0.0	0.0	0	0	0
Fish and Game State Facilities Rent												
FY15 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										
FY2016 Governor Veto	Veto	-1,834.8	0.0	0.0	0.0	0.0	0.0	0.0	-1,834.8	0	0	0
1004 Gen Fund (UGF)		-1,834.8										

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Numbers and Language

Agency: Department of Fish and Game

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)												
Fish and Game State Facilities Rent (continued)												
Reverse FY2016 Governor Veto	Inc	1,834.8	0.0	0.0	0.0	0.0	0.0	0.0	1,834.8	0	0	0
1004 Gen Fund (UGF)		1,834.8										
* Allocation Total *		2,530.0	0.0	0.0	2,530.0	0.0	0.0	0.0	0.0	0	0	0
Administration and Support Unallocated Appropriation												
LFD Adjust: Remove FY2016 Salary Increases-transaction moved from Boards and Advisory Committees	SalAdj	-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										
* Allocation Total *		-23.9	-23.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		33,503.3	16,135.9	1,401.1	15,657.5	908.7	270.0	0.0	-869.9	116	39	16
Habitat												
Habitat												
FY15 Conference Committee	ConfCom	6,835.3	5,266.4	383.5	965.6	199.8	20.0	0.0	0.0	47	3	5
1002 Fed Rcpts (Fed)		106.3										
1004 Gen Fund (UGF)		4,255.4										
1007 I/A Rcpts (Other)		1,640.5										
1055 IA/OIL HAZ (Other)		108.6										
1061 CIP Rcpts (Other)		449.8										
1108 Stat Desig (Other)		274.7										
Transfer College Interns (11-IN1110 and 11-IN1111) to State	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
Subsistence Research												
FY2016 Salary Increases	SalAdj	110.7	110.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.9										
1004 Gen Fund (UGF)		84.9										
1007 I/A Rcpts (Other)		16.2										
1055 IA/OIL HAZ (Other)		1.1										
1061 CIP Rcpts (Other)		4.2										
1108 Stat Desig (Other)		2.4										
FY2016 Health Insurance Rate Reduction	SalAdj	-4.1	-4.1	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)		-3.4										
1007 I/A Rcpts (Other)		-0.4										
1061 CIP Rcpts (Other)		-0.1										
1108 Stat Desig (Other)		-0.1										
AMD: Reduce funding for Travel, Services and Commodities resulting in reduced processing time of permits and reviews	Dec	-100.0	0.0	-30.0	-50.0	-20.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-100.0										
Reduce Title 16 Processing, Anadromus Waters Catalog updates, Special Area Mgt Plns, Lrg Project Reviews & delete 3 pcns	Dec	-400.0	0.0	0.0	0.0	0.0	0.0	0.0	-400.0	-2	-1	0
1004 Gen Fund (UGF)		-400.0										
Remove FY2016 Salary Increases	SalAdj	-110.7	-110.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.9										

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Agency: Department of Fish and Game

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Habitat (continued)												
Habitat (continued)												
Remove FY2016 Salary Increases (continued)												
1004 Gen Fund (UGF)		-84.9										
1007 I/A Rcpts (Other)		-16.2										
1055 IA/OIL HAZ (Other)		-1.1										
1061 CIP Rcpts (Other)		-4.2										
1108 Stat Desig (Other)		-2.4										
FY2016 Governor Veto	Veto	-2,721.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,721.0	0	0	0
1004 Gen Fund (UGF)		-2,721.0										
Reverse FY2016 Governor Veto	Inc	2,721.0	0.0	0.0	0.0	0.0	0.0	0.0	2,721.0	0	0	0
1004 Gen Fund (UGF)		2,721.0										
HB2001:FY2016 Salary Increases	SalAdj	110.7	110.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.9										
1004 Gen Fund (UGF)		84.9										
1007 I/A Rcpts (Other)		16.2										
1055 IA/OIL HAZ (Other)		1.1										
1061 CIP Rcpts (Other)		4.2										
1108 Stat Desig (Other)		2.4										
* Allocation Total *		6,441.9	5,373.0	353.5	915.6	179.8	20.0	0.0	-400.0	45	2	3
** Appropriation Total **		6,441.9	5,373.0	353.5	915.6	179.8	20.0	0.0	-400.0	45	2	3
*** Agency Total ***		209,802.9	132,160.8	5,727.7	61,391.3	11,556.2	1,165.9	0.0	-2,199.0	902	698	54

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Numbers and Language

Agency: Office of the Governor

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commissions/Special Offices												
Human Rights Commission												
FY15 Conference Committee	ConfCom	2,550.7	2,160.0	37.1	270.2	80.4	3.0	0.0	0.0	20	0	0
1002 Fed Rcpts (Fed)		199.4										
1004 Gen Fund (UGF)		2,351.3										
FY2016 Salary Increases	SalAdj	46.6	46.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.9										
1004 Gen Fund (UGF)		44.7										
FY2016 Health Insurance Rate Reduction	SalAdj	-5.8	-5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.3										
1004 Gen Fund (UGF)		-5.5										
AMD: Delete one full-time position and reduce purchases of supplies and contractual services.	Dec	-129.4	-100.0	0.0	-19.4	-10.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-129.4										
Remove FY2016 Salary Increases	SalAdj	-46.6	-46.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.9										
1004 Gen Fund (UGF)		-44.7										
AMD: FY16 COLA Adjustment	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.2										
FY2016 Governor Veto	Veto	-1,609.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,609.0	0	0	0
1004 Gen Fund (UGF)		-1,609.0										
Reverse FY2016 Governor Veto	Inc	1,609.0	0.0	0.0	0.0	0.0	0.0	0.0	1,609.0	0	0	0
1004 Gen Fund (UGF)		1,609.0										
HB2001:FY2016 Salary Increases	SalAdj	46.6	46.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.9										
1004 Gen Fund (UGF)		44.7										
* Allocation Total *		2,464.3	2,103.0	37.1	250.8	70.4	3.0	0.0	0.0	19	0	0
Redistricting Board												
L Legal and Other Costs Sec16a and 16c Ch16 SLA2013 P122 L1 and L12 (SB18) (FY13-FY15)	CarryFwd	1,561.3	0.0	0.0	1,561.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,561.3										
L Reverse Carryforward for Legal and Other Costs Sec16a and 16c Ch16 SLA2013 P122 L1 and L12 (SB18) (FY13-FY15)	OTI	-1,561.3	0.0	0.0	-1,561.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,561.3										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		2,464.3	2,103.0	37.1	250.8	70.4	3.0	0.0	0.0	19	0	0
Executive Operations												
Executive Office												
FY15 Conference Committee	ConfCom	12,988.6	9,900.6	784.1	1,946.8	357.1	0.0	0.0	0.0	70	0	7
1004 Gen Fund (UGF)		12,988.6										
Add Constituent Relations Coordinator (01-102X) for Staff Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY2016 Salary Increases	SalAdj	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										
FY2016 Health Insurance Rate Reduction	SalAdj	-20.4	-20.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-20.4										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Executive Operations (continued)												
Executive Office (continued)												
FY2016 Target Reduction	Unalloc	-400.0	0.0	0.0	0.0	0.0	0.0	0.0	-400.0	0	0	0
1004 Gen Fund (UGF)		-400.0										
AMD: Reverse FY2016 Target Reduction	Unalloc	400.0	0.0	0.0	0.0	0.0	0.0	0.0	400.0	0	0	0
1004 Gen Fund (UGF)		400.0										
AMD: Delete four full-time positions and limit travel, supplies and contractual services.	Dec	-1,620.0	-800.0	-50.0	-570.0	-200.0	0.0	0.0	0.0	-4	0	0
1004 Gen Fund (UGF)		-1,620.0										
Remove FY2016 Salary Increases	SalAdj	-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										
AMD: FY16 COLA Adjustment	SalAdj	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										
FY2016 Governor Veto	Veto	-8,237.8	0.0	0.0	0.0	0.0	0.0	0.0	-8,237.8	0	0	0
1004 Gen Fund (UGF)		-8,237.8										
Reverse FY2016 Governor Veto	Inc	8,237.8	0.0	0.0	0.0	0.0	0.0	0.0	8,237.8	0	0	0
1004 Gen Fund (UGF)		8,237.8										
HB2001:FY2016 Salary Increases	SalAdj	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										
* Allocation Total *		11,570.9	9,302.9	734.1	1,376.8	157.1	0.0	0.0	0.0	67	0	7
Governor's House												
FY15 Conference Committee	ConfCom	744.7	425.1	13.0	221.9	84.7	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		744.7										
FY2016 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)		9.3										
FY2016 Health Insurance Rate Reduction	SalAdj	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.2										
Remove FY2016 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)		-9.3										
FY2016 Governor Veto	Veto	-539.2	0.0	0.0	0.0	0.0	0.0	0.0	-539.2	0	0	0
1004 Gen Fund (UGF)		-539.2										
Reverse FY2016 Governor Veto	Inc	539.2	0.0	0.0	0.0	0.0	0.0	0.0	539.2	0	0	0
1004 Gen Fund (UGF)		539.2										
HB2001:FY2016 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)		9.3										
* Allocation Total *		752.8	433.2	13.0	221.9	84.7	0.0	0.0	0.0	4	0	0
Contingency Fund												
FY15 Conference Committee	ConfCom	650.0	0.0	0.0	650.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		650.0										
AMD: Reduce Expenditure Level	Dec	-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										
FY2016 Governor Veto	Veto	-435.1	0.0	0.0	0.0	0.0	0.0	0.0	-435.1	0	0	0
1004 Gen Fund (UGF)		-435.1										
Reverse FY2016 Governor Veto	Inc	435.1	0.0	0.0	0.0	0.0	0.0	0.0	435.1	0	0	0
1004 Gen Fund (UGF)		435.1										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Executive Operations (continued)												
Contingency Fund (continued)												
* Allocation Total *												
		600.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0	0	0
Lieutenant Governor												
FY15 Conference Committee	ConfCom	1,198.3	941.6	134.0	103.7	19.0	0.0	0.0	0.0	8	0	0
1004 Gen Fund (UGF)		1,198.3										
Reverse Initiative Public Hearings	OTI	-30.0	0.0	-30.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-30.0										
FY2016 Salary Increases	SalAdj	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										
FY2016 Health Insurance Rate Reduction	SalAdj	-2.3	-2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.3										
AMD: Delete one full-time position and limit contractual services	Dec	-60.0	-50.0	0.0	-10.0	0.0	0.0	0.0	0.0	-1	0	1
1004 Gen Fund (UGF)		-60.0										
Remove FY2016 Salary Increases	SalAdj	-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										
AMD: FY16 COLA Adjustment	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.4										
FY2016 Governor Veto	Veto	-804.6	0.0	0.0	0.0	0.0	0.0	0.0	-804.6	0	0	0
1004 Gen Fund (UGF)		-804.6										
Reverse FY2016 Governor Veto	Inc	804.6	0.0	0.0	0.0	0.0	0.0	0.0	804.6	0	0	0
1004 Gen Fund (UGF)		804.6										
HB2001:FY2016 Salary Increases	SalAdj	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										
* Allocation Total *		1,126.4	909.7	104.0	93.7	19.0	0.0	0.0	0.0	7	0	1
Domestic Violence and Sexual Assault												
FY15 Conference Committee	ConfCom	3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3,000.0										
Reverse Domestic Violence and Sexual Assault Prevention Program	OTI	-3,000.0	0.0	0.0	-3,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3,000.0										
DVSA: Restore Domestic Violence and Sexual Assault Prevention Program	IncM	3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3,000.0										
AMD: Reduce Expenditure Level	Dec	-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)		-1,500.0										
AMD: Transfer to Department of Public Safety Domestic Violence and Sexual Assault	ATrOut	-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)		-1,500.0										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		14,050.1	10,645.8	851.1	2,292.4	260.8	0.0	0.0	0.0	78	0	8
Office of the Governor State Facilities Rent												
Governor's Office State Facilities Rent												
FY15 Conference Committee	ConfCom	626.2	0.0	0.0	626.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		626.2										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Office of the Governor State Facilities Rent (continued)												
Governor's Office State Facilities Rent (continued)												
FY2016 Governor Veto	Veto	-454.1	0.0	0.0	0.0	0.0	0.0	0.0	-454.1	0	0	0
1004 Gen Fund (UGF)		-454.1										
Reverse FY2016 Governor Veto	Inc	454.1	0.0	0.0	0.0	0.0	0.0	0.0	454.1	0	0	0
1004 Gen Fund (UGF)		454.1										
* Allocation Total *		626.2	0.0	0.0	626.2	0.0	0.0	0.0	0.0	0	0	0
Governor's Office Leasing												
FY15 Conference Committee	ConfCom	545.6	0.0	0.0	545.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		545.6										
AMD: Reduce Expenditure Level	Dec	-55.0	0.0	0.0	-55.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-55.0										
FY2016 Governor Veto	Veto	-355.8	0.0	0.0	0.0	0.0	0.0	0.0	-355.8	0	0	0
1004 Gen Fund (UGF)		-355.8										
Reverse FY2016 Governor Veto	Inc	355.8	0.0	0.0	0.0	0.0	0.0	0.0	355.8	0	0	0
1004 Gen Fund (UGF)		355.8										
* Allocation Total *		490.6	0.0	0.0	490.6	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		1,116.8	0.0	0.0	1,116.8	0.0	0.0	0.0	0.0	0	0	0
Office of Management and Budget												
Office of Management and Budget												
FY15 Conference Committee	ConfCom	2,682.8	2,464.5	27.0	157.3	29.0	5.0	0.0	0.0	17	0	0
1004 Gen Fund (UGF)		2,682.8										
FY2016 Salary Increases	SalAdj	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										
FY2016 Health Insurance Rate Reduction	SalAdj	-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										
AMD: Delete one full-time position and limit contractual services	Dec	-111.7	-110.0	0.0	-1.7	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-111.7										
Remove FY2016 Salary Increases	SalAdj	-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										
AMD: FY16 COLA Adjustment	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.6										
FY2016 Governor Veto	Veto	-1,863.7	0.0	0.0	0.0	0.0	0.0	0.0	-1,863.7	0	0	0
1004 Gen Fund (UGF)		-1,863.7										
Reverse FY2016 Governor Veto	Inc	1,863.7	0.0	0.0	0.0	0.0	0.0	0.0	1,863.7	0	0	0
1004 Gen Fund (UGF)		1,863.7										
HB2001:FY2016 Salary Increases	SalAdj	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										
* Allocation Total *		2,624.7	2,408.1	27.0	155.6	29.0	5.0	0.0	0.0	16	0	0
** Appropriation Total **		2,624.7	2,408.1	27.0	155.6	29.0	5.0	0.0	0.0	16	0	0
Elections												
Elections												
FY15 Conference Committee	ConfCom	7,762.0	3,460.9	61.8	4,075.3	151.2	12.8	0.0	0.0	28	0	13
1004 Gen Fund (UGF)		7,232.8										
1061 CIP Rcpts (Other)		529.2										

**2015 Legislature - Operating Budget
Transaction Detail - FY16 Post-CC St Structure
16Budget Column**

Numbers and Language

Agency: Office of the Governor

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Elections (continued)												
Elections (continued)												
L	Redistricting Costs Sec16b Ch16 SLA2013 P122 L7 (SB18) (FY13-FY15)	27.9	0.0	0.0	27.9	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	27.9										
	Statewide Primary and General Elections											
	1004 Gen Fund (UGF)	-3,693.8	-250.0	-42.9	-3,280.7	-107.4	-12.8	0.0	0.0	0	0	0
L	Reverse Carryforward for Redistricting Costs Sec16b Ch16 SLA2013 P122 L7 (SB18) (FY13-FY15)	-27.9	0.0	0.0	-27.9	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	-27.9										
	FY2016 Salary Increases											
	1004 Gen Fund (UGF)	51.1	56.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1061 CIP Rcpts (Other)	4.9										
	FY2016 Health Insurance Rate Reduction											
	1004 Gen Fund (UGF)	-7.1	-8.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1061 CIP Rcpts (Other)	-1.2										
	AMD: Limit contractual services.											
	1004 Gen Fund (UGF)	-99.0	0.0	0.0	-99.0	0.0	0.0	0.0	0.0	0	0	0
	Remove FY2016 Salary Increases											
	1004 Gen Fund (UGF)	-51.1	-56.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1061 CIP Rcpts (Other)	-4.9										
	FY2016 Governor Veto											
	1004 Gen Fund (UGF)	-2,489.6	0.0	0.0	0.0	0.0	0.0	0.0	-2,489.6	0	0	0
	Reverse FY2016 Governor Veto											
	1004 Gen Fund (UGF)	2,489.6	0.0	0.0	0.0	0.0	0.0	0.0	2,489.6	0	0	0
	HB2001:FY2016 Salary Increases											
	1004 Gen Fund (UGF)	51.1	56.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1061 CIP Rcpts (Other)	4.9										
	* Allocation Total *	4,016.9	3,258.6	18.9	695.6	43.8	0.0	0.0	0.0	28	0	13
	** Appropriation Total **	4,016.9	3,258.6	18.9	695.6	43.8	0.0	0.0	0.0	28	0	13
	*** Agency Total ***	24,272.8	18,415.5	934.1	4,511.2	404.0	8.0	0.0	0.0	141	0	21

**2015 Legislature - Operating Budget
Transaction Detail - FY16 Post-CC St Structure
16Budget Column**

Numbers and Language

Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Pioneer Homes												
Alaska Pioneer Homes Management												
FY15 Conference Committee	ConfCom	1,669.4	1,383.6	38.6	222.9	24.3	0.0	0.0	0.0	13	0	2
1002 Fed Rcpts (Fed)		62.0										
1004 Gen Fund (UGF)		1,543.2										
1037 GF/MH (UGF)		64.2										
Align Authority to Accommodate Travel to Pioneer Homes and to Meetings	LIT	0.0	-15.2	15.2	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2016 Salary Increases	SalAdj	29.2	29.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.3										
1004 Gen Fund (UGF)		27.9										
FY2016 Health Insurance Rate Reduction	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.6										
AMD: Dec Nurse Consultant (Rg 24) and Admin Assistant (Rg 14) support for 6 Pioneer Homes. Duties will be absorbed.	Dec	-240.7	-229.3	-1.4	-8.8	-1.2	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)		-240.7										
Remove FY2016 Salary Increases	SalAdj	-29.2	-29.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.3										
1004 Gen Fund (UGF)		-27.9										
AMD: FY16 COLA Adjustment	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										
FY2016 Governor Veto	Veto	-653.5	0.0	0.0	0.0	0.0	0.0	0.0	-653.5	0	0	0
1004 Gen Fund (UGF)		-653.5										
Reverse FY2016 Governor Veto	Inc	653.5	0.0	0.0	0.0	0.0	0.0	0.0	653.5	0	0	0
1004 Gen Fund (UGF)		653.5										
HB2001:FY2016 Salary Increases	SalAdj	29.2	29.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.3										
1004 Gen Fund (UGF)		27.9										
* Allocation Total *		1,462.3	1,172.7	52.4	214.1	23.1	0.0	0.0	0.0	11	0	2
Pioneer Homes												
FY15 Conference Committee	ConfCom	60,653.7	48,902.4	19.9	7,231.1	4,196.6	250.0	53.7	0.0	562	40	30
1002 Fed Rcpts (Fed)		631.0										
1004 Gen Fund (UGF)		19,980.8										
1005 GF/Prgm (DGF)		15,479.9										
1007 I/A Rcpts (Other)		5,765.1										
1037 GF/MH (UGF)		15,730.5										
1108 Stat Desig (Other)		3,066.4										
Add On-call Licensed Practical Nurse (06-N15001) and Assisted Living Aide (06-N15002) for Fill-in Service Coverage	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	500.0	0.0	-150.0	-150.0	-200.0	0.0	0.0	0	0	0
FY2016 Salary Increases	SalAdj	803.6	803.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		321.7										
1005 GF/Prgm (DGF)		123.2										
1007 I/A Rcpts (Other)		88.3										
1037 GF/MH (UGF)		253.8										
1108 Stat Desig (Other)		16.6										
FY2016 Health Insurance Rate Reduction	SalAdj	-11.8	-11.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Detail - FY16 Post-CC St Structure
16Budget Column**

Numbers and Language

Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Pioneer Homes (continued)												
Pioneer Homes (continued)												
FY2016 Health Insurance Rate Reduction (continued)												
1004 Gen Fund (UGF)		-4.5										
1005 GF/Prgm (DGF)		-1.7										
1007 I/A Rcpts (Other)		-1.2										
1037 GF/MH (UGF)		-3.5										
1108 Stat Desig (Other)		-0.9										
AMD: Reduce Pioneer Homes' Direct Service Staff, Non-Essential Services and Supplies	Dec	-1,673.4	-1,321.3	-1.0	-221.3	-126.5	-1.6	-1.7	0.0	-10	-3	-4
1004 Gen Fund (UGF)		-1,673.4										
AMD: Increase Pioneer Homes' Resident Rate by 8.5% (with future rate adjustments based on inflation)	Inc	1,734.3	1,434.3	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		1,300.0										
1007 I/A Rcpts (Other)		434.3										
Remove FY2016 Salary Increases	SalAdj	-803.6	-803.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-321.7										
1005 GF/Prgm (DGF)		-123.2										
1007 I/A Rcpts (Other)		-88.3										
1037 GF/MH (UGF)		-253.8										
1108 Stat Desig (Other)		-16.6										
AMD: FY16 COLA Adjustment	SalAdj	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										
FY2016 Governor Veto	Veto	-9,160.9	0.0	0.0	0.0	0.0	0.0	0.0	-9,160.9	0	0	0
1004 Gen Fund (UGF)		-9,160.9										
Reverse FY2016 Governor Veto	Inc	9,160.9	0.0	0.0	0.0	0.0	0.0	0.0	9,160.9	0	0	0
1004 Gen Fund (UGF)		9,160.9										
HB2001:FY2016 Salary Increases	SalAdj	803.6	803.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		321.7										
1005 GF/Prgm (DGF)		123.2										
1007 I/A Rcpts (Other)		88.3										
1037 GF/MH (UGF)		253.8										
1108 Stat Desig (Other)		16.6										
* Allocation Total *		61,525.2	50,326.0	18.9	7,159.8	3,920.1	48.4	52.0	0.0	552	37	28
** Appropriation Total **		62,987.5	51,498.7	71.3	7,373.9	3,943.2	48.4	52.0	0.0	563	37	30
Behavioral Health												
Behavioral Health Treatment and Recovery Grants												
Transfer from Multiple Components to More Efficiently Deliver Services	TrIn	71,147.3	0.0	35.0	4,247.1	0.0	0.0	66,865.2	0.0	0	0	0
1002 Fed Rcpts (Fed)		5,835.5										
1004 Gen Fund (UGF)		3,852.7										
1007 I/A Rcpts (Other)		1,192.3										
1037 GF/MH (UGF)		43,279.1										
1092 MHTAAR (Other)		1,050.0										
1180 A/D T&P Fd (DGF)		15,937.7										
AMD: Align Authority to Fund a Chronic Inebriate Pilot Project	LIT	0.0	0.0	0.0	-226.9	0.0	0.0	226.9	0.0	0	0	0

**2015 Legislature - Operating Budget
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Numbers and Language

Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Behavioral Health (continued)												
Behavioral Health Treatment and Recovery Grants (continued)												
AMD: Inc/Dec Pair--Dec Funding due to a decrease in Youth and Adult Individual Service Agreements	Dec	-567.0	0.0	0.0	0.0	0.0	0.0	-567.0	0.0	0	0	0
1037 GF/MH (UGF)		-567.0										
AMD: Inc/Dec Pair--Additional UGF available because Fahrrenkamp Bldg Mtnc is no Longer Needed in Residential Child Care	Inc	51.7	0.0	0.0	0.0	0.0	0.0	51.7	0.0	0	0	0
1004 Gen Fund (UGF)		51.7										
Replace \$3 million of UGF with Alcohol and Other Drug Abuse Treatment & Prevention Funding	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3,000.0										
1180 A/D T&P Fd (DGF)		3,000.0										
FY2016 Governor Veto	Veto	-452.2	0.0	0.0	0.0	0.0	0.0	0.0	-452.2	0	0	0
1004 Gen Fund (UGF)		-452.2										
Reverse FY2016 Governor Veto	Inc	452.2	0.0	0.0	0.0	0.0	0.0	0.0	452.2	0	0	0
1004 Gen Fund (UGF)		452.2										
* Allocation Total *		70,632.0	0.0	35.0	4,020.2	0.0	0.0	66,576.8	0.0	0	0	0
AK Fetal Alcohol Syndrome Program												
FY15 Conference Committee	ConfCom	1,473.1	0.0	0.0	171.6	0.0	0.0	1,301.5	0.0	0	0	0
1004 Gen Fund (UGF)		1,113.6										
1037 GF/MH (UGF)		359.5										
Transfer Prevention and Early Intervention Grants Program to Rural Services and Suicide Prevention	TrOut	-291.0	0.0	0.0	0.0	0.0	0.0	-291.0	0.0	0	0	0
1004 Gen Fund (UGF)		-291.0										
Transfer to Behavioral Health Prevention and Early Intervention to More Efficiently Deliver Services	TrOut	-1,182.1	0.0	0.0	-171.6	0.0	0.0	-1,010.5	0.0	0	0	0
1004 Gen Fund (UGF)		-822.6										
1037 GF/MH (UGF)		-359.5										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alcohol Safety Action Program (ASAP)												
FY15 Conference Committee	ConfCom	4,074.7	2,208.0	31.5	191.3	50.0	0.0	1,593.9	0.0	22	0	3
1002 Fed Rcpts (Fed)		310.1										
1004 Gen Fund (UGF)		800.3										
1005 GF/Prgm (DGF)		510.8										
1007 I/A Rcpts (Other)		1,447.7										
1037 GF/MH (UGF)		857.7										
1180 A/D T&P Fd (DGF)		148.1										
Omnibus Crime/Corrections/Recidivism Bill Ch83 SLA2014 (SB64) (Sec2 Ch16 SLA2014 P47 L20 (HB266))	FisNot15	500.0	96.5	6.6	396.9	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		403.5										
1007 I/A Rcpts (Other)		96.5										
Exchange UGF in BH Grants for Code 1180 in Alcohol Safety Action Program per Statutory Intent for Code 1180	TrIn	148.1	148.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		148.1										

**2015 Legislature - Operating Budget
Transaction Detail - FY16 Post-CC St Structure
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Numbers and Language

Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Behavioral Health (continued)												
Alcohol Safety Action Program (ASAP) (continued)												
Transfer from Behavioral Health Grants for the Substance Abuse Prevention and Treatment Block Grant Increase	TrIn	6.5	0.0	0.0	0.0	0.0	0.0	6.5	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.5										
Exchange UGF in BH Grants for Code 1180 in Alcohol Safety Action Program per Statutory Intent for Code 1180	TrOut	-148.1	-148.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1180 A/D T&P Fd (DGF)		-148.1										
FY2016 Salary Increases	SalAdj	48.6	48.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		19.3										
1007 I/A Rcpts (Other)		22.7										
1037 GF/MH (UGF)		6.6										
FY2016 Health Insurance Rate Reduction	SalAdj	-0.9	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-0.3										
1037 GF/MH (UGF)		-0.6										
Transfer from Behavioral Health Grants for Therapeutic Court Program Positions	TrIn	150.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		150.0										
Replace UGF with GF/Prgm 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)		-1,203.8										
1005 GF/Prgm (DGF)		1,203.8										
Replace Uncollectible GF/Prgm Rcpts with UGF and Alcohol Trtmt & Prevention Funding (1180)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		703.8										
1005 GF/Prgm (DGF)		-1,203.8										
1180 A/D T&P Fd (DGF)		500.0										
Remove FY2016 Salary Increases	SalAdj	-48.6	-48.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-19.3										
1007 I/A Rcpts (Other)		-22.7										
1037 GF/MH (UGF)		-6.6										
FY2016 Governor Veto	Veto	-426.0	0.0	0.0	0.0	0.0	0.0	0.0	-426.0	0	0	0
1004 Gen Fund (UGF)		-426.0										
Reverse FY2016 Governor Veto	Inc	426.0	0.0	0.0	0.0	0.0	0.0	0.0	426.0	0	0	0
1004 Gen Fund (UGF)		426.0										
HB2001:FY2016 Salary Increases	SalAdj	48.6	48.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		19.3										
1007 I/A Rcpts (Other)		22.7										
1037 GF/MH (UGF)		6.6										
* Allocation Total *		4,778.9	2,502.2	38.1	588.2	50.0	0.0	1,600.4	0.0	23	0	3
Behavioral Health Grants												
FY15 Conference Committee	ConfCom	30,018.2	0.0	0.0	1,694.0	0.0	0.0	28,324.2	0.0	0	0	0
1002 Fed Rcpts (Fed)		4,233.7										
1004 Gen Fund (UGF)		810.6										
1007 I/A Rcpts (Other)		1,421.5										
1037 GF/MH (UGF)		7,794.2										
1092 MHTAAR (Other)		200.0										
1180 A/D T&P Fd (DGF)		15,558.2										

**2015 Legislature - Operating Budget
Transaction Detail - FY16 Post-CC St Structure
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Numbers and Language

Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Behavioral Health (continued)												
Behavioral Health Grants (continued)												
L	Alcoholic Beverage Tax Revenue Sec23 Ch17 SLA2012 P178 L9 (SB160) (FY13-FY15)	1,771.0	0.0	0.0	0.0	0.0	0.0	1,771.0	0.0	0	0	0
	1004 Gen Fund (UGF)	1,771.0										
	Exchange UGF in BH Grants for Code 1180 in Alcohol Safety Action Program per Statutory Intent for Code 1180	148.1	0.0	0.0	0.0	0.0	0.0	148.1	0.0	0	0	0
	1180 A/D T&P Fd (DGF)	148.1										
	Exchange UGF in BH Grants for Code 1180 in Alcohol Safety Action Program per Statutory Intent for Code 1180	-148.1	0.0	0.0	0.0	0.0	0.0	-148.1	0.0	0	0	0
	1004 Gen Fund (UGF)	-148.1										
	Transfer to Community Action Prevention and Intervention Grants for Strategic Prevention Framework Federal Grant	-263.8	0.0	0.0	0.0	0.0	0.0	-263.8	0.0	0	0	0
	1002 Fed Rcpts (Fed)	-263.8										
	Transfer to Alcohol Safety Action Program for the Substance Abuse Prevention and Treatment Block Grant Increase	-6.5	0.0	0.0	0.0	0.0	0.0	-6.5	0.0	0	0	0
	1002 Fed Rcpts (Fed)	-6.5										
	Transfer to Services for Severely Emotionally Disturbed Youth for Transition to Independence Grant	-100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)	-100.0										
	Transfer to Services to the Seriously Mentally Ill for the Community Mental Health Services Block Grant Increase	-37.5	0.0	0.0	0.0	0.0	0.0	-37.5	0.0	0	0	0
	1002 Fed Rcpts (Fed)	-37.5										
	Transfer to Psychiatric Emergency Services for Comprehensive Behavioral Health Treatment and Recovery Grants	-264.2	0.0	0.0	0.0	0.0	0.0	-264.2	0.0	0	0	0
	1037 GF/MH (UGF)	-264.2										
	Transfer from BH Grants to Services for the Seriously Mentally Ill to Increase Community-Based Treatment Grants	-17.2	0.0	0.0	0.0	0.0	0.0	-17.2	0.0	0	0	0
	1037 GF/MH (UGF)	-17.2										
	Transfer to Behavioral Health Administration to Support Health Program Manager IV (06-0644)	-196.0	0.0	0.0	0.0	0.0	0.0	-196.0	0.0	0	0	0
	1007 I/A Rcpts (Other)	-196.0										
	Align Authority to Facilitate a Contract for the Assisted Living Home Training and Capacity Program	0.0	0.0	0.0	50.0	0.0	0.0	-50.0	0.0	0	0	0
L	Reverse Alcoholic Beverage Tax Revenue Sec23 Ch17 SLA2012 P178 L9 (SB160) (FY13-FY15)	-1,771.0	0.0	0.0	0.0	0.0	0.0	-1,771.0	0.0	0	0	0
	1004 Gen Fund (UGF)	-1,771.0										
	Reverse Mental Health Trust Recommendation	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	-200.0	0	0	0
	1092 MHTAAR (Other)	-200.0										
	MH Trust: Dis Justice - Grant 2819 Pre-Development for Sleep Off Alternatives in Targeted Communities (FY15-FY17)	100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0	0	0
	1092 MHTAAR (Other)	100.0										
	MH Trust: Housing - Grant 1377 Assisted Living Home Training and Targeted Capacity Development (FY14-FY16)	100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0	0	0
	1092 MHTAAR (Other)	100.0										
	Transfer from Behavioral Health Administration for Use More Fitting of Substance Abuse Grants	231.4	0.0	0.0	231.4	0.0	0.0	0.0	0.0	0	0	0
	1180 A/D T&P Fd (DGF)	231.4										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Behavioral Health (continued)												
Behavioral Health Grants (continued)												
Transfer to Alcohol Safety Action Program to Fund Positions for the Therapeutic Court Program	TrOut	-150.0	0.0	0.0	0.0	0.0	0.0	-150.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-150.0										
Exchange UGF in BH Grants w/Code 1180 in BH Administration to align funding use w/statutory intent	TrOut	-231.4	0.0	0.0	-231.4	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-231.4										
Transfer to Behavioral Health Treatment and Recovery Grants to More Efficiently Deliver Services	TrOut	-28,983.0	0.0	0.0	-1,744.0	0.0	0.0	-27,239.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-3,825.9										
1004 Gen Fund (UGF)		-662.5										
1007 I/A Rcpts (Other)		-1,075.5										
1037 GF/MH (UGF)		-7,281.4										
1092 MHTAAR (Other)		-200.0										
1180 A/D T&P Fd (DGF)		-15,937.7										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Behavioral Health Administration												
FY15 Conference Committee	ConfCom	10,040.8	7,524.7	447.2	1,984.2	84.7	0.0	0.0	0.0	66	0	18
1002 Fed Rcpts (Fed)		2,039.6										
1003 G/F Match (UGF)		650.8										
1004 Gen Fund (UGF)		398.3										
1005 GF/Prgm (DGF)		20.4										
1007 I/A Rcpts (Other)		57.0										
1013 Al/Drng RLF (Fed)		2.0										
1037 GF/MH (UGF)		5,294.7										
1092 MHTAAR (Other)		230.4										
1108 Stat Desig (Other)		165.5										
1168 Tob ED/CES (DGF)		950.7										
1180 A/D T&P Fd (DGF)		231.4										
Align Authority for Agency-wide Reduction	Unalloc	-55.1	0.0	-55.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-55.1										
Transfer Health Program Manager IV (06-0644) from Commissioner's Office to Manage Family Services Grants	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Office Assistant II (06-1014) from Public Health Administrative Services	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer from Residential Child Care to Support Office Assistant II (06-1014)	TrIn	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										
Transfer Authority from Behavioral Health Grants Component to Fund Health Program Manager IV (06-0644)	TrIn	196.0	161.0	15.0	10.0	10.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		196.0										
Reverse Mental Health Trust Recommendation	OTI	-230.4	0.0	0.0	0.0	0.0	0.0	0.0	-230.4	0	0	0
1092 MHTAAR (Other)		-230.4										
MH Trust: Housing - Grant 383 Maintain Office of Integrated Housing (FY14-FY16)	IncT	230.4	0.0	0.0	0.0	0.0	0.0	0.0	230.4	0	0	0
1092 MHTAAR (Other)		230.4										

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Behavioral Health (continued)												
Behavioral Health Administration (continued)												
FY2016 Salary Increases	SalAdj	169.7	169.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		33.6										
1003 G/F Match (UGF)		14.4										
1004 Gen Fund (UGF)		6.6										
1007 I/A Rcpts (Other)		3.5										
1037 GF/MH (UGF)		95.0										
1092 MHTAAR (Other)		5.0										
1168 Tob ED/CES (DGF)		11.6										
Reverse Three Year Federal Tobacco Enforcement Contract to Conduct Tobacco Vendors Compliance Investigations (FY14-FY16)	OTI	-650.0	-69.4	-93.4	-420.3	-66.9	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-650.0										
Three Year Federal Tobacco Enforcement Contract to Conduct Tobacco Vendors Compliance Investigations (FY14-FY16)	IncT	650.0	69.4	93.4	420.3	66.9	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		650.0										
FY2016 Health Insurance Rate Reduction	SalAdj	-4.6	-4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.8										
1003 G/F Match (UGF)		-0.4										
1004 Gen Fund (UGF)		-0.3										
1037 GF/MH (UGF)		-2.5										
1092 MHTAAR (Other)		-0.3										
1168 Tob ED/CES (DGF)		-0.3										
Exchange UGF in BH Grants w/Code 1180 in BH Administration to align funding use w/statutory intent	TrIn	231.4	0.0	0.0	231.4	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		231.4										
Exchange UGF in BH Grants w/Code 1180 in BH Administration to align funding use w/statutory intent	TrOut	-231.4	0.0	0.0	-231.4	0.0	0.0	0.0	0.0	0	0	0
1180 A/D T&P Fd (DGF)		-231.4										
AMD: Transfer Funding from Commissioner's Office to Support Health Program Manager IV (06-0644)	TrIn	160.2	160.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		80.1										
1007 I/A Rcpts (Other)		80.1										
Remove FY2016 Salary Increases	SalAdj	-169.7	-169.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-33.6										
1003 G/F Match (UGF)		-14.4										
1004 Gen Fund (UGF)		-6.6										
1007 I/A Rcpts (Other)		-3.5										
1037 GF/MH (UGF)		-95.0										
1092 MHTAAR (Other)		-5.0										
1168 Tob ED/CES (DGF)		-11.6										
FY2016 Governor Veto	Veto	-564.6	0.0	0.0	0.0	0.0	0.0	0.0	-564.6	0	0	0
1003 G/F Match (UGF)		-85.9										
1004 Gen Fund (UGF)		-478.7										
Reverse FY2016 Governor Veto	Inc	564.6	0.0	0.0	0.0	0.0	0.0	0.0	564.6	0	0	0
1003 G/F Match (UGF)		85.9										
1004 Gen Fund (UGF)		478.7										

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Behavioral Health (continued)												
Behavioral Health Administration (continued)												
HB2001:FY2016 Salary Increases	SalAdj	169.7	169.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		33.6										
1003 G/F Match (UGF)		14.4										
1004 Gen Fund (UGF)		6.6										
1007 I/A Rcpts (Other)		3.5										
1037 GF/MH (UGF)		95.0										
1092 MHTAAR (Other)		5.0										
1168 Tob ED/CES (DGF)		11.6										
* Allocation Total *		10,562.7	8,066.7	407.1	1,994.2	94.7	0.0	0.0	0.0	68	0	18
Behavioral Health Prevention and Early Intervention Grants												
Transfer from Multiple Components to More Efficiently Deliver Services	TrIn	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										
FY2016 Governor Veto	Veto	-1,188.5	0.0	0.0	0.0	0.0	0.0	0.0	-1,188.5	0	0	0
1004 Gen Fund (UGF)		-1,188.5										
Reverse FY2016 Governor Veto	Inc	1,188.5	0.0	0.0	0.0	0.0	0.0	0.0	1,188.5	0	0	0
1004 Gen Fund (UGF)		1,188.5										
* Allocation Total *		10,862.4	0.0	0.0	2,009.2	40.0	0.0	8,813.2	0.0	0	0	0
Community Action Prevention & Intervention Grants												
FY15 Conference Committee	ConfCom	5,657.2	0.0	0.0	887.5	30.0	0.0	4,739.7	0.0	0	0	0
1002 Fed Rcpts (Fed)		3,388.1										
1004 Gen Fund (UGF)		530.9										
1007 I/A Rcpts (Other)		200.0										
1037 GF/MH (UGF)		1,538.2										
Transfer from Behavioral Health Grants for Strategic Prevention Framework Federal Grant	TrIn	263.8	0.0	0.0	0.0	0.0	0.0	263.8	0.0	0	0	0
1002 Fed Rcpts (Fed)		263.8										
Transfer Prevention and Early Intervention Grants to Rural Services and Suicide Prevention	TrOut	-232.7	0.0	0.0	-58.0	0.0	0.0	-174.7	0.0	0	0	0
1004 Gen Fund (UGF)		-232.7										
Transfer to Behavioral Health Prevention and Early Intervention to More Efficiently Deliver Services	TrOut	-5,688.3	0.0	0.0	-829.5	-30.0	0.0	-4,828.8	0.0	0	0	0
1002 Fed Rcpts (Fed)		-3,651.9										
1004 Gen Fund (UGF)		-298.2										
1007 I/A Rcpts (Other)		-200.0										
1037 GF/MH (UGF)		-1,538.2										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Rural Services and Suicide Prevention												
FY15 Conference Committee	ConfCom	3,468.3	0.0	0.0	1,008.1	10.0	0.0	2,450.2	0.0	0	0	0

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Behavioral Health (continued)												
Rural Services and Suicide Prevention (continued)												
FY15 Conference Committee (continued)												
		412.1										
		732.5										
		136.9										
		2,186.8										
Transfer Prevention and Early Intervention Grants from the AK Fetal Alcohol Syndrome Program	TrIn	291.0	0.0	0.0	0.0	0.0	0.0	291.0	0.0	0	0	0
1004 Gen Fund (UGF)		291.0										
Transfer Prevention and Early Intervention Grants from Community Action Prevention & Intervention Grants	TrIn	232.7	0.0	0.0	0.0	0.0	0.0	232.7	0.0	0	0	0
1004 Gen Fund (UGF)		232.7										
Transfer to Behavioral Health Prevention and Early Intervention to More Efficiently Deliver Services	TrOut	-3,992.0	0.0	0.0	-1,008.1	-10.0	0.0	-2,973.9	0.0	0	0	0
1002 Fed Rcpts (Fed)		-412.1										
1004 Gen Fund (UGF)		-1,256.2										
1037 GF/MH (UGF)		-136.9										
1180 A/D T&P Fd (DGF)		-2,186.8										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Psychiatric Emergency Services												
FY15 Conference Committee	ConfCom	7,369.5	0.0	0.0	1,321.6	0.0	0.0	6,047.9	0.0	0	0	0
1004 Gen Fund (UGF)		1,714.4										
1037 GF/MH (UGF)		5,655.1										
Transfer from Behavioral Health Grants for Comprehensive Behavioral Health Treatment and Recovery Grants	TrIn	264.2	0.0	0.0	0.0	0.0	0.0	264.2	0.0	0	0	0
1037 GF/MH (UGF)		264.2										
Transfer to Behavioral Health Treatment and Recovery Grants to More Efficiently Deliver Services	TrOut	-7,633.7	0.0	0.0	-1,321.6	0.0	0.0	-6,312.1	0.0	0	0	0
1004 Gen Fund (UGF)		-1,714.4										
1037 GF/MH (UGF)		-5,919.3										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Services to the Seriously Mentally Ill												
FY15 Conference Committee	ConfCom	19,135.1	0.0	0.0	45.9	0.0	0.0	19,089.2	0.0	0	0	0
1002 Fed Rcpts (Fed)		972.0										
1004 Gen Fund (UGF)		1,194.5										
1037 GF/MH (UGF)		16,118.6										
1092 MHTAAR (Other)		850.0										
Transfer from Behavioral Health Grants for Community Mental Health Services Block Grant Increase	TrIn	37.5	0.0	0.0	0.0	0.0	0.0	37.5	0.0	0	0	0
1002 Fed Rcpts (Fed)		37.5										
Transfer from BH Grants to Services for the Seriously Mentally Ill to Increase Community-Based Treatment Grants	TrIn	17.2	0.0	0.0	0.0	0.0	0.0	17.2	0.0	0	0	0
1037 GF/MH (UGF)		17.2										
Reverse Mental Health Trust Recommendation	OTI	-850.0	0.0	0.0	0.0	0.0	0.0	0.0	-850.0	0	0	0
1092 MHTAAR (Other)		-850.0										

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Behavioral Health (continued)												
Services to the Seriously Mentally Ill (continued)												
Transfer to Behavioral Health Treatment and Recovery Grants to More Efficiently Deliver Services	TrOut	-19,189.8	0.0	0.0	-45.9	0.0	0.0	-19,143.9	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1,009.5										
1004 Gen Fund (UGF)		-1,194.5										
1037 GF/MH (UGF)		-16,135.8										
1092 MHTAAR (Other)		-850.0										
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	0.0	100.0	0	0	0
1092 MHTAAR (Other)		100.0										
MH Trust: Housing - Grant 575 Bridge Home Program & Intensive Services for Community Integration (FY14-FY16)	IncT	750.0	0.0	0.0	0.0	0.0	0.0	0.0	750.0	0	0	0
1092 MHTAAR (Other)		750.0										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Designated Evaluation and Treatment												
FY15 Conference Committee	ConfCom	3,390.7	0.0	0.0	0.0	0.0	0.0	3,390.7	0.0	0	0	0
1037 GF/MH (UGF)		3,390.7										
AMD: Inc/Dec Pair--Involuntary Commitments have increased & funding is needed for hospital, physician & transport costs	Inc	567.0	0.0	0.0	0.0	0.0	0.0	567.0	0.0	0	0	0
1037 GF/MH (UGF)		567.0										
* Allocation Total *		3,957.7	0.0	0.0	0.0	0.0	0.0	3,957.7	0.0	0	0	0
Services for Severely Emotionally Disturbed Youth												
FY15 Conference Committee	ConfCom	15,240.8	0.0	35.0	1,115.6	0.0	0.0	14,090.2	0.0	0	0	0
1002 Fed Rcpts (Fed)		900.1										
1004 Gen Fund (UGF)		281.3										
1007 I/A Rcpts (Other)		116.8										
1037 GF/MH (UGF)		13,942.6										
Transfer from Behavioral Health Grants for Transition to Independence Grant	TrIn	100.0	0.0	0.0	20.0	0.0	0.0	80.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		100.0										
Transfer to Behavioral Health Treatment and Recovery Grants to More Efficiently Deliver Services	TrOut	-15,340.8	0.0	-35.0	-1,135.6	0.0	0.0	-14,170.2	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1,000.1										
1004 Gen Fund (UGF)		-281.3										
1007 I/A Rcpts (Other)		-116.8										
1037 GF/MH (UGF)		-13,942.6										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Psychiatric Institute												
FY15 Conference Committee	ConfCom	33,175.0	26,615.1	67.0	3,961.5	990.4	0.0	1,541.0	0.0	248	0	5
1003 G/F Match (UGF)		35.8										
1004 Gen Fund (UGF)		800.8										
1007 I/A Rcpts (Other)		18,418.0										
1037 GF/MH (UGF)		6,610.3										
1092 MHTAAR (Other)		75.0										

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Behavioral Health (continued)												
Alaska Psychiatric Institute (continued)												
FY15 Conference Committee (continued)												
	1108 Stat Desig (Other)	7,235.1										
	Reverse Mental Health Trust Recommendation											
	1092 MHTAAR (Other)	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
	FY2016 Salary Increases											
	1003 G/F Match (UGF)	0.7										
	1004 Gen Fund (UGF)	15.6										
	1007 I/A Rcpts (Other)	258.8										
	1037 GF/MH (UGF)	131.5										
	1108 Stat Desig (Other)	142.1										
	FY2016 Health Insurance Rate Reduction											
	1003 G/F Match (UGF)	-0.1										
	1004 Gen Fund (UGF)	-0.4										
	1007 I/A Rcpts (Other)	-4.0										
	1037 GF/MH (UGF)	-3.4										
	1108 Stat Desig (Other)	-2.2										
	AMD: Delete Vacant, Range 30, Alaska Psychiatric Institute Medical Director (06-5002). Duties will be absorbed											
	1037 GF/MH (UGF)	-347.3	-347.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
	Remove FY2016 Salary Increases											
	1003 G/F Match (UGF)	-0.7										
	1004 Gen Fund (UGF)	-15.6										
	1007 I/A Rcpts (Other)	-258.8										
	1037 GF/MH (UGF)	-131.5										
	1108 Stat Desig (Other)	-142.1										
	AMD: FY16 COLA Adjustment											
	1004 Gen Fund (UGF)	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	FY2016 Governor Veto											
	1004 Gen Fund (UGF)	-419.0	0.0	0.0	0.0	0.0	0.0	0.0	-419.0	0	0	0
	Reverse FY2016 Governor Veto											
	1004 Gen Fund (UGF)	419.0	0.0	0.0	0.0	0.0	0.0	0.0	419.0	0	0	0
	HB2001:FY2016 Salary Increases											
	1003 G/F Match (UGF)	0.7										
	1004 Gen Fund (UGF)	15.6										
	1007 I/A Rcpts (Other)	258.8										
	1037 GF/MH (UGF)	131.5										
	1108 Stat Desig (Other)	142.1										
	* Allocation Total *	33,293.1	26,808.2	67.0	3,886.5	990.4	0.0	1,541.0	0.0	247	0	5
Alaska Psychiatric Institute Advisory Board												
	FY15 Conference Committee											
	1004 Gen Fund (UGF)	9.0	0.0	2.5	4.2	2.3	0.0	0.0	0.0	0	0	0
	FY2016 Governor Veto											
	1004 Gen Fund (UGF)	-4.5	0.0	0.0	0.0	0.0	0.0	0.0	-4.5	0	0	0
	Reverse FY2016 Governor Veto											
	1004 Gen Fund (UGF)	4.5	0.0	0.0	0.0	0.0	0.0	0.0	4.5	0	0	0

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Behavioral Health (continued)												
Alaska Psychiatric Institute Advisory Board (continued)												
* Allocation Total *												
		9.0	0.0	2.5	4.2	2.3	0.0	0.0	0.0	0	0	0
Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse												
FY15 Conference Committee	ConfCom	1,144.8	729.6	187.9	210.2	17.1	0.0	0.0	0.0	6	0	0
1002 Fed Rcpts (Fed)		99.8										
1007 I/A Rcpts (Other)		45.0										
1037 GF/MH (UGF)		541.0										
1092 MHTAAR (Other)		459.0										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-27.5	2.6	20.9	4.0	0.0	0.0	0.0	0	0	0
Reverse Mental Health Trust Recommendation	OTI	-459.0	0.0	0.0	0.0	0.0	0.0	0.0	-459.0	0	0	0
1092 MHTAAR (Other)		-459.0										
FY2016 Salary Increases	SalAdj	15.5	15.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.6										
1037 GF/MH (UGF)		8.3										
1092 MHTAAR (Other)		6.6										
FY2016 Health Insurance Rate Reduction	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-0.2										
1092 MHTAAR (Other)		-0.1										
MH Trust: Cont - Grant 605 ABADA/AMHB Joint Staffing (FY15-FY17)	IncT	459.0	0.0	0.0	0.0	0.0	0.0	0.0	459.0	0	0	0
1092 MHTAAR (Other)		459.0										
AMD: Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	16.3	-16.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Travel Reduction	Dec	-50.0	0.0	-50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-50.0										
Remove FY2016 Salary Increases	SalAdj	-15.5	-15.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.6										
1037 GF/MH (UGF)		-8.3										
1092 MHTAAR (Other)		-6.6										
HB2001:FY2016 Salary Increases	SalAdj	15.5	15.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.6										
1037 GF/MH (UGF)		8.3										
1092 MHTAAR (Other)		6.6										
* Allocation Total *		1,110.0	733.6	124.2	231.1	21.1	0.0	0.0	0.0	6	0	0
Suicide Prevention Council												
FY15 Conference Committee	ConfCom	662.5	96.3	36.4	51.3	3.5	0.0	415.0	60.0	1	0	0
1037 GF/MH (UGF)		662.5										
Align Authority for Suicide Prevention and Postvention Curriculum Development, Training, and Implementation	LIT	0.0	0.0	0.0	0.0	0.0	0.0	60.0	-60.0	0	0	0
FY2016 Salary Increases	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		2.1										
AMD: Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	3.0	-3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Remove FY2016 Salary Increases	SalAdj	-2.1	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-2.1										
HB2001:FY2016 Salary Increases	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		2.1										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Behavioral Health (continued)												
Suicide Prevention Council (continued)												
* Allocation Total *												
		664.6	101.4	33.4	51.3	3.5	0.0	475.0	0.0	1	0	0
Residential Child Care												
FY15 Conference Committee	ConfCom	4,866.8	259.1	16.5	234.7	1.0	0.0	4,355.5	0.0	2	0	0
1002 Fed Rcpts (Fed)		265.4										
1003 G/F Match (UGF)		12.3										
1004 Gen Fund (UGF)		1,351.0										
1037 GF/MH (UGF)		3,238.1										
Transfer to Behavioral Health Administration to Support Office Assistant II (06-1014)	TrOut	-55.7	0.0	0.0	0.0	0.0	0.0	-55.7	0.0	0	0	0
1004 Gen Fund (UGF)		-55.7										
FY2016 Salary Increases	SalAdj	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.9										
1003 G/F Match (UGF)		0.2										
1004 Gen Fund (UGF)		3.0										
AMD: Inc/Dec Pair--Transfer to Behavioral Health Trtmt & Recovery Grants because Maintenance Funding no Longer Needed	Dec	-51.7	0.0	0.0	-51.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-51.7										
Remove FY2016 Salary Increases	SalAdj	-5.1	-5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.9										
1003 G/F Match (UGF)		-0.2										
1004 Gen Fund (UGF)		-3.0										
FY2016 Governor Veto	Veto	-628.0	0.0	0.0	0.0	0.0	0.0	0.0	-628.0	0	0	0
1004 Gen Fund (UGF)		-628.0										
Reverse FY2016 Governor Veto	Inc	628.0	0.0	0.0	0.0	0.0	0.0	0.0	628.0	0	0	0
1004 Gen Fund (UGF)		628.0										
HB2001:FY2016 Salary Increases	SalAdj	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.9										
1003 G/F Match (UGF)		0.2										
1004 Gen Fund (UGF)		3.0										
* Allocation Total *		4,764.5	264.2	16.5	183.0	1.0	0.0	4,299.8	0.0	2	0	0
** Appropriation Total **		140,634.9	38,476.3	723.8	12,967.9	1,203.0	0.0	87,263.9	0.0	347	0	26
Children's Services												
Children's Services Management												
FY15 Conference Committee	ConfCom	9,059.5	5,613.7	140.5	3,216.3	67.0	22.0	0.0	0.0	49	1	0
1002 Fed Rcpts (Fed)		3,524.5										
1003 G/F Match (UGF)		1,601.7										
1004 Gen Fund (UGF)		3,813.8										
1007 I/A Rcpts (Other)		50.0										
1037 GF/MH (UGF)		69.5										
Align Authority for Agency-wide Reduction	Unalloc	-72.5	0.0	-72.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-72.5										
Transfer Administrative Officer II (06-#011) from Front Line Social Workers	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Children's Services (continued)												
Children's Services Management (continued)												
FY2016 Salary Increases	SalAdj	122.5	122.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		29.3										
1003 G/F Match (UGF)		32.7										
1004 Gen Fund (UGF)		60.5										
FY2016 Health Insurance Rate Reduction	SalAdj	-6.7	-6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.3										
1003 G/F Match (UGF)		-1.7										
1004 Gen Fund (UGF)		-3.7										
Remove FY2016 Salary Increases	SalAdj	-122.5	-122.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-29.3										
1003 G/F Match (UGF)		-32.7										
1004 Gen Fund (UGF)		-60.5										
FY2016 Governor Veto	Veto	-2,668.8	0.0	0.0	0.0	0.0	0.0	0.0	-2,668.8	0	0	0
1004 Gen Fund (UGF)		-2,668.8										
Reverse FY2016 Governor Veto	Inc	2,668.8	0.0	0.0	0.0	0.0	0.0	0.0	2,668.8	0	0	0
1004 Gen Fund (UGF)		2,668.8										
HB2001:FY2016 Salary Increases	SalAdj	122.5	122.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		29.3										
1003 G/F Match (UGF)		32.7										
1004 Gen Fund (UGF)		60.5										
* Allocation Total *		9,102.8	5,729.5	68.0	3,216.3	67.0	22.0	0.0	0.0	50	1	0
Children's Services Training												
FY15 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										
FY2016 Governor Veto	Veto	-307.1	0.0	0.0	0.0	0.0	0.0	0.0	-307.1	0	0	0
1003 G/F Match (UGF)		-103.6										
1004 Gen Fund (UGF)		-203.5										
Reverse FY2016 Governor Veto	Inc	307.1	0.0	0.0	0.0	0.0	0.0	0.0	307.1	0	0	0
1003 G/F Match (UGF)		103.6										
1004 Gen Fund (UGF)		203.5										
* Allocation Total *		1,427.2	0.0	327.2	1,100.0	0.0	0.0	0.0	0.0	0	0	0
Front Line Social Workers												
FY15 Conference Committee	ConfCom	51,530.0	44,524.1	313.9	6,203.4	393.4	95.2	0.0	0.0	452	0	1
1002 Fed Rcpts (Fed)		13,630.3										
1003 G/F Match (UGF)		5,432.0										
1004 Gen Fund (UGF)		30,619.2										
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										
Delete Expired Office Assistant II (06-N11031)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Children's Services (continued)												
Front Line Social Workers (continued)												
Transfer Administrative Officer II (06-#011) to Children's Services Management	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Reverse Equipment Needed to Implement the 2012 Office of Children's Services Workload Study	OTI	-103.5	0.0	0.0	0.0	-103.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-103.5										
FY2016 Salary Increases	SalAdj	944.6	944.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		194.8										
1003 G/F Match (UGF)		111.1										
1004 Gen Fund (UGF)		638.7										
FY2016 Health Insurance Rate Reduction	SalAdj	-24.2	-24.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-5.0										
1003 G/F Match (UGF)		-2.8										
1004 Gen Fund (UGF)		-16.4										
Add UGF and 3 PFT Positions to Help Address Workload Issues	Inc	250.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		250.0										
Remove FY2016 Salary Increases	SalAdj	-944.6	-944.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-194.8										
1003 G/F Match (UGF)		-111.1										
1004 Gen Fund (UGF)		-638.7										
FY2016 Governor Veto	Veto	-18,089.3	0.0	0.0	0.0	0.0	0.0	0.0	-18,089.3	0	0	0
1004 Gen Fund (UGF)		-18,089.3										
Reverse FY2016 Governor Veto	Inc	18,089.3	0.0	0.0	0.0	0.0	0.0	0.0	18,089.3	0	0	0
1004 Gen Fund (UGF)		18,089.3										
CC: Add Funding for Positions to Help Address Workload Issues. This funding should be sufficient to hire 23 positions	Inc	2,500.0	2,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,500.0										
Add Federal Funding to Help Address Workload Issues. This funding should be sufficient to hire 23 positions	Inc	681.7	681.7	0.0	0.0	0.0	0.0	0.0	0.0	23	0	0
1002 Fed Rcpts (Fed)		681.7										
HB2001:FY2016 Salary Increases	SalAdj	944.6	944.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		194.8										
1003 G/F Match (UGF)		111.1										
1004 Gen Fund (UGF)		638.7										
* Allocation Total *		55,778.6	48,876.2	313.9	6,203.4	289.9	95.2	0.0	0.0	477	0	0
Family Preservation												
FY15 Conference Committee	ConfCom	13,729.4	0.0	69.1	2,761.1	0.0	0.0	10,899.2	0.0	0	0	0
1002 Fed Rcpts (Fed)		6,205.1										
1003 G/F Match (UGF)		215.5										
1004 Gen Fund (UGF)		6,087.8										
1007 I/A Rcpts (Other)		495.0										
1037 GF/MH (UGF)		726.0										
Transfer Strengthening Families Through Early Care and Education to Infant Learning Program Grants	TrOut	-250.0	0.0	0.0	0.0	0.0	0.0	-250.0	0.0	0	0	0
1004 Gen Fund (UGF)		-250.0										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Children's Services (continued)												
Family Preservation (continued)												
AMD: Reduce Funding for the Family Preservation Services Grants by 2.5%	Dec	-169.5	0.0	0.0	0.0	0.0	0.0	-169.5	0.0	0	0	0
1004 Gen Fund (UGF)		-169.5										
Reduce Grants by another \$330.5 (Total Reduction is \$500.0 when combined with Governor's reduction of \$169.5)	Dec	-330.5	0.0	0.0	0.0	0.0	0.0	-330.5	0.0	0	0	0
1004 Gen Fund (UGF)		-330.5										
Federal TANF Funding is available to fund the Child Advocacy Centers. Replace UGF with I/A Rcpts from Public Assistance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2,938.4										
1007 I/A Rcpts (Other)		2,938.4										
FY2016 Governor Veto	Veto	-1,307.5	0.0	0.0	0.0	0.0	0.0	0.0	-1,307.5	0	0	0
1004 Gen Fund (UGF)		-1,307.5										
Reverse FY2016 Governor Veto	Inc	1,307.5	0.0	0.0	0.0	0.0	0.0	0.0	1,307.5	0	0	0
1004 Gen Fund (UGF)		1,307.5										
* Allocation Total *		12,979.4	0.0	69.1	2,761.1	0.0	0.0	10,149.2	0.0	0	0	0
Foster Care Base Rate												
FY15 Conference Committee	ConfCom	16,427.3	0.0	0.0	144.4	0.0	0.0	16,282.9	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)		3,000.0										
Add SSI & Child Support Receipts to reflect Growing Number of Children in Foster Care & Increased SSI Collection Efforts	Inc	2,600.0	0.0	0.0	0.0	0.0	0.0	2,600.0	0.0	0	0	0
1005 GF/Prgm (DGF)		2,600.0										
FY2016 Governor Veto	Veto	-4,844.0	0.0	0.0	0.0	0.0	0.0	0.0	-4,844.0	0	0	0
1004 Gen Fund (UGF)		-4,844.0										
Reverse FY2016 Governor Veto	Inc	4,844.0	0.0	0.0	0.0	0.0	0.0	0.0	4,844.0	0	0	0
1004 Gen Fund (UGF)		4,844.0										
* Allocation Total *		19,027.3	0.0	0.0	144.4	0.0	0.0	18,882.9	0.0	0	0	0
Foster Care Augmented Rate												
FY15 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										
FY2016 Governor Veto	Veto	-268.8	0.0	0.0	0.0	0.0	0.0	0.0	-268.8	0	0	0
1003 G/F Match (UGF)		-268.8										
Reverse FY2016 Governor Veto	Inc	268.8	0.0	0.0	0.0	0.0	0.0	0.0	268.8	0	0	0
1003 G/F Match (UGF)		268.8										
* Allocation Total *		1,676.1	0.0	0.0	0.0	0.0	0.0	1,676.1	0.0	0	0	0
Foster Care Special Need												
FY15 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										

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Children's Services (continued)												
Foster Care Special Need (continued)												
FY15 Conference Committee (continued)												
1004 Gen Fund (UGF)		4,811.4										
1007 I/A Rcpts (Other)		2,000.0										
1037 GF/MH (UGF)		747.9										
FY2016 Governor Veto	Veto	-3,210.2	0.0	0.0	0.0	0.0	0.0	0.0	-3,210.2	0	0	0
1004 Gen Fund (UGF)		-3,210.2										
Reverse FY2016 Governor Veto	Inc	3,210.2	0.0	0.0	0.0	0.0	0.0	0.0	3,210.2	0	0	0
1004 Gen Fund (UGF)		3,210.2										
* Allocation Total *		9,800.3	0.0	0.3	927.5	0.0	0.0	8,872.5	0.0	0	0	0
Subsidized Adoptions & Guardianship												
FY15 Conference Committee												
1002 Fed Rcpts (Fed)	ConfCom	27,606.6	0.0	0.0	526.3	0.0	0.0	27,080.3	0.0	0	0	0
1003 G/F Match (UGF)		13,777.0										
1004 Gen Fund (UGF)		2,354.4										
1004 Gen Fund (UGF)		11,475.2										
FY2016 Governor Veto	Veto	-6,914.8	0.0	0.0	0.0	0.0	0.0	0.0	-6,914.8	0	0	0
1004 Gen Fund (UGF)		-6,914.8										
Reverse FY2016 Governor Veto	Inc	6,914.8	0.0	0.0	0.0	0.0	0.0	0.0	6,914.8	0	0	0
1004 Gen Fund (UGF)		6,914.8										
* Allocation Total *		27,606.6	0.0	0.0	526.3	0.0	0.0	27,080.3	0.0	0	0	0
Early Childhood Services												
FY15 Conference Committee												
1002 Fed Rcpts (Fed)	ConfCom	12,525.7	859.6	60.0	1,537.1	20.0	0.0	10,049.0	0.0	7	0	0
1003 G/F Match (UGF)		2,353.9										
1004 Gen Fund (UGF)		39.4										
1007 I/A Rcpts (Other)		1,320.8										
1037 GF/MH (UGF)		758.1										
1092 MHTAAR (Other)		7,873.5										
1092 MHTAAR (Other)		180.0										
Transfer Strengthening Families Through Early Care and Education from Family Preservation	TrIn	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1004 Gen Fund (UGF)		250.0										
Reverse Mental Health Trust Recommendation	OTI	-180.0	0.0	0.0	-180.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-180.0										
FY2016 Salary Increases	SalAdj	17.8	17.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		9.2										
1004 Gen Fund (UGF)		8.6										
FY2016 Health Insurance Rate Reduction	SalAdj	-0.6	-0.6	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)		-0.2										
MH Trust: Gov Cncl - Grant 1207 Early Intervention/Infant Learning Program Positive Parenting Training	IncM	40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		40.0										
AMD: Reduce Funding for the Early Childhood Services Grants for Disabled Infants & Young Children by 2.5%.	Dec	-237.3	0.0	0.0	0.0	0.0	0.0	-237.3	0.0	0	0	0
1004 Gen Fund (UGF)		-237.3										

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Children's Services (continued)												
Early Childhood Services (continued)												
Remove FY2016 Salary Increases	SalAdj	-17.8	-17.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-9.2										
1004 Gen Fund (UGF)		-8.6										
FY2016 Governor Veto	Veto	-686.4	0.0	0.0	0.0	0.0	0.0	0.0	-686.4	0	0	0
1004 Gen Fund (UGF)		-686.4										
Reverse FY2016 Governor Veto	Inc	686.4	0.0	0.0	0.0	0.0	0.0	0.0	686.4	0	0	0
1004 Gen Fund (UGF)		686.4										
HB2001:FY2016 Salary Increases	SalAdj	17.8	17.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		9.2										
1004 Gen Fund (UGF)		8.6										
* Allocation Total *		12,415.6	876.8	60.0	1,397.1	20.0	0.0	10,061.7	0.0	7	0	0
** Appropriation Total **		149,813.9	55,482.5	838.5	16,276.1	376.9	117.2	76,722.7	0.0	534	1	0
Health Care Services												
Catastrophic and Chronic Illness Assistance (AS 47.08)												
FY15 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										
FY2016 Governor Veto	Veto	-735.5	0.0	0.0	0.0	0.0	0.0	0.0	-735.5	0	0	0
1004 Gen Fund (UGF)		-735.5										
Reverse FY2016 Governor Veto	Inc	735.5	0.0	0.0	0.0	0.0	0.0	0.0	735.5	0	0	0
1004 Gen Fund (UGF)		735.5										
* Allocation Total *		1,471.0	0.0	0.0	0.0	0.0	0.0	1,471.0	0.0	0	0	0
Health Facilities Licensing and Certification												
FY15 Conference Committee	ConfCom	2,260.4	1,542.1	138.7	534.1	35.5	10.0	0.0	0.0	14	0	0
1002 Fed Rcpts (Fed)		1,384.3										
1003 G/F Match (UGF)		452.3										
1004 Gen Fund (UGF)		363.8										
1108 Stat Desig (Other)		60.0										
Align Authority for Agency-wide Reduction	Unalloc	-10.4	0.0	-10.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-10.4										
FY2016 Salary Increases	SalAdj	33.9	33.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		23.7										
1003 G/F Match (UGF)		6.7										
1004 Gen Fund (UGF)		3.5										
FY2016 Health Insurance Rate Reduction	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.4										
1003 G/F Match (UGF)		-0.1										
1004 Gen Fund (UGF)		-0.1										
Remove FY2016 Salary Increases	SalAdj	-33.9	-33.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-23.7										
1003 G/F Match (UGF)		-6.7										
1004 Gen Fund (UGF)		-3.5										
FY2016 Governor Veto	Veto	-402.8	0.0	0.0	0.0	0.0	0.0	0.0	-402.8	0	0	0
1003 G/F Match (UGF)		-49.5										
1004 Gen Fund (UGF)		-353.3										

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Numbers and Language

Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Health Care Services (continued)												
Health Facilities Licensing and Certification (continued)												
Reverse FY2016 Governor Veto	Inc	402.8	0.0	0.0	0.0	0.0	0.0	0.0	402.8	0	0	0
1003 G/F Match (UGF)		49.5										
1004 Gen Fund (UGF)		353.3										
HB2001:FY2016 Salary Increases	SalAdj	33.9	33.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		23.7										
1003 G/F Match (UGF)		6.7										
1004 Gen Fund (UGF)		3.5										
* Allocation Total *		2,283.3	1,575.4	128.3	534.1	35.5	10.0	0.0	0.0	14	0	0
Residential Licensing												
FY15 Conference Committee	ConfCom	4,697.3	2,875.4	96.1	1,636.2	89.6	0.0	0.0	0.0	31	0	0
1002 Fed Rcpts (Fed)		1,244.8										
1003 G/F Match (UGF)		359.3										
1004 Gen Fund (UGF)		978.8										
1005 GF/Prgm (DGF)		1,723.0										
1007 I/A Rcpts (Other)		263.0										
1037 GF/MH (UGF)		128.4										
Align Authority for Agency-wide Reduction	Unallloc	-4.7	0.0	-4.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.7										
Transfer Criminal Justice Technician I (06-1978) to Medical Assistance Administration to Conduct Research	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority for Reimbursable Services Agreements and Contracts	LIT	0.0	-72.0	0.0	72.0	0.0	0.0	0.0	0.0	0	0	0
FY2016 Salary Increases	SalAdj	59.5	59.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		23.1										
1003 G/F Match (UGF)		4.3										
1004 Gen Fund (UGF)		18.8										
1005 GF/Prgm (DGF)		13.3										
FY2016 Health Insurance Rate Reduction	SalAdj	-1.7	-1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.8										
1003 G/F Match (UGF)		-0.2										
1004 Gen Fund (UGF)		-0.5										
1005 GF/Prgm (DGF)		-0.2										
Remove FY2016 Salary Increases	SalAdj	-59.5	-59.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-23.1										
1003 G/F Match (UGF)		-4.3										
1004 Gen Fund (UGF)		-18.8										
1005 GF/Prgm (DGF)		-13.3										
FY2016 Governor Veto	Veto	-666.4	0.0	0.0	0.0	0.0	0.0	0.0	-666.4	0	0	0
1004 Gen Fund (UGF)		-666.4										
Reverse FY2016 Governor Veto	Inc	666.4	0.0	0.0	0.0	0.0	0.0	0.0	666.4	0	0	0
1004 Gen Fund (UGF)		666.4										
HB2001:FY2016 Salary Increases	SalAdj	59.5	59.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		23.1										
1003 G/F Match (UGF)		4.3										
1004 Gen Fund (UGF)		18.8										

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Numbers and Language

Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Health Care Services (continued)												
Residential Licensing (continued)												
HB2001:FY2016 Salary Increases (continued)												
1005 GF/Prgm (DGF) 13.3												
* Allocation Total *												
		4,750.4	2,861.2	91.4	1,708.2	89.6	0.0	0.0	0.0	30	0	0
Medical Assistance Administration												
FY15 Conference Committee ConfCom												
		13,313.6	7,577.4	110.8	5,434.4	160.0	31.0	0.0	0.0	70	0	1
1002 Fed Rcpts (Fed) 5,836.1												
1003 G/F Match (UGF) 3,978.0												
1004 Gen Fund (UGF) 1,042.5												
1007 I/A Rcpts (Other) 253.4												
1061 CIP Rcpts (Other) 2,203.6												
Align Authority for Agency-wide Reduction Unalloc												
		-7.2	0.0	-7.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -7.2												
Medicaid Payment for Abortions; Terms Ch8 SLA2014 (SB49) FisNot15												
		55.2	0.0	0.0	55.2	0.0	0.0	0.0	0.0	0	0	0
(Sec2 Ch16 SLA2014 P47 L6 (HB266))												
1002 Fed Rcpts (Fed) 41.5												
1003 G/F Match (UGF) 13.7												
Delete Expired Medical Assistance Administrator III PosAdj												
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
(06-N08007)												
Delete Vacant Project Manager (06-X103) PosAdj												
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Correct Position Type for Temporary Project Positions PosAdj												
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	5
Transfer Criminal Justice Technician I (06-1978) from TrIn												
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Residential Licensing to Conduct Research												
Transfer Medical Assistance Administrator III (02-1530) from TrIn												
		110.1	110.1	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Rate Review for Accounting and Recovery												
1002 Fed Rcpts (Fed) 55.1												
1003 G/F Match (UGF) 55.0												
Transfer Business Manager (06-T017) to Public Assistance TrOut												
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Administration for Eligibility Information System Project												
Reverse Medicaid Payment for Abortions; Terms Ch8 SLA2014 OTI												
		-55.2	0.0	0.0	-55.2	0.0	0.0	0.0	0.0	0	0	0
(SB49) (Sec2 Ch16 SLA2014 P47 L6 (HB266))												
1002 Fed Rcpts (Fed) -41.5												
1003 G/F Match (UGF) -13.7												
FY2016 Salary Increases SalAdj												
		165.5	165.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 79.1												
1003 G/F Match (UGF) 75.1												
1061 CIP Rcpts (Other) 11.3												
FY2016 Health Insurance Rate Reduction SalAdj												
		-5.6	-5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -2.6												
1003 G/F Match (UGF) -2.3												
1061 CIP Rcpts (Other) -0.7												
AMD: Delete Temporary Project Positions (06-T004, 06-T009, 06-T013) Dec												
		-1,000.0	-330.4	0.0	-669.6	0.0	0.0	0.0	0.0	0	0	-3
1061 CIP Rcpts (Other) -1,000.0												
AMD: Add Accounting Technician II (06-N14017) for Medicaid PosAdj												
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Electronic Health Record Work												

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Numbers and Language

Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Health Care Services (continued)												
Medical Assistance Administration (continued)												
Remove FY2016 Salary Increases	SalAdj	-165.5	-165.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-79.1										
1003 G/F Match (UGF)		-75.1										
1061 CIP Rcpts (Other)		-11.3										
(SB 71) VACCINE CERTIFICATION FOR PHARMACISTS	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2016 Governor Veto	Veto	-2,533.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,533.0	0	0	0
1003 G/F Match (UGF)		-1,497.7										
1004 Gen Fund (UGF)		-1,035.3										
Reverse FY2016 Governor Veto	Inc	2,533.0	0.0	0.0	0.0	0.0	0.0	0.0	2,533.0	0	0	0
1003 G/F Match (UGF)		1,497.7										
1004 Gen Fund (UGF)		1,035.3										
HB2001:FY2016 Salary Increases	SalAdj	165.5	165.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		79.1										
1003 G/F Match (UGF)		75.1										
1061 CIP Rcpts (Other)		11.3										
* Allocation Total *		12,576.4	7,517.0	103.6	4,764.8	160.0	31.0	0.0	0.0	66	0	2
Rate Review												
FY15 Conference Committee	ConfCom	2,617.0	2,142.2	48.8	365.2	55.4	5.4	0.0	0.0	18	0	0
1002 Fed Rcpts (Fed)		1,345.4										
1003 G/F Match (UGF)		968.5										
1004 Gen Fund (UGF)		161.0										
1005 GF/Prgm (DGF)		142.1										
Align Authority for Agency-wide 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										
Transfer Medical Assistance Administrator (02-1530) to Medical Assistance Administration for Accounting and Recovery	TrOut	-110.1	-110.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)		-55.1										
1003 G/F Match (UGF)		-55.0										
Align Authority for Reimbursable Services Agreements and Contracts	LIT	0.0	-75.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
FY2016 Salary Increases	SalAdj	40.2	40.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		20.5										
1003 G/F Match (UGF)		19.7										
1004 Gen Fund (UGF)		-0.1										
1005 GF/Prgm (DGF)		0.1										
FY2016 Health Insurance Rate Reduction	SalAdj	-0.9	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.5										
1003 G/F Match (UGF)		-0.4										
Remove FY2016 Salary Increases	SalAdj	-40.2	-40.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-20.5										
1003 G/F Match (UGF)		-19.7										
1004 Gen Fund (UGF)		0.1										
1005 GF/Prgm (DGF)		-0.1										
FY2016 Governor Veto	Veto	-536.8	0.0	0.0	0.0	0.0	0.0	0.0	-536.8	0	0	0
1003 G/F Match (UGF)		-376.4										

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Numbers and Language

Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Health Care Services (continued)												
Rate Review (continued)												
FY2016 Governor Veto (continued)												
		1004 Gen Fund (UGF)	-160.4									
	Inc	Reverse FY2016 Governor Veto	536.8	0.0	0.0	0.0	0.0	0.0	536.8	0	0	0
		1003 G/F Match (UGF)	376.4									
		1004 Gen Fund (UGF)	160.4									
	SalAdj	HB2001:FY2016 Salary Increases	40.2	40.2	0.0	0.0	0.0	0.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	20.5									
		1003 G/F Match (UGF)	19.7									
		1004 Gen Fund (UGF)	-0.1									
		1005 GF/Prgm (DGF)	0.1									
		* Allocation Total *	2,545.6	1,996.4	48.2	440.2	55.4	0.0	0.0	17	0	0
		** Appropriation Total **	23,626.7	13,950.0	371.5	7,447.3	340.5	46.4	1,471.0	0.0	127	0
Juvenile Justice												
McLaughlin Youth Center												
	ConfCom	FY15 Conference Committee	18,056.7	16,109.2	3.1	1,090.6	802.4	0.0	51.4	0.0	166	0
		1004 Gen Fund (UGF)	16,924.6									
		1007 I/A Rcpts (Other)	357.2									
		1037 GF/MH (UGF)	721.5									
		1108 Stat Desig (Other)	53.4									
	SalAdj	FY2016 Salary Increases	321.0	321.0	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									
	SalAdj	FY2016 Health Insurance Rate Reduction	-5.7	-5.7	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-5.4									
		1037 GF/MH (UGF)	-0.3									
	Dec	AMD: Close a Community Detention Program and Eliminate two PFT positions	-261.6	-261.6	0.0	0.0	0.0	0.0	0.0	-2	0	0
		1004 Gen Fund (UGF)	-261.6									
	FndChg	AMD: Provide Therapeutic Services for the Division of Behavioral Health	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-164.7									
		1007 I/A Rcpts (Other)	164.7									
	TrOut	AMD: Transfer Juvenile Justice Officer I/II (06-3563) to the Bethel Youth Facility for Adequate Detention Unit Coverage	-82.9	-82.9	0.0	0.0	0.0	0.0	0.0	-1	0	0
		1004 Gen Fund (UGF)	-82.9									
	SalAdj	Remove FY2016 Salary Increases	-321.0	-321.0	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									
	SalAdj	AMD: FY16 COLA Adjustment	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	5.0									
	Veto	FY2016 Governor Veto	-8,207.5	0.0	0.0	0.0	0.0	0.0	-8,207.5	0	0	0
		1004 Gen Fund (UGF)	-8,207.5									
	Inc	Reverse FY2016 Governor Veto	8,207.5	0.0	0.0	0.0	0.0	0.0	8,207.5	0	0	0
		1004 Gen Fund (UGF)	8,207.5									
	SalAdj	HB2001:FY2016 Salary Increases	321.0	321.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Numbers and Language

Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP	
Juvenile Justice (continued)													
McLaughlin Youth Center (continued)													
HB2001:FY2016 Salary Increases (continued)													
		1004 Gen Fund (UGF)	306.2										
		1037 GF/MH (UGF)	14.8										
		* Allocation Total *	18,032.5	16,085.0	3.1	1,090.6	802.4	0.0	51.4	0.0	163	0	3
Mat-Su Youth Facility													
	ConfCom	FY15 Conference Committee	2,289.2	1,986.6	3.2	103.9	190.6	0.0	4.9	0.0	19	0	2
		1004 Gen Fund (UGF)	2,254.2										
		1007 I/A Rcpts (Other)	35.0										
	TrIn	Transfer Juvenile Probation Officer II (06-3648) from Probation Services for Community Detention Program	78.4	78.4	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
		1004 Gen Fund (UGF)	78.4										
	SalAdj	FY2016 Salary Increases	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										
	SalAdj	FY2016 Health Insurance Rate Reduction	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-0.6										
	SalAdj	Remove FY2016 Salary Increases	-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										
	Veto	FY2016 Governor Veto	-1,166.0	0.0	0.0	0.0	0.0	0.0	-1,166.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-1,166.0										
	Inc	Reverse FY2016 Governor Veto	1,166.0	0.0	0.0	0.0	0.0	0.0	1,166.0	0.0	0	0	0
		1004 Gen Fund (UGF)	1,166.0										
	SalAdj	HB2001:FY2016 Salary Increases	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										
		* Allocation Total *	2,409.6	2,107.0	3.2	103.9	190.6	0.0	4.9	0.0	20	0	2
Kenai Peninsula Youth Facility													
	ConfCom	FY15 Conference Committee	1,961.6	1,753.3	4.8	89.3	106.4	0.0	7.8	0.0	17	1	2
		1004 Gen Fund (UGF)	1,931.6										
		1007 I/A Rcpts (Other)	30.0										
	SalAdj	FY2016 Salary Increases	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										
	SalAdj	FY2016 Health Insurance Rate Reduction	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-0.6										
	SalAdj	Remove FY2016 Salary Increases	-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										
	Veto	FY2016 Governor Veto	-965.5	0.0	0.0	0.0	0.0	0.0	-965.5	0.0	0	0	0
		1004 Gen Fund (UGF)	-965.5										
	Inc	Reverse FY2016 Governor Veto	965.5	0.0	0.0	0.0	0.0	0.0	965.5	0.0	0	0	0
		1004 Gen Fund (UGF)	965.5										
	SalAdj	HB2001:FY2016 Salary Increases	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										
		* Allocation Total *	1,996.5	1,788.2	4.8	89.3	106.4	0.0	7.8	0.0	17	1	2
Fairbanks Youth Facility													
	ConfCom	FY15 Conference Committee	4,752.1	4,094.2	4.6	341.0	286.5	0.0	25.8	0.0	40	0	3

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Numbers and Language

Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Juvenile Justice (continued)												
Fairbanks Youth Facility (continued)												
FY15 Conference Committee (continued)												
		4,562.9										
	1004 Gen Fund (UGF)											
	1007 I/A Rcpts (Other)	74.8										
	1037 GF/MH (UGF)	114.4										
	FY2016 Salary Increases											
	1004 Gen Fund (UGF)	81.1	83.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1037 GF/MH (UGF)	2.4										
	FY2016 Health Insurance Rate Reduction											
	1004 Gen Fund (UGF)	-1.7	-1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	AMD: Transfer Juvenile Justice Officer I/II (06-3984) to the Bethel Youth Facility for Adequate Detention Unit Coverage											
	1004 Gen Fund (UGF)	-75.3	-75.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
	Remove FY2016 Salary Increases											
	1004 Gen Fund (UGF)	-81.1	-83.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1037 GF/MH (UGF)	-2.4										
	FY2016 Governor Veto											
	1004 Gen Fund (UGF)	-2,243.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,243.0	0	0	0
	Reverse FY2016 Governor Veto											
	1004 Gen Fund (UGF)	2,243.0	0.0	0.0	0.0	0.0	0.0	0.0	2,243.0	0	0	0
	HB2001:FY2016 Salary Increases											
	1004 Gen Fund (UGF)	81.1	83.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1037 GF/MH (UGF)	2.4										
	* Allocation Total *	4,758.6	4,100.7	4.6	341.0	286.5	0.0	25.8	0.0	39	0	3
Bethel Youth Facility												
	FY15 Conference Committee											
	1004 Gen Fund (UGF)	4,164.0	3,926.2	5.5	250.4	88.3	0.0	4.9	0.0	28	0	3
	1007 I/A Rcpts (Other)	48.3										
	1037 GF/MH (UGF)	63.0										
	FY2016 Salary Increases											
	1004 Gen Fund (UGF)	84.8	86.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1037 GF/MH (UGF)	1.2										
	FY2016 Health Insurance Rate Reduction											
	1004 Gen Fund (UGF)	-0.9	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	AMD: Transfer Juvenile Justice Officer I/II (06-3984) from the Fairbanks Youth Facility for Adequate Detention Unit Cove											
	1004 Gen Fund (UGF)	75.3	75.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
	AMD: Transfer Juvenile Justice Officer I/II (06-3563) from the McLaughlin Youth Center for Adequate Detention Unit Cover											
	1004 Gen Fund (UGF)	82.9	82.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
	Remove FY2016 Salary Increases											
	1004 Gen Fund (UGF)	-84.8	-86.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1037 GF/MH (UGF)	-1.2										
	FY2016 Governor Veto											
	1004 Gen Fund (UGF)	-2,160.7	0.0	0.0	0.0	0.0	0.0	0.0	-2,160.7	0	0	0
	Reverse FY2016 Governor Veto											
	1004 Gen Fund (UGF)	2,160.7	0.0	0.0	0.0	0.0	0.0	0.0	2,160.7	0	0	0

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Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Juvenile Justice (continued)												
Bethel Youth Facility (continued)												
Reverse FY2016 Governor Veto (continued)												
1004 Gen Fund (UGF)		2,160.7										
HB2001:FY2016 Salary Increases	SalAdj	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										
* Allocation Total *		4,518.6	4,169.5	5.5	250.4	88.3	0.0	4.9	0.0	30	0	3
Nome Youth Facility												
FY15 Conference Committee	ConfCom	2,685.2	2,427.6	6.4	192.4	55.8	0.0	3.0	0.0	19	0	2
1004 Gen Fund (UGF)		2,685.2										
Add On-call Nonpermanent Nurse II (06-N14076) to Provide Fill-in Service Coverage	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
FY2016 Salary Increases	SalAdj	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										
FY2016 Health Insurance Rate Reduction	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.6										
AMD: Delete Office Assistant III (06-4944) Position at the Nome Youth Facility	Dec	-92.8	-92.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-92.8										
Remove FY2016 Salary Increases	SalAdj	-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										
AMD: FY16 COLA Adjustment	SalAdj	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										
FY2016 Governor Veto	Veto	-1,297.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,297.0	0	0	0
1004 Gen Fund (UGF)		-1,297.0										
Reverse FY2016 Governor Veto	Inc	1,297.0	0.0	0.0	0.0	0.0	0.0	0.0	1,297.0	0	0	0
1004 Gen Fund (UGF)		1,297.0										
HB2001:FY2016 Salary Increases	SalAdj	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										
* Allocation Total *		2,646.0	2,388.4	6.4	192.4	55.8	0.0	3.0	0.0	18	0	3
Johnson Youth Center												
FY15 Conference Committee	ConfCom	4,059.8	3,586.2	3.4	233.5	211.0	0.0	25.7	0.0	36	0	3
1004 Gen Fund (UGF)		3,981.7										
1007 I/A Rcpts (Other)		78.1										
FY2016 Salary Increases	SalAdj	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										
FY2016 Health Insurance Rate Reduction	SalAdj	-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										
AMD: Transfer from Ketchikan to Johnson YC to reflect Increased client travel between Juneau and Ketchikan	TrIn	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										
Remove FY2016 Salary Increases	SalAdj	-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										
FY2016 Governor Veto	Veto	-2,040.2	0.0	0.0	0.0	0.0	0.0	0.0	-2,040.2	0	0	0
1004 Gen Fund (UGF)		-2,040.2										

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Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Juvenile Justice (continued)												
Johnson Youth Center (continued)												
Reverse FY2016 Governor Veto	Inc	2,040.2	0.0	0.0	0.0	0.0	0.0	0.0	2,040.2	0	0	0
1004 Gen Fund (UGF)		2,040.2										
HB2001:FY2016 Salary Increases	SalAdj	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										
* Allocation Total *		4,233.9	3,660.3	3.4	233.5	211.0	0.0	125.7	0.0	36	0	3
Ketchikan Regional Youth Facility												
FY15 Conference Committee	ConfCom	1,941.9	1,741.9	5.0	68.4	121.8	0.0	4.8	0.0	17	1	2
1002 Fed Rcpts (Fed)		2.0										
1004 Gen Fund (UGF)		1,911.4										
1007 I/A Rcpts (Other)		28.5										
FY2016 Salary Increases	SalAdj	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										
FY2016 Health Insurance Rate Reduction	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.6										
AMD: Reprogram Ketchikan Regional Youth Facility to a Dually Diagnosed Treatment Facility Serving Statewide Youth	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2.0										
1004 Gen Fund (UGF)		-998.0										
1007 I/A Rcpts (Other)		1,000.0										
AMD: Transfer from Ketchikan RYF to Johnson YC to reflect increased client travel between Juneau and Ketchikan	TrOut	-100.0	0.0	0.0	0.0	-100.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-100.0										
Remove FY2016 Salary Increases	SalAdj	-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										
FY2016 Governor Veto	Veto	-406.4	0.0	0.0	0.0	0.0	0.0	0.0	-406.4	0	0	0
1004 Gen Fund (UGF)		-406.4										
Reverse FY2016 Governor Veto	Inc	406.4	0.0	0.0	0.0	0.0	0.0	0.0	406.4	0	0	0
1004 Gen Fund (UGF)		406.4										
HB2001:FY2016 Salary Increases	SalAdj	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										
* Allocation Total *		1,876.9	1,776.9	5.0	68.4	21.8	0.0	4.8	0.0	17	1	2
Probation Services												
FY15 Conference Committee	ConfCom	15,788.5	14,088.0	207.6	1,064.8	100.0	22.9	305.2	0.0	136	1	1
1002 Fed Rcpts (Fed)		281.4										
1004 Gen Fund (UGF)		14,754.5										
1007 I/A Rcpts (Other)		150.4										
1037 GF/MH (UGF)		333.5										
1092 MHTAAR (Other)		268.7										
Transfer Juvenile Probation Officer II (06-3648) to Mat-Su Youth Facility for Community Detention Program	TrOut	-78.4	-78.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-78.4										
Reverse Mental Health Trust Recommendation	OTI	-268.7	0.0	0.0	0.0	0.0	0.0	0.0	-268.7	0	0	0
1092 MHTAAR (Other)		-268.7										
FY2016 Salary Increases	SalAdj	304.6	304.6	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
Juvenile Justice (continued)												
Probation Services (continued)												
FY2016 Salary Increases (continued)												
1002 Fed Rcpts (Fed)		4.4										
1004 Gen Fund (UGF)		289.5										
1007 I/A Rcpts (Other)		0.7										
1037 GF/MH (UGF)		5.0										
1092 MHTAAR (Other)		5.0										
FY2016 Health Insurance Rate Reduction	SalAdj	-9.5	-9.5	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)		-9.0										
1037 GF/MH (UGF)		-0.1										
1092 MHTAAR (Other)		-0.3										
MH Trust: Dis Justice - Grant 3504 Division of Juvenile Justice Rural Re-entry Specialist (FY15-FY17)	IncT	113.3	0.0	0.0	0.0	0.0	0.0	0.0	113.3	0	0	0
1092 MHTAAR (Other)		113.3										
MH Trust: Dis Justice - 4302 Mental Health Clinician Oversight In Youth Facilities (FY15-FY17)	IncT	155.4	0.0	0.0	0.0	0.0	0.0	0.0	155.4	0	0	0
1092 MHTAAR (Other)		155.4										
AMD: Transfer Authority from Delinquency Prevention for Bring the Kids Home Reimbursable Services Agreement	TrIn	70.0	0.0	70.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		70.0										
AMD: Delete Probation Staff (06-3479, 06-3301, 06-3780, 06-3653, 06-4988, 06-N07061)	Dec	-482.4	-482.4	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	-1
1004 Gen Fund (UGF)		-482.4										
Remove FY2016 Salary Increases	SalAdj	-304.6	-304.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-4.4										
1004 Gen Fund (UGF)		-289.5										
1007 I/A Rcpts (Other)		-0.7										
1037 GF/MH (UGF)		-5.0										
1092 MHTAAR (Other)		-5.0										
AMD: FY16 COLA Adjustment	SalAdj	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										
FY2016 Governor Veto	Veto	-7,098.5	0.0	0.0	0.0	0.0	0.0	0.0	-7,098.5	0	0	0
1004 Gen Fund (UGF)		-7,098.5										
Reverse FY2016 Governor Veto	Inc	7,098.5	0.0	0.0	0.0	0.0	0.0	0.0	7,098.5	0	0	0
1004 Gen Fund (UGF)		7,098.5										
HB2001:FY2016 Salary Increases	SalAdj	304.6	304.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.4										
1004 Gen Fund (UGF)		289.5										
1007 I/A Rcpts (Other)		0.7										
1037 GF/MH (UGF)		5.0										
1092 MHTAAR (Other)		5.0										
* Allocation Total *		15,605.1	13,834.6	277.6	1,064.8	100.0	22.9	305.2	0.0	130	1	0
Delinquency Prevention												
FY15 Conference Committee	ConfCom	1,465.0	0.0	200.0	591.5	44.8	0.0	628.7	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,235.0										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Juvenile Justice (continued)												
Delinquency Prevention (continued)												
FY15 Conference Committee (continued)												
1007 I/A Rcpts (Other)		215.0										
1108 Stat Desig (Other)		15.0										
AMD: Transfer Authority to Probation Services for Bring the Kids Home Reimbursable Services Agreement	TrOut	-70.0	0.0	-70.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-70.0										
* Allocation Total *		1,395.0	0.0	130.0	591.5	44.8	0.0	628.7	0.0	0	0	0
Youth Courts												
FY15 Conference Committee	ConfCom	530.0	41.2	24.9	12.5	0.0	0.0	451.4	0.0	0	0	0
1004 Gen Fund (UGF)		530.0										
FY2016 Salary Increases	SalAdj	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										
AMD: Align Authority to Increase Grant Line for Youth Courts	LIT	0.0	0.0	-5.5	-5.0	0.0	0.0	10.5	0.0	0	0	0
Decrement all Youth Courts Program funding	Dec	-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										
Restore Youth Courts Program funding	Inc	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										
Remove FY2016 Salary Increases	SalAdj	-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										
FY2016 Governor Veto	Veto	-265.0	0.0	0.0	0.0	0.0	0.0	0.0	-265.0	0	0	0
1004 Gen Fund (UGF)		-265.0										
Reverse FY2016 Governor Veto	Inc	265.0	0.0	0.0	0.0	0.0	0.0	0.0	265.0	0	0	0
1004 Gen Fund (UGF)		265.0										
HB2001:FY2016 Salary Increases	SalAdj	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										
* Allocation Total *		530.9	42.1	19.4	7.5	0.0	0.0	461.9	0.0	0	0	0
Juvenile Justice Health Care												
FY15 Conference Committee	ConfCom	1,019.4	0.0	0.0	342.5	0.0	0.0	676.9	0.0	0	0	0
1004 Gen Fund (UGF)		1,019.4										
AMD: Align Authority for Reimbursable Services Agreement with Health Care Services	LIT	0.0	0.0	0.0	363.1	0.0	0.0	-363.1	0.0	0	0	0
FY2016 Governor Veto	Veto	-509.7	0.0	0.0	0.0	0.0	0.0	0.0	-509.7	0	0	0
1004 Gen Fund (UGF)		-509.7										
Reverse FY2016 Governor Veto	Inc	509.7	0.0	0.0	0.0	0.0	0.0	0.0	509.7	0	0	0
1004 Gen Fund (UGF)		509.7										
* Allocation Total *		1,019.4	0.0	0.0	705.6	0.0	0.0	313.8	0.0	0	0	0
** Appropriation Total **		59,023.0	49,952.7	463.0	4,738.9	1,907.6	22.9	1,937.9	0.0	470	3	21
Public Assistance												
Alaska Temporary Assistance Program												
FY15 Conference Committee	ConfCom	34,105.4	0.0	0.0	0.0	0.0	0.0	34,105.4	0.0	0	0	0
1002 Fed Rcpts (Fed)		17,175.9										
1003 G/F Match (UGF)		14,973.6										
1007 I/A Rcpts (Other)		1,955.9										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Assistance (continued)												
Alaska Temporary Assistance Program (continued)												
AMD: Reduce Excess Authorization in the Alaska Temporary Assistance Program	Dec	-1,072.6	0.0	0.0	0.0	0.0	0.0	-1,072.6	0.0	0	0	0
1003 G/F Match (UGF)		-1,072.6										
FY2016 Governor Veto	Veto	-6,950.5	0.0	0.0	0.0	0.0	0.0	0.0	-6,950.5	0	0	0
1003 G/F Match (UGF)		-6,950.5										
Reverse FY2016 Governor Veto	Inc	6,950.5	0.0	0.0	0.0	0.0	0.0	0.0	6,950.5	0	0	0
1003 G/F Match (UGF)		6,950.5										
* Allocation Total *		33,032.8	0.0	0.0	0.0	0.0	0.0	33,032.8	0.0	0	0	0
Adult Public Assistance												
FY15 Conference Committee	ConfCom	68,549.7	0.0	0.0	20.0	0.0	0.0	68,529.7	0.0	0	0	0
1002 Fed Rcpts (Fed)		2,030.0										
1004 Gen Fund (UGF)		61,808.9										
1007 I/A Rcpts (Other)		4,710.8										
AMD: Reduce Excess Authorization in Adult Public Assistance	Dec	-2,372.4	0.0	0.0	0.0	0.0	0.0	-2,372.4	0.0	0	0	0
1004 Gen Fund (UGF)		-2,372.4										
FY2016 Governor Veto	Veto	-29,718.3	0.0	0.0	0.0	0.0	0.0	0.0	-29,718.3	0	0	0
1004 Gen Fund (UGF)		-29,718.3										
Reverse FY2016 Governor Veto	Inc	29,718.3	0.0	0.0	0.0	0.0	0.0	0.0	29,718.3	0	0	0
1004 Gen Fund (UGF)		29,718.3										
* Allocation Total *		66,177.3	0.0	0.0	20.0	0.0	0.0	66,157.3	0.0	0	0	0
Child Care Benefits												
FY15 Conference Committee	ConfCom	47,304.7	3,590.2	141.3	2,786.8	257.6	0.0	40,528.8	0.0	38	0	0
1002 Fed Rcpts (Fed)		37,741.2										
1003 G/F Match (UGF)		6,351.6										
1004 Gen Fund (UGF)		2,886.9										
1007 I/A Rcpts (Other)		325.0										
FY2016 Salary Increases	SalAdj	76.2	76.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		76.2										
FY2016 Health Insurance Rate Reduction	SalAdj	-3.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-3.0										
AMD: Align Authority for Daycare Services	LIT	0.0	0.0	0.0	700.0	0.0	0.0	-700.0	0.0	0	0	0
Remove FY2016 Salary Increases	SalAdj	-76.2	-76.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-76.2										
FY2016 Governor Veto	Veto	-4,619.3	0.0	0.0	0.0	0.0	0.0	0.0	-4,619.3	0	0	0
1003 G/F Match (UGF)		-1,732.4										
1004 Gen Fund (UGF)		-2,886.9										
Reverse FY2016 Governor Veto	Inc	4,619.3	0.0	0.0	0.0	0.0	0.0	0.0	4,619.3	0	0	0
1003 G/F Match (UGF)		1,732.4										
1004 Gen Fund (UGF)		2,886.9										
HB2001:FY2016 Salary Increases	SalAdj	76.2	76.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		76.2										
* Allocation Total *		47,377.9	3,663.4	141.3	3,486.8	257.6	0.0	39,828.8	0.0	38	0	0

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Numbers and Language

Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Assistance (continued)												
General Relief Assistance												
FY15 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										
FY2016 Governor Veto	Veto	-1,452.7	0.0	0.0	0.0	0.0	0.0	0.0	-1,452.7	0	0	0
1004 Gen Fund (UGF)		-1,452.7										
Reverse FY2016 Governor Veto	Inc	1,452.7	0.0	0.0	0.0	0.0	0.0	0.0	1,452.7	0	0	0
1004 Gen Fund (UGF)		1,452.7										
* Allocation Total *		2,905.4	0.0	0.0	0.0	0.0	0.0	2,905.4	0.0	0	0	0
Tribal Assistance Programs												
FY15 Conference Committee	ConfCom	15,438.2	0.0	0.0	0.0	0.0	0.0	15,438.2	0.0	0	0	0
1003 G/F Match (UGF)		14,460.3										
1007 I/A Rcpts (Other)		977.9										
AMD: Reduce Excess Authorization in the Tribal Assistance Program	Dec	-681.8	0.0	0.0	0.0	0.0	0.0	-681.8	0.0	0	0	0
1003 G/F Match (UGF)		-681.8										
FY2016 Governor Veto	Veto	-6,889.3	0.0	0.0	0.0	0.0	0.0	0.0	-6,889.3	0	0	0
1003 G/F Match (UGF)		-6,889.3										
Reverse FY2016 Governor Veto	Inc	6,889.3	0.0	0.0	0.0	0.0	0.0	0.0	6,889.3	0	0	0
1003 G/F Match (UGF)		6,889.3										
* Allocation Total *		14,756.4	0.0	0.0	0.0	0.0	0.0	14,756.4	0.0	0	0	0
Senior Benefits Payment Program												
FY15 Conference Committee	ConfCom	23,090.5	535.3	9.7	169.7	43.5	0.0	22,332.3	0.0	6	0	0
1004 Gen Fund (UGF)		23,090.5										
Transfer from Field Services for Eligibility Determinations	TrIn	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		10.0										
FY2016 Salary Increases	SalAdj	11.4	11.4	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)		11.3										
AMD: Reduce the 2 lowest benefit payment categories by 20% (from \$125/mo to \$100/mo and \$175/mo to \$140/mo)	Dec	-5,091.6	0.0	0.0	0.0	0.0	0.0	-5,091.6	0.0	0	0	0
1004 Gen Fund (UGF)		-5,091.6										
AMD: Transfer to Public Assistance Field Services for Administrative Costs	TrOut	-779.6	-556.7	-9.7	-169.7	-43.5	0.0	0.0	0.0	-6	0	0
1002 Fed Rcpts (Fed)		-5.5										
1004 Gen Fund (UGF)		-774.1										
Remove FY2016 Salary Increases	SalAdj	-11.4	-11.4	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)		-11.3										
LFD Adjust: Correct for Negative Line Item Resulting from Removal of FY2016 Salary Increases	SalAdj	0.0	11.4	0.0	0.0	0.0	0.0	-11.4	0.0	0	0	0
FY2016 Governor Veto	Veto	-8,612.4	0.0	0.0	0.0	0.0	0.0	0.0	-8,612.4	0	0	0
1004 Gen Fund (UGF)		-8,612.4										
Reverse FY2016 Governor Veto	Inc	8,612.4	0.0	0.0	0.0	0.0	0.0	0.0	8,612.4	0	0	0
1004 Gen Fund (UGF)		8,612.4										

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Numbers and Language

Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Assistance (continued)												
Senior Benefits Payment Program (continued)												
CC: Reverse 20% reductions to 2 lowest benefit payment categories	Inc	2,800.0	0.0	0.0	0.0	0.0	0.0	2,800.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,800.0										
HB2001:FY2016 Salary Increases	SalAdj	11.4	11.4	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)		11.3										
* Allocation Total *		20,040.7	11.4	0.0	0.0	0.0	0.0	20,029.3	0.0	0	0	0
Permanent Fund Dividend Hold Harmless												
FY15 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										
* Allocation Total *		17,724.7	0.0	0.0	639.0	0.0	0.0	17,085.7	0.0	0	0	0
Energy Assistance Program												
FY15 Conference Committee	ConfCom	26,833.5	1,193.4	28.6	260.0	39.0	0.0	25,312.5	0.0	8	8	0
1002 Fed Rcpts (Fed)		14,164.3										
1004 Gen Fund (UGF)		12,669.2										
FY2016 Salary Increases	SalAdj	24.7	24.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		19.5										
1004 Gen Fund (UGF)		5.2										
FY2016 Health Insurance Rate Reduction	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.2										
1004 Gen Fund (UGF)		-0.1										
AMD: Reduce Energy Assistance Program Commensurate with Declining Caseload	Dec	-3,500.0	0.0	0.0	0.0	0.0	0.0	-3,500.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3,500.0										
Remove FY2016 Salary Increases	SalAdj	-24.7	-24.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-19.5										
1004 Gen Fund (UGF)		-5.2										
FY2016 Governor Veto	Veto	-4,584.6	0.0	0.0	0.0	0.0	0.0	0.0	-4,584.6	0	0	0
1004 Gen Fund (UGF)		-4,584.6										
Reverse FY2016 Governor Veto	Inc	4,584.6	0.0	0.0	0.0	0.0	0.0	0.0	4,584.6	0	0	0
1004 Gen Fund (UGF)		4,584.6										
HB2001:FY2016 Salary Increases	SalAdj	24.7	24.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		19.5										
1004 Gen Fund (UGF)		5.2										
* Allocation Total *		23,357.9	1,217.8	28.6	260.0	39.0	0.0	21,812.5	0.0	8	8	0
Public Assistance Administration												
FY15 Conference Committee	ConfCom	5,555.7	3,951.5	262.0	562.2	660.0	0.0	120.0	0.0	34	0	0
1002 Fed Rcpts (Fed)		2,812.5										
1003 G/F Match (UGF)		1,249.1										
1004 Gen Fund (UGF)		517.2										
1005 GF/Prgm (DGF)		168.0										
1037 GF/MH (UGF)		13.2										
1061 CIP Rcpts (Other)		795.7										

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Numbers and Language

Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Assistance (continued)												
Public Assistance Administration (continued)												
Align Authority for Agency-wide Reduction	Unalloc	-50.4	0.0	-50.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-50.4										
Transfer Business Manager (06-T017) from Medical Assistance Administration for Eligibility Information System Project	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Transfer Program Coordinator I (02-7625) to Field Services for Adult Public Assistance Eligibility Determinations	TrOut	-148.4	-148.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-148.4										
Transfer Social Services Program Coordinator (06-8589) to Quality Control for Contracted Services Oversight	TrOut	-118.1	-118.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)		-118.1										
FY2016 Salary Increases	SalAdj	80.5	80.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		33.6										
1003 G/F Match (UGF)		26.1										
1004 Gen Fund (UGF)		6.0										
1061 CIP Rcpts (Other)		14.8										
FY2016 Health Insurance Rate Reduction	SalAdj	-4.6	-4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.6										
1003 G/F Match (UGF)		-1.1										
1004 Gen Fund (UGF)		-0.4										
1061 CIP Rcpts (Other)		-1.5										
AMD: Transfer Project Assistant (06-8534) from Public Assistance Field Services to Support AIRES Project	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Remove FY2016 Salary Increases	SalAdj	-80.5	-80.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-33.6										
1003 G/F Match (UGF)		-26.1										
1004 Gen Fund (UGF)		-6.0										
1061 CIP Rcpts (Other)		-14.8										
FY2016 Governor Veto	Veto	-783.0	0.0	0.0	0.0	0.0	0.0	0.0	-783.0	0	0	0
1003 G/F Match (UGF)		-465.0										
1004 Gen Fund (UGF)		-318.0										
Reverse FY2016 Governor Veto	Inc	783.0	0.0	0.0	0.0	0.0	0.0	0.0	783.0	0	0	0
1003 G/F Match (UGF)		465.0										
1004 Gen Fund (UGF)		318.0										
HB2001:FY2016 Salary Increases	SalAdj	80.5	80.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		33.6										
1003 G/F Match (UGF)		26.1										
1004 Gen Fund (UGF)		6.0										
1061 CIP Rcpts (Other)		14.8										
* Allocation Total *		5,314.7	3,760.9	211.6	562.2	660.0	0.0	120.0	0.0	33	0	1
Public Assistance Field Services												
FY15 Conference Committee	ConfCom	42,822.2	35,813.7	237.3	6,019.8	751.4	0.0	0.0	0.0	414	0	0
1002 Fed Rcpts (Fed)		22,480.0										
1003 G/F Match (UGF)		16,131.4										
1004 Gen Fund (UGF)		3,423.9										
1007 I/A Rcpts (Other)		644.8										

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Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Assistance (continued)												
Public Assistance Field Services (continued)												
FY15 Conference Committee (continued)												
1108 Stat Desig (Other)		142.1										
Transfer Program Coordinator I (02-7625) from Public Assistance Administration for Eligibility Determinations	TrIn	148.4	148.4	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		148.4										
Transfer to Senior Benefits Payment Program for Eligibility Determinations	TrOut	-10.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-10.0										
FY2016 Salary Increases	SalAdj	752.5	752.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		393.0										
1003 G/F Match (UGF)		286.4										
1004 Gen Fund (UGF)		64.1										
1007 I/A Rcpts (Other)		7.6										
1108 Stat Desig (Other)		1.4										
FY2016 Health Insurance Rate Reduction	SalAdj	-13.6	-13.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-7.3										
1003 G/F Match (UGF)		-5.1										
1004 Gen Fund (UGF)		-1.1										
1007 I/A Rcpts (Other)		-0.1										
AMD: Transfer from Work Services for Administrative Costs	TrIn	1,200.0	0.0	0.0	1,200.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		1,200.0										
AMD: Transfer Project Assistant (06-8534) to Public Assistance Administration to Support AIRES Project	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
AMD: Transfer from Senior Benefits Payment Program for Administrative Costs	TrIn	779.6	556.7	9.7	169.7	43.5	0.0	0.0	0.0	6	0	0
1002 Fed Rcpts (Fed)		5.5										
1004 Gen Fund (UGF)		774.1										
Decrement funding to reflect possible savings resulting from AIRES coming on-line	Dec	-2,313.6	0.0	0.0	0.0	0.0	0.0	0.0	-2,313.6	0	0	0
1002 Fed Rcpts (Fed)		-1,212.4										
1003 G/F Match (UGF)		-880.7										
1004 Gen Fund (UGF)		-220.5										
Remove FY2016 Salary Increases	SalAdj	-752.5	-752.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-393.0										
1003 G/F Match (UGF)		-286.4										
1004 Gen Fund (UGF)		-64.1										
1007 I/A Rcpts (Other)		-7.6										
1108 Stat Desig (Other)		-1.4										
FY2016 Governor Veto	Veto	-10,285.2	0.0	0.0	0.0	0.0	0.0	0.0	-10,285.2	0	0	0
1003 G/F Match (UGF)		-6,160.4										
1004 Gen Fund (UGF)		-4,124.8										
Reverse FY2016 Governor Veto	Inc	10,285.2	0.0	0.0	0.0	0.0	0.0	0.0	10,285.2	0	0	0
1003 G/F Match (UGF)		6,160.4										
1004 Gen Fund (UGF)		4,124.8										
HB2001:FY2016 Salary Increases	SalAdj	752.5	752.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		393.0										

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Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Assistance (continued)												
Public Assistance Field Services (continued)												
HB2001:FY2016 Salary Increases (continued)												
		286.4										
		64.1										
		7.6										
		1.4										
	* Allocation Total *	43,365.5	37,247.7	247.0	7,389.5	794.9	0.0	0.0	-2,313.6	420	0	0
Fraud Investigation												
	FY15 Conference Committee											
	1002 Fed Rcpts (Fed)	1,171.2	1,697.8	8.1	400.7	10.0	0.0	0.0	0.0	16	0	0
	1003 G/F Match (UGF)	899.1										
	1004 Gen Fund (UGF)	46.3										
	FY2016 Salary Increases											
	1002 Fed Rcpts (Fed)	19.2	36.1	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										
	FY2016 Health Insurance Rate Reduction											
	1002 Fed Rcpts (Fed)	-0.3	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1003 G/F Match (UGF)	-0.3										
	Remove FY2016 Salary Increases											
	1002 Fed Rcpts (Fed)	-19.2	-36.1	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										
	FY2016 Governor Veto											
	1003 G/F Match (UGF)	-426.3	0.0	0.0	0.0	0.0	0.0	0.0	-472.6	0	0	0
	1004 Gen Fund (UGF)	-46.3										
	Reverse FY2016 Governor Veto											
	1003 G/F Match (UGF)	426.3	0.0	0.0	0.0	0.0	0.0	0.0	472.6	0	0	0
	1004 Gen Fund (UGF)	46.3										
	HB2001:FY2016 Salary Increases											
	1002 Fed Rcpts (Fed)	19.2	36.1	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										
	* Allocation Total *	2,152.1	1,733.3	8.1	400.7	10.0	0.0	0.0	0.0	16	0	0
Quality Control												
	FY15 Conference Committee											
	1002 Fed Rcpts (Fed)	1,015.1	1,744.1	35.5	221.8	64.6	0.0	0.0	0.0	16	0	0
	1003 G/F Match (UGF)	1,025.8										
	1004 Gen Fund (UGF)	25.1										
	Transfer Social Services Coordinator (06-8589) from Public Assistance Administration for Contracted Services Oversight											
	1002 Fed Rcpts (Fed)	118.1	118.1	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
	FY2016 Salary Increases											
	1002 Fed Rcpts (Fed)	21.6	40.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1003 G/F Match (UGF)	19.0										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Assistance (continued)												
Quality Control (continued)												
FY2016 Health Insurance Rate Reduction	SalAdj	-1.1	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.7										
1003 G/F Match (UGF)		-0.4										
Remove FY2016 Salary Increases	SalAdj	-40.6	-40.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-21.6										
1003 G/F Match (UGF)		-19.0										
FY2016 Governor Veto	Veto	-525.3	0.0	0.0	0.0	0.0	0.0	0.0	-525.3	0	0	0
1003 G/F Match (UGF)		-500.2										
1004 Gen Fund (UGF)		-25.1										
Reverse FY2016 Governor Veto	Inc	525.3	0.0	0.0	0.0	0.0	0.0	0.0	525.3	0	0	0
1003 G/F Match (UGF)		500.2										
1004 Gen Fund (UGF)		25.1										
HB2001:FY2016 Salary Increases	SalAdj	40.6	40.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		21.6										
1003 G/F Match (UGF)		19.0										
* Allocation Total *		2,223.6	1,901.7	35.5	221.8	64.6	0.0	0.0	0.0	17	0	0
Work Services												
FY15 Conference Committee	ConfCom	13,952.8	1,488.6	94.4	6,625.1	14.7	0.0	5,730.0	0.0	13	0	0
1002 Fed Rcpts (Fed)		11,509.8										
1003 G/F Match (UGF)		1,343.0										
1004 Gen Fund (UGF)		1,100.0										
FY2016 Salary Increases	SalAdj	32.7	32.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		25.6										
1003 G/F Match (UGF)		6.8										
1004 Gen Fund (UGF)		0.3										
FY2016 Health Insurance Rate Reduction	SalAdj	-1.8	-1.8	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)		-0.4										
AMD: Transfer to Public Assistance Field Services for Administrative Costs	TrOut	-1,200.0	0.0	0.0	-1,200.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-1,200.0										
Remove FY2016 Salary Increases	SalAdj	-32.7	-32.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-25.6										
1003 G/F Match (UGF)		-6.8										
1004 Gen Fund (UGF)		-0.3										
FY2016 Governor Veto	Veto	-621.3	0.0	0.0	0.0	0.0	0.0	0.0	-621.3	0	0	0
1004 Gen Fund (UGF)		-621.3										
Reverse FY2016 Governor Veto	Inc	621.3	0.0	0.0	0.0	0.0	0.0	0.0	621.3	0	0	0
1004 Gen Fund (UGF)		621.3										
HB2001:FY2016 Salary Increases	SalAdj	32.7	32.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		25.6										
1003 G/F Match (UGF)		6.8										
1004 Gen Fund (UGF)		0.3										
* Allocation Total *		12,783.7	1,519.5	94.4	5,425.1	14.7	0.0	5,730.0	0.0	13	0	0

**2015 Legislature - Operating Budget
Transaction Detail - FY16 Post-CC St Structure
16Budget Column**

Numbers and Language

Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Assistance (continued)												
Women, Infants and Children												
FY15 Conference Committee	ConfCom	28,811.7	1,359.4	50.2	1,452.0	19,262.0	0.0	6,688.1	0.0	12	0	0
1002 Fed Rcpts (Fed)		23,946.0										
1003 G/F Match (UGF)		31.6										
1004 Gen Fund (UGF)		388.9										
1007 I/A Rcpts (Other)		47.4										
1061 CIP Rcpts (Other)		0.1										
1108 Stat Desig (Other)		4,397.7										
FY2016 Salary Increases	SalAdj	29.5	29.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		29.2										
1004 Gen Fund (UGF)		0.3										
FY2016 Health Insurance Rate Reduction	SalAdj	-1.5	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.5										
Remove FY2016 Salary Increases	SalAdj	-29.5	-29.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-29.2										
1004 Gen Fund (UGF)		-0.3										
FY2016 Governor Veto	Veto	-210.3	0.0	0.0	0.0	0.0	0.0	0.0	-210.3	0	0	0
1004 Gen Fund (UGF)		-210.3										
Reverse FY2016 Governor Veto	Inc	210.3	0.0	0.0	0.0	0.0	0.0	0.0	210.3	0	0	0
1004 Gen Fund (UGF)		210.3										
HB2001:FY2016 Salary Increases	SalAdj	29.5	29.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		29.2										
1004 Gen Fund (UGF)		0.3										
* Allocation Total *		28,839.7	1,387.4	50.2	1,452.0	19,262.0	0.0	6,688.1	0.0	12	0	0
** Appropriation Total **		320,052.4	52,443.1	816.7	19,857.1	21,102.8	0.0	228,146.3	-2,313.6	557	8	1
Public Health												
Health Planning and Systems Development												
FY15 Conference Committee	ConfCom	7,579.3	1,863.4	206.5	4,042.2	37.4	41.0	1,388.8	0.0	15	0	0
1002 Fed Rcpts (Fed)		2,599.2										
1003 G/F Match (UGF)		281.7										
1004 Gen Fund (UGF)		2,041.3										
1005 GF/Prgm (DGF)		678.7										
1007 I/A Rcpts (Other)		300.3										
1037 GF/MH (UGF)		561.6										
1061 CIP Rcpts (Other)		65.0										
1092 MHTAAR (Other)		240.0										
1108 Stat Desig (Other)		811.5										
Align Authority for Agency-wide Reduction	Unalloc	-9.9	0.0	-9.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-9.9										
Transfer to Chronic Disease Prevention and Health Promotion for Obesity Program	TrOut	-165.0	0.0	0.0	0.0	0.0	0.0	-165.0	0.0	0	0	0
1004 Gen Fund (UGF)		-165.0										
Transfer Health Program Manager II (06-1828) 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 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
Reverse Mental Health Trust Recommendation	OTI	-240.0	0.0	0.0	0.0	0.0	0.0	0.0	-240.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Detail - FY16 Post-CC St Structure
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Numbers and Language

Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Health (continued)												
Health Planning and Systems Development (continued)												
Reverse Mental Health Trust Recommendation (continued)												
1092 MHTAAR (Other)		-240.0										
FY2016 Salary Increases	SalAdj	37.9	37.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		11.9										
1003 G/F Match (UGF)		2.7										
1004 Gen Fund (UGF)		19.7										
1007 I/A Rcpts (Other)		3.6										
FY2016 Health Insurance Rate Reduction	SalAdj	-1.6	-1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.7										
1003 G/F Match (UGF)		-0.1										
1004 Gen Fund (UGF)		-0.6										
1007 I/A Rcpts (Other)		-0.2										
MH Trust: Workforce - Grant 1383 Loan Repayment (FY15-FY17)	IncT	200.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0	0	0
1092 MHTAAR (Other)		200.0										
MH Trust: Cont - Grant 4959 Scorecard Update (FY15-FY17)	IncT	40.0	0.0	0.0	0.0	0.0	0.0	0.0	40.0	0	0	0
1092 MHTAAR (Other)		40.0										
AMD: Transfer Public Health Specialist II (06-1826) to PH Administration & Reclassify to Division Operations Manager	TrOut	-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										
AMD: Reduce Health Care Providers' Loan Repayment Program and Community Health Center Senior Access Grants	Dec	-136.6	-47.4	0.0	-68.7	0.0	0.0	-20.5	0.0	0	0	0
1004 Gen Fund (UGF)		-136.6										
Remove FY2016 Salary Increases	SalAdj	-37.9	-37.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-11.9										
1003 G/F Match (UGF)		-2.7										
1004 Gen Fund (UGF)		-19.7										
1007 I/A Rcpts (Other)		-3.6										
FY2016 Governor Veto	Veto	-1,005.4	0.0	0.0	0.0	0.0	0.0	0.0	-1,005.4	0	0	0
1004 Gen Fund (UGF)		-1,005.4										
Reverse FY2016 Governor Veto	Inc	1,005.4	0.0	0.0	0.0	0.0	0.0	0.0	1,005.4	0	0	0
1004 Gen Fund (UGF)		1,005.4										
HB2001:FY2016 Salary Increases	SalAdj	37.9	37.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		11.9										
1003 G/F Match (UGF)		2.7										
1004 Gen Fund (UGF)		19.7										
1007 I/A Rcpts (Other)		3.6										
* Allocation Total *		7,204.1	1,612.3	196.6	4,113.5	37.4	41.0	1,203.3	0.0	13	0	0
Nursing												
FY15 Conference Committee	ConfCom	33,495.2	22,957.8	879.5	3,244.8	1,037.1	0.0	5,376.0	0.0	192	7	0
1002 Fed Rcpts (Fed)		4,838.5										
1003 G/F Match (UGF)		2,080.4										
1004 Gen Fund (UGF)		25,497.2										
1005 GF/Prgm (DGF)		421.1										

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Numbers and Language

Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Health (continued)												
Nursing (continued)												
FY15 Conference Committee (continued)												
1007 I/A Rcpts (Other)		529.8										
1037 GF/MH (UGF)		98.2										
1108 Stat Desig (Other)		30.0										
Transfer to Emergency Programs for the Mobile Hospital	TrOut	-356.0	0.0	0.0	-356.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-356.0										
Transfer to Women, Children, and Family Health for Specialty Clinics	TrOut	-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										
FY2016 Salary Increases	SalAdj	501.4	501.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		489.6										
1005 GF/Prgm (DGF)		6.4										
1007 I/A Rcpts (Other)		5.4										
FY2016 Health Insurance Rate Reduction	SalAdj	-8.1	-8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7.7										
1005 GF/Prgm (DGF)		-0.4										
AMD: Close One Public Health Center, Reduce Public Health Nursing Grants, Delete Staffing	Dec	-1,400.1	-1,076.8	0.0	-29.3	-10.0	0.0	-284.0	0.0	-8	-1	0
1004 Gen Fund (UGF)		-1,400.1										
Remove 5% of the \$16.1 million UGF increase between FY06 and FY16.	Dec	-402.5	0.0	0.0	0.0	0.0	0.0	-402.5	0.0	0	0	0
1004 Gen Fund (UGF)		-402.5										
Remove FY2016 Salary Increases	SalAdj	-501.4	-501.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-489.6										
1005 GF/Prgm (DGF)		-6.4										
1007 I/A Rcpts (Other)		-5.4										
AMD: FY16 COLA Adjustment	SalAdj	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										
FY2016 Governor Veto	Veto	-12,717.6	0.0	0.0	0.0	0.0	0.0	0.0	-12,717.6	0	0	0
1004 Gen Fund (UGF)		-12,717.6										
Reverse FY2016 Governor Veto	Inc	12,717.6	0.0	0.0	0.0	0.0	0.0	0.0	12,717.6	0	0	0
1004 Gen Fund (UGF)		12,717.6										
HB2001:FY2016 Salary Increases	SalAdj	501.4	501.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		489.6										
1005 GF/Prgm (DGF)		6.4										
1007 I/A Rcpts (Other)		5.4										
* Allocation Total *		31,803.8	22,398.2	879.5	2,809.5	1,027.1	0.0	4,689.5	0.0	184	6	0
Women, Children and Family Health												
FY15 Conference Committee	ConfCom	13,156.8	5,429.0	349.5	6,015.6	131.0	10.0	1,221.7	0.0	48	0	3
1002 Fed Rcpts (Fed)		8,342.2										
1003 G/F Match (UGF)		396.8										
1004 Gen Fund (UGF)		1,479.3										
1005 GF/Prgm (DGF)		1,211.4										
1007 I/A Rcpts (Other)		811.3										
1037 GF/MH (UGF)		790.1										

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Numbers and Language

Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Health (continued)												
Women, Children and Family Health (continued)												
FY15 Conference Committee (continued)												
1092 MHTAAR (Other)		75.0										
1108 Stat Desig (Other)		50.7										
Align Authority for Agency-wide Reduction	Unalloc	-30.6	0.0	-30.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-30.6										
Delete Two Expired Health Program Associates (06-N12050 and 06-N12051)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
Transfer from Nursing for Specialty Clinics	TrIn	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										
Reverse Mental Health Trust Recommendation	OTI	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	-75.0	0	0	0
1092 MHTAAR (Other)		-75.0										
FY2016 Salary Increases	SalAdj	117.6	117.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		76.0										
1003 G/F Match (UGF)		8.7										
1004 Gen Fund (UGF)		8.9										
1005 GF/Prgm (DGF)		9.8										
1007 I/A Rcpts (Other)		9.2										
1037 GF/MH (UGF)		5.0										
FY2016 Health Insurance Rate Reduction	SalAdj	-3.9	-3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2.0										
1003 G/F Match (UGF)		-0.6										
1004 Gen Fund (UGF)		-0.5										
1005 GF/Prgm (DGF)		-0.1										
1007 I/A Rcpts (Other)		-0.6										
1037 GF/MH (UGF)		-0.1										
MH Trust: Gov Cncl - Grant 3505 Autism Workforce Development Capacity Building	IncM	75.0	0.0	0.0	0.0	0.0	0.0	0.0	75.0	0	0	0
1092 MHTAAR (Other)		75.0										
AMD: Delete Non-Perm Health Program Associate (06-N12054) Because Project is Completed & Funding is Gone	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
AMD: Hold a Public Health Specialist II Position Vacant	Dec	-113.8	-113.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-113.8										
AMD: Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-150.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
Remove FY2016 Salary Increases	SalAdj	-117.6	-117.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-76.0										
1003 G/F Match (UGF)		-8.7										
1004 Gen Fund (UGF)		-8.9										
1005 GF/Prgm (DGF)		-9.8										
1007 I/A Rcpts (Other)		-9.2										
1037 GF/MH (UGF)		-5.0										
FY2016 Governor Veto	Veto	-865.3	0.0	0.0	0.0	0.0	0.0	0.0	-865.3	0	0	0
1004 Gen Fund (UGF)		-865.3										
Reverse FY2016 Governor Veto	Inc	865.3	0.0	0.0	0.0	0.0	0.0	0.0	865.3	0	0	0
1004 Gen Fund (UGF)		865.3										
HB2001:FY2016 Salary Increases	SalAdj	117.6	117.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		76.0										

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Numbers and Language

Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Health (continued)												
Women, Children and Family Health (continued)												
HB2001:FY2016 Salary Increases (continued)												
		8.7										
		8.9										
		9.8										
		9.2										
		5.0										
* Allocation Total *		13,176.1	5,278.9	318.9	6,215.6	131.0	10.0	1,221.7	0.0	48	0	0
Public Health Administrative Services												
	ConfCom	1,919.8	1,735.4	24.7	149.9	9.8	0.0	0.0	0.0	15	0	0
		462.6										
		98.5										
		1,040.9										
		280.6										
		37.2										
	Unalloc	-10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-10.0										
	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
		0.0										
	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
		0.0										
	LIT	0.0	-150.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
	SalAdj	35.0	35.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		9.7										
		21.1										
		4.2										
	SalAdj	-1.4	-1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-0.4										
		-0.8										
		-0.2										
	TrIn	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
		100.0										
	Dec	-92.0	-88.0	0.0	-4.0	0.0	0.0	0.0	0.0	-1	0	0
		-92.0										
	SalAdj	-35.0	-35.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-9.7										
		-21.1										
		-4.2										
	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		2.0										
	Veto	-519.3	0.0	0.0	0.0	0.0	0.0	0.0	-519.3	0	0	0
		-519.3										
	Inc	519.3	0.0	0.0	0.0	0.0	0.0	0.0	519.3	0	0	0
		519.3										

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Numbers and Language

Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Health (continued)												
Public Health Administrative Services (continued)												
HB2001:FY2016 Salary Increases	SalAdj	35.0	35.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		9.7										
1004 Gen Fund (UGF)		21.1										
1007 I/A Rcpts (Other)		4.2										
* Allocation Total *		1,953.4	1,633.0	14.7	295.9	9.8	0.0	0.0	0.0	13	0	0
Emergency Programs												
FY15 Conference Committee	ConfCom	11,126.5	2,022.5	292.0	2,555.1	99.8	0.0	6,157.1	0.0	18	0	0
1002 Fed Rcpts (Fed)		6,957.9										
1003 G/F Match (UGF)		3,568.5										
1004 Gen Fund (UGF)		313.0										
1005 GF/Prgm (DGF)		67.3										
1007 I/A Rcpts (Other)		151.3										
1061 CIP Rcpts (Other)		68.5										
Align Authority for Agency-wide Reduction	Unalloc	-19.3	0.0	-19.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-19.3										
Transfer from Nursing for the Mobile Hospital	TrIn	356.0	0.0	0.0	0.0	0.0	356.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		356.0										
Transfer Office Assistant I (06-1612) from Bureau of Vital Statistics and Reclassify to a Research Analyst III	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Public Health Specialist II (06-1935) from Chronic Disease Prevention and Health Promotion	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	170.0	-170.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2016 Salary Increases	SalAdj	48.1	48.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		34.4										
1003 G/F Match (UGF)		3.6										
1004 Gen Fund (UGF)		10.1										
FY2016 Health Insurance Rate Reduction	SalAdj	-1.9	-1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.5										
1004 Gen Fund (UGF)		-0.4										
AMD: Reduce Emergency Medical Services Grants and Travel	Dec	-211.6	0.0	-20.5	0.0	0.0	0.0	-191.1	0.0	0	0	0
1004 Gen Fund (UGF)		-211.6										
Remove FY2016 Salary Increases	SalAdj	-48.1	-48.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-34.4										
1003 G/F Match (UGF)		-3.6										
1004 Gen Fund (UGF)		-10.1										
FY2016 Governor Veto	Veto	-2,003.1	0.0	0.0	0.0	0.0	0.0	0.0	-2,003.1	0	0	0
1003 G/F Match (UGF)		-1,565.4										
1004 Gen Fund (UGF)		-437.7										
Reverse FY2016 Governor Veto	Inc	2,003.1	0.0	0.0	0.0	0.0	0.0	0.0	2,003.1	0	0	0
1003 G/F Match (UGF)		1,565.4										
1004 Gen Fund (UGF)		437.7										
HB2001:FY2016 Salary Increases	SalAdj	48.1	48.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		34.4										
1003 G/F Match (UGF)		3.6										
1004 Gen Fund (UGF)		10.1										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Health (continued)												
Emergency Programs (continued)												
* Allocation Total *		11,297.8	2,238.7	82.2	2,555.1	99.8	356.0	5,966.0	0.0	20	0	0
Chronic Disease Prevention and Health Promotion												
FY15 Conference Committee	ConfCom	18,862.0	4,810.6	375.0	6,992.4	86.0	0.0	6,598.0	0.0	43	0	0
1002 Fed Rcpts (Fed)		6,868.5										
1003 G/F Match (UGF)		50.0										
1004 Gen Fund (UGF)		2,671.9										
1007 I/A Rcpts (Other)		227.4										
1061 CIP Rcpts (Other)		89.0										
1108 Stat Desig (Other)		157.8										
1168 Tob ED/CES (DGF)		8,797.4										
Align Authority for Agency-wide Reduction	Unalloc	-9.4	0.0	-9.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-9.4										
L Play Every Day Campaign Sec34(f) Ch18 SLA2014 P116 L16 (SB119)	Special	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										
Add Health Program Manager I (06-N14006) for the Safe Routes to School Program	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Transfer from Health Planning and Systems Development for Obesity Program	TrIn	165.0	0.0	0.0	0.0	0.0	0.0	165.0	0.0	0	0	0
1004 Gen Fund (UGF)		165.0										
Transfer Public Health Specialist II (06-1935) to Emergency Programs	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
L Reverse Play Every Day Campaign Sec34 Ch18 SLA2014 P116 L16 (SB119)	OTI	-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										
FY2016 Salary Increases	SalAdj	105.5	105.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		38.2										
1004 Gen Fund (UGF)		53.7										
1007 I/A Rcpts (Other)		1.4										
1108 Stat Desig (Other)		0.5										
1168 Tob ED/CES (DGF)		11.7										
FY2016 Health Insurance Rate Reduction	SalAdj	-3.9	-3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.3										
1004 Gen Fund (UGF)		-2.5										
1168 Tob ED/CES (DGF)		-0.1										
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										
AMD: Reduce School Districts' Grants for Obesity Prevention, Reduce Travel, and Hold Positions Vacant	Dec	-157.5	-47.1	-4.6	-45.2	0.0	0.0	-60.6	0.0	0	0	0
1004 Gen Fund (UGF)		-157.5										
AMD: Transfer from Senior Community Based Grants for Fall Prevention Campaign Management	TrIn	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										

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Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Health (continued)												
Chronic Disease Prevention and Health Promotion (continued)												
Eliminate School District Grants for Obesity Prevention and Control	Dec	-892.2	0.0	0.0	0.0	0.0	0.0	-892.2	0.0	0	0	0
1004 Gen Fund (UGF)		-892.2										
Reduce Fall Prevention Funding (This funding was added in FY14 to the Senior Community Based Grants allocation)	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										
Remove FY2016 Salary Increases	SalAdj	-105.5	-105.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-38.2										
1004 Gen Fund (UGF)		-53.7										
1007 I/A Rcpts (Other)		-1.4										
1108 Stat Desig (Other)		-0.5										
1168 Tob ED/CES (DGF)		-11.7										
FY2016 Governor Veto	Veto	-912.7	0.0	0.0	0.0	0.0	0.0	0.0	-912.7	0	0	0
1004 Gen Fund (UGF)		-912.7										
Reverse FY2016 Governor Veto	Inc	912.7	0.0	0.0	0.0	0.0	0.0	0.0	912.7	0	0	0
1004 Gen Fund (UGF)		912.7										
HB2001:FY2016 Salary Increases	SalAdj	105.5	105.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		38.2										
1004 Gen Fund (UGF)		53.7										
1007 I/A Rcpts (Other)		1.4										
1108 Stat Desig (Other)		0.5										
1168 Tob ED/CES (DGF)		11.7										
* Allocation Total *		18,079.5	4,865.1	361.0	6,957.2	86.0	0.0	5,810.2	0.0	42	0	1
Epidemiology												
FY15 Conference Committee	ConfCom	18,177.3	6,654.8	378.0	2,573.6	6,918.9	288.5	1,363.5	0.0	58	0	0
1002 Fed Rcpts (Fed)		9,179.6										
1003 G/F Match (UGF)		489.7										
1004 Gen Fund (UGF)		6,652.4										
1005 GF/Prgm (DGF)		500.0										
1007 I/A Rcpts (Other)		485.9										
1061 CIP Rcpts (Other)		162.9										
1108 Stat Desig (Other)		706.8										
Align Authority for Agency-wide Reduction	Unalloc	-35.4	0.0	-35.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-35.4										
Immunization Program; Vaccine Assessments Ch30 SLA2014 (SB169) (Sec2 Ch16 SLA2014 P48 L29 (HB266))	FisNot15	18,488.6	0.0	0.0	300.0	18,138.6	0.0	0.0	50.0	0	0	0
1004 Gen Fund (UGF)		-4,000.0										
1238 VaccAssess (DGF)		22,488.6										
Align Authority for Refrigeration Equipment to Store Vaccine Supplies	LIT	0.0	0.0	0.0	0.0	0.0	50.0	0.0	-50.0	0	0	0
Reverse State Immunization Program Ch24 SLA2012 (HB310) (Sec2 Ch15 SLA2012 P46 L25 (HB284))	OTI	-496.0	0.0	0.0	0.0	-496.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-496.0										
FY2016 Salary Increases	SalAdj	142.9	142.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		83.7										

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Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Health (continued)												
Epidemiology (continued)												
FY2016 Salary Increases (continued)												
1004 Gen Fund (UGF)		55.7										
1007 I/A Rcpts (Other)		3.5										
FY2016 Health Insurance Rate Reduction	SalAdj	-4.8	-4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2.6										
1004 Gen Fund (UGF)		-2.0										
1007 I/A Rcpts (Other)		-0.2										
Immunization Program; Vaccine Assessments Year Two Ch30 SLA2014 (SB169) (Sec2 Ch16 SLA2014 P48 L29 (HB266))	Inc	8,711.4	0.0	0.0	0.0	8,711.4	0.0	0.0	0.0	0	0	0
1238 VaccAssess (DGF)		8,711.4										
AMD: Immunization Program; Vaccine Assessments Year Two Ch30 SLA2014 (SB169) (Sec2 Ch16 SLA2014 P48 L29 (HB266))	Dec	-8,711.4	0.0	0.0	0.0	-8,711.4	0.0	0.0	0.0	0	0	0
1238 VaccAssess (DGF)		-8,711.4										
AMD: Eliminate Certain Supplies to Low-Risk Schools for Tuberculosis Screening and Reduce Travel	Dec	-198.2	-24.1	-18.0	-124.9	-31.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-198.2										
Remove FY2016 Salary Increases	SalAdj	-142.9	-142.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-83.7										
1004 Gen Fund (UGF)		-55.7										
1007 I/A Rcpts (Other)		-3.5										
FY2016 Governor Veto	Veto	-1,205.3	0.0	0.0	0.0	0.0	0.0	0.0	-1,205.3	0	0	0
1004 Gen Fund (UGF)		-1,205.3										
Reverse FY2016 Governor Veto	Inc	1,205.3	0.0	0.0	0.0	0.0	0.0	0.0	1,205.3	0	0	0
1004 Gen Fund (UGF)		1,205.3										
HB2001:FY2016 Salary Increases	SalAdj	142.9	142.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		83.7										
1004 Gen Fund (UGF)		55.7										
1007 I/A Rcpts (Other)		3.5										
* Allocation Total *		36,074.4	6,768.8	324.6	2,748.7	24,530.3	338.5	1,363.5	0.0	58	0	0
Bureau of Vital Statistics												
FY15 Conference Committee	ConfCom	3,298.6	2,213.4	33.8	991.4	60.0	0.0	0.0	0.0	27	0	0
1002 Fed Rcpts (Fed)		531.3										
1004 Gen Fund (UGF)		62.6										
1005 GF/Prgm (DGF)		2,330.2										
1007 I/A Rcpts (Other)		224.5										
1061 CIP Rcpts (Other)		150.0										
Align Authority for Agency-wide Reduction	Unalloc	-1.4	0.0	-1.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.4										
Transfer Office Assistant I (06-1612) to Emergency Programs and Reclassify to a Research Analyst III	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2016 Salary Increases	SalAdj	44.3	44.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.0										
1004 Gen Fund (UGF)		0.7										
1005 GF/Prgm (DGF)		40.9										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Health (continued)												
Bureau of Vital Statistics (continued)												
FY2016 Salary Increases (continued)												
1007 I/A Rcpts (Other)		0.7										
FY2016 Health Insurance Rate Reduction	SalAdj	-2.1	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-2.1										
AMD: 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
AMD: Delete Two Office Assistant II Positions (06-1760 and 06-1761) in Fairbanks	Dec	-168.2	-168.2	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1005 GF/Prgm (DGF)		-168.2										
Remove FY2016 Salary Increases	SalAdj	-44.3	-44.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2.0										
1004 Gen Fund (UGF)		-0.7										
1005 GF/Prgm (DGF)		-40.9										
1007 I/A Rcpts (Other)		-0.7										
FY2016 Governor Veto	Veto	-30.6	0.0	0.0	0.0	0.0	0.0	0.0	-30.6	0	0	0
1004 Gen Fund (UGF)		-30.6										
Reverse FY2016 Governor Veto	Inc	30.6	0.0	0.0	0.0	0.0	0.0	0.0	30.6	0	0	0
1004 Gen Fund (UGF)		30.6										
HB2001:FY2016 Salary Increases	SalAdj	44.3	44.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.0										
1004 Gen Fund (UGF)		0.7										
1005 GF/Prgm (DGF)		40.9										
1007 I/A Rcpts (Other)		0.7										
* Allocation Total *		3,171.2	2,072.4	32.4	1,006.4	60.0	0.0	0.0	0.0	24	0	0
State Medical Examiner												
FY15 Conference Committee	ConfCom	3,202.9	2,323.5	44.2	706.3	128.9	0.0	0.0	0.0	19	0	0
1004 Gen Fund (UGF)		3,107.9										
1005 GF/Prgm (DGF)		20.0										
1007 I/A Rcpts (Other)		75.0										
Align Authority for Agency-wide Reduction	Unalloc	-9.1	0.0	-9.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-9.1										
FY2016 Salary Increases	SalAdj	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										
FY2016 Health Insurance Rate Reduction	SalAdj	-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										
Remove 5% of the \$1,743.9 UGF Increase between FY06 and FY16	Dec	-87.2	0.0	0.0	0.0	-87.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-87.2										
Remove FY2016 Salary Increases	SalAdj	-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										
FY2016 Governor Veto	Veto	-1,504.9	0.0	0.0	0.0	0.0	0.0	0.0	-1,504.9	0	0	0
1004 Gen Fund (UGF)		-1,504.9										
Reverse FY2016 Governor Veto	Inc	1,504.9	0.0	0.0	0.0	0.0	0.0	0.0	1,504.9	0	0	0
1004 Gen Fund (UGF)		1,504.9										
HB2001:FY2016 Salary Increases	SalAdj	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										

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Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Health (continued)												
State Medical Examiner (continued)												
* Allocation Total *		3,155.5	2,372.4	35.1	706.3	41.7	0.0	0.0	0.0	19	0	0
Public Health Laboratories												
FY15 Conference Committee	ConfCom	6,672.8	4,629.7	43.0	1,241.8	758.3	0.0	0.0	0.0	46	0	0
1002 Fed Rcpts (Fed)		1,462.9										
1003 G/F Match (UGF)		97.8										
1004 Gen Fund (UGF)		4,158.3										
1005 GF/Prgm (DGF)		121.8										
1007 I/A Rcpts (Other)		550.0										
1108 Stat Desig (Other)		282.0										
Align Authority for Agency-wide Reduction	Unalloc	-5.8	0.0	-5.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.8										
Transfer Division Operations Manager (06-1475) from Public Health Administration for Organizational Realignment	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	100.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
FY2016 Salary Increases	SalAdj	95.1	95.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		21.7										
1003 G/F Match (UGF)		0.3										
1004 Gen Fund (UGF)		57.3										
1005 GF/Prgm (DGF)		2.5										
1007 I/A Rcpts (Other)		9.5										
1108 Stat Desig (Other)		3.8										
FY2016 Health Insurance Rate Reduction	SalAdj	-2.5	-2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.7										
1004 Gen Fund (UGF)		-1.6										
1005 GF/Prgm (DGF)		-0.2										
AMD: Reduce Viral Immunology Testing	Dec	-264.3	-110.4	0.0	0.0	-153.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-264.3										
Remove FY2016 Salary Increases	SalAdj	-95.1	-95.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-21.7										
1003 G/F Match (UGF)		-0.3										
1004 Gen Fund (UGF)		-57.3										
1005 GF/Prgm (DGF)		-2.5										
1007 I/A Rcpts (Other)		-9.5										
1108 Stat Desig (Other)		-3.8										
FY2016 Governor Veto	Veto	-1,992.2	0.0	0.0	0.0	0.0	0.0	0.0	-1,992.2	0	0	0
1004 Gen Fund (UGF)		-1,992.2										
Reverse FY2016 Governor Veto	Inc	1,992.2	0.0	0.0	0.0	0.0	0.0	0.0	1,992.2	0	0	0
1004 Gen Fund (UGF)		1,992.2										
HB2001:FY2016 Salary Increases	SalAdj	95.1	95.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		21.7										
1003 G/F Match (UGF)		0.3										
1004 Gen Fund (UGF)		57.3										
1005 GF/Prgm (DGF)		2.5										
1007 I/A Rcpts (Other)		9.5										
1108 Stat Desig (Other)		3.8										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Health (continued)												
Public Health Laboratories (continued)												
* Allocation Total *		6,495.3	4,711.9	37.2	1,141.8	604.4	0.0	0.0	0.0	47	0	0
Community Health Grants												
FY15 Conference Committee	ConfCom	2,153.9	0.0	0.0	0.0	0.0	0.0	2,153.9	0.0	0	0	0
1002 Fed Rcpts (Fed)		500.0										
1004 Gen Fund (UGF)		1,653.9										
AMD: Reduce Community Health Aide Training and Supervision Grants	Dec	-82.7	0.0	0.0	0.0	0.0	0.0	-82.7	0.0	0	0	0
1004 Gen Fund (UGF)		-82.7										
FY2016 Governor Veto	Veto	-785.6	0.0	0.0	0.0	0.0	0.0	0.0	-785.6	0	0	0
1004 Gen Fund (UGF)		-785.6										
Reverse FY2016 Governor Veto	Inc	785.6	0.0	0.0	0.0	0.0	0.0	0.0	785.6	0	0	0
1004 Gen Fund (UGF)		785.6										
* Allocation Total *		2,071.2	0.0	0.0	0.0	0.0	0.0	2,071.2	0.0	0	0	0
** Appropriation Total **		134,482.3	53,951.7	2,282.2	28,550.0	26,627.5	745.5	22,325.4	0.0	468	6	1
Senior and Disabilities Services												
Senior and Disabilities Services Administration												
FY15 Conference Committee	ConfCom	20,857.8	15,595.0	831.0	3,631.5	712.5	87.8	0.0	0.0	150	1	7
1002 Fed Rcpts (Fed)		10,733.6										
1003 G/F Match (UGF)		5,778.0										
1004 Gen Fund (UGF)		969.5										
1007 I/A Rcpts (Other)		151.7										
1037 GF/MH (UGF)		2,946.1										
1092 MHTAAR (Other)		278.9										
Align Authority for Agency-wide Reduction	Unalloc	-59.2	0.0	-59.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-59.2										
Transfer from Governor's Council on Disabilities and Special Education to Maintain Staffing Levels	TrIn	137.0	137.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		137.0										
Transfer from Alaska Commission on Aging to Maintain Staffing Levels	TrIn	25.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		25.0										
Transfer Health Program Manager II (06-1828) from Division of Public Health, Health Planning and Systems Development	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	988.6	-391.5	-197.1	-400.0	0.0	0.0	0.0	0	0	0
Reverse Mental Health Trust Recommendation	OTI	-278.9	-250.5	-21.6	-6.5	-0.3	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-278.9										
FY2016 Salary Increases	SalAdj	364.7	364.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		188.3										
1003 G/F Match (UGF)		91.5										
1004 Gen Fund (UGF)		18.2										
1037 GF/MH (UGF)		62.4										
1092 MHTAAR (Other)		4.3										
FY2016 Health Insurance Rate Reduction	SalAdj	-12.4	-12.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-6.3										

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Senior and Disabilities Services (continued)												
Senior and Disabilities Services Administration (continued)												
FY2016 Health Insurance Rate Reduction (continued)												
1003 G/F Match (UGF)		-2.7										
1004 Gen Fund (UGF)		-0.1										
1037 GF/MH (UGF)		-3.0										
1092 MHTAAR (Other)		-0.3										
MH Trust: Housing - Grant 68 Maintain Rural Long Term Care Development (FY14-FY16)	IncT	142.1	0.0	42.1	100.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		142.1										
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
1092 MHTAAR (Other)		100.0										
Additional Funding for Telehealth Service System Improvements	IncOTI	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		100.0										
CC: Reduce Funding for Telehealth Service System Improvements	Dec	-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										
MH Trust: Cont - Grant 3178 Traumatic/Acquired Brain Injury Program Research	IncM	136.5	82.5	27.0	27.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		136.5										
AMD: Transfer from the Division of Departmental Support Services for the Automated Service Plan System	TrIn	510.0	0.0	0.0	510.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		255.0										
1004 Gen Fund (UGF)		255.0										
AMD: Align Mental Health Trust Funding to Correct Expenditure Line	LIT	0.0	-0.3	0.0	100.0	0.0	0.0	0.0	-99.7	0	0	0
AMD: Align Mental Health Trust Funding to Correct Expenditure Line	LIT	0.0	68.0	-47.5	-120.5	0.3	0.0	0.0	99.7	0	0	0
AMD: Delete Non-Permanent Positions and Reduce Overtime due to Implementation of the Automated Service Plan	Dec	-579.6	-579.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-3
1003 G/F Match (UGF)		-496.3										
1004 Gen Fund (UGF)		-83.3										
Remove FY2016 Salary Increases	SalAdj	-364.7	-364.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-188.3										
1003 G/F Match (UGF)		-91.5										
1004 Gen Fund (UGF)		-18.2										
1037 GF/MH (UGF)		-62.4										
1092 MHTAAR (Other)		-4.3										
AMD: FY16 COLA Adjustment	SalAdj	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										
FY2016 Governor Veto	Veto	-3,181.3	0.0	0.0	0.0	0.0	0.0	0.0	-3,181.3	0	0	0
1003 G/F Match (UGF)		-2,097.8										
1004 Gen Fund (UGF)		-1,083.5										
Reverse FY2016 Governor Veto	Inc	3,181.3	0.0	0.0	0.0	0.0	0.0	0.0	3,181.3	0	0	0
1003 G/F Match (UGF)		2,097.8										

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Numbers and Language

Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Senior and Disabilities Services (continued)												
Senior and Disabilities Services Administration (continued)												
Reverse FY2016 Governor Veto (continued)												
1004 Gen Fund (UGF)		1,083.5										
HB2001:FY2016 Salary Increases	SalAdj	364.7	364.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		188.3										
1003 G/F Match (UGF)		91.5										
1004 Gen Fund (UGF)		18.2										
1037 GF/MH (UGF)		62.4										
1092 MHTAAR (Other)		4.3										
* Allocation Total *		21,394.6	16,569.6	380.3	4,044.4	312.5	87.8	0.0	0.0	151	1	4
General Relief/Temporary Assisted Living												
FY15 Conference Committee	ConfCom	8,113.7	0.0	0.0	0.0	0.0	0.0	8,113.7	0.0	0	0	0
1004 Gen Fund (UGF)		7,373.4										
1037 GF/MH (UGF)		740.3										
AMD: Reduce Individual Benefits under the General Relief Assistance Program	Dec	-789.8	0.0	0.0	0.0	0.0	0.0	-789.8	0.0	0	0	0
1004 Gen Fund (UGF)		-789.8										
FY2016 Governor Veto	Veto	-3,291.8	0.0	0.0	0.0	0.0	0.0	0.0	-3,291.8	0	0	0
1004 Gen Fund (UGF)		-3,291.8										
Reverse FY2016 Governor Veto	Inc	3,291.8	0.0	0.0	0.0	0.0	0.0	0.0	3,291.8	0	0	0
1004 Gen Fund (UGF)		3,291.8										
* Allocation Total *		7,323.9	0.0	0.0	0.0	0.0	0.0	7,323.9	0.0	0	0	0
Senior Community Based Grants												
FY15 Conference Committee	ConfCom	16,367.4	0.0	0.0	60.0	0.0	0.0	16,307.4	0.0	0	0	0
1002 Fed Rcpts (Fed)		6,108.4										
1003 G/F Match (UGF)		644.4										
1004 Gen Fund (UGF)		5,148.0										
1037 GF/MH (UGF)		4,341.6										
1092 MHTAAR (Other)		125.0										
Transfer from Governor's Council on Disabilities and Special Education for Traumatic Brain Injury Grant	TrIn	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										
Reverse Mental Health Trust Recommendation	OTI	-125.0	0.0	0.0	0.0	0.0	0.0	0.0	-125.0	0	0	0
1092 MHTAAR (Other)		-125.0										
MH Trust: Housing - Grant 1927 Maintain Aging and Disability Resource Centers (FY15-FY17)	IncT	125.0	0.0	0.0	0.0	0.0	0.0	0.0	125.0	0	0	0
1092 MHTAAR (Other)		125.0										
MH Trust: Housing - Grant 1927 Expand Aging and Disability Resource Centers (FY16-FY17)	IncT	175.0	0.0	0.0	0.0	0.0	0.0	175.0	0.0	0	0	0
1092 MHTAAR (Other)		175.0										
AMD: Transfer to Chronic Disease Prevention and Health Promotion for Fall Prevention Campaign Management	TrOut	-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										
AMD: Reduce Grants for Senior In-Home Services, Adult Day Services Traumatic and Acquired Brain Injury Management	Dec	-33.6	0.0	0.0	0.0	0.0	0.0	-33.6	0.0	0	0	0

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Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Senior and Disabilities Services (continued)												
Senior Community Based Grants (continued)												
AMD: Reduce Grants for Senior In-Home Services, Adult Day Services Traumatic and Acquired Brain Injury Management (continued)												
1004 Gen Fund (UGF)		-33.6										
Decrement Alaska Medicare Clinic funding no longer needed because the clinic was acquired by Alaska Regional Hospital	Dec	-860.0	0.0	0.0	0.0	0.0	0.0	-860.0	0.0	0	0	0
1004 Gen Fund (UGF)		-860.0										
FY2016 Governor Veto	Veto	-2,374.4	0.0	0.0	0.0	0.0	0.0	0.0	-2,374.4	0	0	0
1004 Gen Fund (UGF)		-2,374.4										
Reverse FY2016 Governor Veto	Inc	2,374.4	0.0	0.0	0.0	0.0	0.0	0.0	2,374.4	0	0	0
1004 Gen Fund (UGF)		2,374.4										
* Allocation Total *		15,748.8	0.0	0.0	310.0	0.0	0.0	15,438.8	0.0	0	0	0
Community Developmental Disabilities Grants												
FY15 Conference Committee	ConfCom	14,091.6	0.0	0.0	175.8	0.0	0.0	13,915.8	0.0	0	0	0
1004 Gen Fund (UGF)		5,510.8										
1007 I/A Rcpts (Other)		498.2										
1037 GF/MH (UGF)		7,832.3										
1092 MHTAAR (Other)		250.3										
Reverse Mental Health Trust Recommendation	OTI	-250.3	0.0	0.0	0.0	0.0	0.0	0.0	-250.3	0	0	0
1092 MHTAAR (Other)		-250.3										
MH Trust: Cont - Grant 124 Maintain Mini Grants for Beneficiaries with Disabilities (FY15-FY17)	IncT	250.3	0.0	0.0	0.0	0.0	0.0	0.0	250.3	0	0	0
1092 MHTAAR (Other)		250.3										
MH Trust: Cont - Grant 124 Expand Mini Grants for Beneficiaries with Disabilities (FY16-FY17)	IncT	49.7	0.0	0.0	0.0	0.0	0.0	49.7	0.0	0	0	0
1092 MHTAAR (Other)		49.7										
AMD: Reduce Community Developmental Disabilities Grants Program Addressing Habilitation Needs	Dec	-506.7	0.0	0.0	0.0	0.0	0.0	-506.7	0.0	0	0	0
1004 Gen Fund (UGF)		-506.7										
FY2016 Governor Veto	Veto	-2,502.1	0.0	0.0	0.0	0.0	0.0	0.0	-2,502.1	0	0	0
1004 Gen Fund (UGF)		-2,502.1										
Reverse FY2016 Governor Veto	Inc	2,502.1	0.0	0.0	0.0	0.0	0.0	0.0	2,502.1	0	0	0
1004 Gen Fund (UGF)		2,502.1										
* Allocation Total *		13,634.6	0.0	0.0	175.8	0.0	0.0	13,458.8	0.0	0	0	0
Senior Residential Services												
FY15 Conference Committee	ConfCom	815.0	0.0	0.0	0.0	0.0	0.0	815.0	0.0	0	0	0
1004 Gen Fund (UGF)		815.0										
AMD: Reduce Senior Residential Services Grants Supporting Rural Elders' Residential Services	Dec	-200.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
1004 Gen Fund (UGF)		-200.0										
FY2016 Governor Veto	Veto	-307.5	0.0	0.0	0.0	0.0	0.0	0.0	-307.5	0	0	0
1004 Gen Fund (UGF)		-307.5										
Reverse FY2016 Governor Veto	Inc	307.5	0.0	0.0	0.0	0.0	0.0	0.0	307.5	0	0	0
1004 Gen Fund (UGF)		307.5										

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Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Senior and Disabilities Services (continued)												
Senior Residential Services (continued)												
* Allocation Total *		615.0	0.0	0.0	0.0	0.0	0.0	615.0	0.0	0	0	0
Commission on Aging												
FY15 Conference Committee	ConfCom	557.8	462.9	42.4	44.2	8.3	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		45.5										
1007 I/A Rcpts (Other)		365.9										
1037 GF/MH (UGF)		29.6										
1092 MHTAAR (Other)		116.8										
Transfer to Senior and Disabilities Services Administration to Maintain Staffing Levels	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										
Reverse Mental Health Trust Recommendation	OTI	-116.8	0.0	0.0	0.0	0.0	0.0	0.0	-116.8	0	0	0
1092 MHTAAR (Other)		-116.8										
FY2016 Salary Increases	SalAdj	10.2	10.2	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)		7.5										
1092 MHTAAR (Other)		2.3										
FY2016 Health Insurance Rate Reduction	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-0.3										
MH Trust: Cont - Grant 151 Alaska Commission on Aging Planner (06-1513) (FY15-FY17)	IncT	116.8	0.0	0.0	0.0	0.0	0.0	0.0	116.8	0	0	0
1092 MHTAAR (Other)		116.8										
Remove FY2016 Salary Increases	SalAdj	-10.2	-10.2	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)		-7.5										
1092 MHTAAR (Other)		-2.3										
FY2016 Governor Veto	Veto	-22.8	0.0	0.0	0.0	0.0	0.0	0.0	-22.8	0	0	0
1004 Gen Fund (UGF)		-22.8										
Reverse FY2016 Governor Veto	Inc	22.8	0.0	0.0	0.0	0.0	0.0	0.0	22.8	0	0	0
1004 Gen Fund (UGF)		22.8										
HB2001:FY2016 Salary Increases	SalAdj	10.2	10.2	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)		7.5										
1092 MHTAAR (Other)		2.3										
* Allocation Total *		542.7	472.8	42.4	19.2	8.3	0.0	0.0	0.0	4	0	0
Governor's Council on Disabilities and Special Education												
FY15 Conference Committee	ConfCom	2,641.7	897.3	225.4	1,483.0	36.0	0.0	0.0	0.0	8	0	0
1002 Fed Rcpts (Fed)		1,235.2										
1007 I/A Rcpts (Other)		486.7										
1037 GF/MH (UGF)		322.0										
1092 MHTAAR (Other)		597.8										
Transfer to Senior Community Based Grants for Traumatic Brain Injury Grant	TrOut	-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										

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Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Senior and Disabilities Services (continued)												
Governor's Council on Disabilities and Special Education (continued)												
Transfer to Senior and Disabilities Services Administration to Maintain Staffing Levels	TrOut	-137.0	0.0	0.0	-137.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-137.0										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	51.0	0.0	-51.0	0.0	0.0	0.0	0.0	0	0	0
Reverse Mental Health Trust Recommendation	OTI	-597.8	0.0	0.0	0.0	0.0	0.0	0.0	-597.8	0	0	0
1092 MHTAAR (Other)		-597.8										
FY2016 Salary Increases	SalAdj	19.3	19.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.5										
1007 I/A Rcpts (Other)		6.2										
1092 MHTAAR (Other)		4.6										
FY2016 Health Insurance Rate Reduction	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.6										
MH Trust: Dis Justice - Grant 4303 Alaska Safety Planning & Empowerment Network (ASPEN) (FY15-FY17)	IncT	150.0	0.0	0.0	0.0	0.0	0.0	0.0	150.0	0	0	0
1092 MHTAAR (Other)		150.0										
MH Trust: Cont - Grant 105 Research Analyst III (06-0534) (FY15-FY17)	IncT	122.8	0.0	0.0	0.0	0.0	0.0	0.0	122.8	0	0	0
1092 MHTAAR (Other)		122.8										
MH Trust: Benef Employment - Grant 200 Maintain Microenterprise Capital (FY15-FY17)	IncT	125.0	0.0	0.0	0.0	0.0	0.0	0.0	125.0	0	0	0
1092 MHTAAR (Other)		125.0										
MH Trust: Benef Employment - Grant 200 Expand Microenterprise Capital (FY16-FY17)	IncT	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		25.0										
MH Trust: Benef Employment - Grant 5175 Beneficiary employment technical assistance & program coordination	IncM	200.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0	0	0
1092 MHTAAR (Other)		200.0										
AMD: Align Mental Health Trust Funding to Correct Expenditure Line	LIT	0.0	0.0	-19.0	-181.0	0.0	0.0	225.0	-25.0	0	0	0
LFD Adjust: Align Mental Health Trust Funding to Correct Expenditure Line	LIT	0.0	0.0	0.0	-25.0	0.0	0.0	0.0	25.0	0	0	0
Reduction to the Travel Line	Dec	-50.0	0.0	-50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-50.0										
Remove FY2016 Salary Increases	SalAdj	-19.3	-19.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-8.5										
1007 I/A Rcpts (Other)		-6.2										
1092 MHTAAR (Other)		-4.6										
HB2001:FY2016 Salary Increases	SalAdj	19.3	19.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.5										
1007 I/A Rcpts (Other)		6.2										
1092 MHTAAR (Other)		4.6										
* Allocation Total *		2,248.4	967.0	156.4	864.0	36.0	0.0	225.0	0.0	8	0	0
** Appropriation Total **		61,508.0	18,009.4	579.1	5,413.4	356.8	87.8	37,061.5	0.0	163	1	4

Departmental Support Services

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Agency: Department of Health and Social Services

		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Departmental Support Services (continued)													
Performance Bonuses													
FY15 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													
* Allocation Total *			6,000.0	0.0	0.0	6,000.0	0.0	0.0	0.0	0.0	0	0	0
Public Affairs													
FY15 Conference Committee		ConfCom	2,165.4	1,499.9	124.1	421.4	120.0	0.0	0.0	0.0	13	0	0
1002 Fed Rcpts (Fed) 818.4													
1004 Gen Fund (UGF) 759.5													
1007 I/A Rcpts (Other) 512.5													
1061 CIP Rcpts (Other) 75.0													
Transfer Fed Authority to Comm Office from Public Affairs to Replace the UGF Unallocated Travel Reduction		TrOut	-77.3	0.0	-77.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -77.3													
FY2016 Salary Increases		SalAdj	33.1	33.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 9.8													
1004 Gen Fund (UGF) 10.3													
1007 I/A Rcpts (Other) 11.3													
1061 CIP Rcpts (Other) 1.7													
FY2016 Health Insurance Rate Reduction		SalAdj	-0.9	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -0.3													
1004 Gen Fund (UGF) -0.3													
1007 I/A Rcpts (Other) -0.3													
AMD: Align Authority to Comply with Vacancy Factor Guidelines		LIT	0.0	-11.1	0.0	11.1	0.0	0.0	0.0	0.0	0	0	0
Reduce Portion of Public Outreach Efforts		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													
Replace UGF with I/A Receipts to Allow for Budgeted RSAs for Public Affairs Activities		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -50.0													
1007 I/A Rcpts (Other) 50.0													
Remove FY2016 Salary Increases		SalAdj	-33.1	-33.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -9.8													
1004 Gen Fund (UGF) -10.3													
1007 I/A Rcpts (Other) -11.3													
1061 CIP Rcpts (Other) -1.7													
FY2016 Governor Veto		Veto	-254.6	0.0	0.0	0.0	0.0	0.0	0.0	-254.6	0	0	0
1004 Gen Fund (UGF) -254.6													
Reverse FY2016 Governor Veto		Inc	254.6	0.0	0.0	0.0	0.0	0.0	0.0	254.6	0	0	0
1004 Gen Fund (UGF) 254.6													
HB2001:FY2016 Salary Increases		SalAdj	33.1	33.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 9.8													
1004 Gen Fund (UGF) 10.3													
1007 I/A Rcpts (Other) 11.3													
1061 CIP Rcpts (Other) 1.7													
* Allocation Total *			1,920.3	1,521.0	46.8	232.5	120.0	0.0	0.0	0.0	13	0	0

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Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Departmental Support Services (continued)												
Quality Assurance and Audit												
FY15 Conference Committee	ConfCom	1,112.2	906.8	6.2	189.2	10.0	0.0	0.0	0.0	7	0	0
1002 Fed Rcpts (Fed)		618.2										
1003 G/F Match (UGF)		474.0										
1004 Gen Fund (UGF)		20.0										
Align Authority for Anticipated Increase Costs in Services	LIT	0.0	-5.9	0.0	5.9	0.0	0.0	0.0	0.0	0	0	0
FY2016 Salary Increases	SalAdj	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		10.0										
1003 G/F Match (UGF)		10.0										
FY2016 Health Insurance Rate Reduction	SalAdj	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.5										
1003 G/F Match (UGF)		-0.5										
AMD: Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	18.7	0.0	-18.7	0.0	0.0	0.0	0.0	0	0	0
Remove FY2016 Salary Increases	SalAdj	-20.0	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-10.0										
1003 G/F Match (UGF)		-10.0										
FY2016 Governor Veto	Veto	-246.8	0.0	0.0	0.0	0.0	0.0	0.0	-246.8	0	0	0
1003 G/F Match (UGF)		-226.8										
1004 Gen Fund (UGF)		-20.0										
Reverse FY2016 Governor Veto	Inc	246.8	0.0	0.0	0.0	0.0	0.0	0.0	246.8	0	0	0
1003 G/F Match (UGF)		226.8										
1004 Gen Fund (UGF)		20.0										
HB2001:FY2016 Salary Increases	SalAdj	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		10.0										
1003 G/F Match (UGF)		10.0										
* Allocation Total *		1,131.2	938.6	6.2	176.4	10.0	0.0	0.0	0.0	7	0	0
Agency Unallocated Appropriation												
FY15 Conference Committee	ConfCom	-468.3	0.0	-468.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-468.3										
Align Authority for Agency-wide Reduction	Unalloc	468.3	0.0	468.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		468.3										
FY2016 Target Reduction	Unalloc	-4,800.0	0.0	0.0	0.0	0.0	0.0	0.0	-4,800.0	0	0	0
1004 Gen Fund (UGF)		-4,800.0										
AMD: Partial Allocation of Health and Social Services' Unallocated Reduction to Energy Assistance Program	Unalloc	3,500.0	0.0	0.0	0.0	0.0	0.0	0.0	3,500.0	0	0	0
1004 Gen Fund (UGF)		3,500.0										
AMD: Partial Allocation of Health and Social Services' Unallocated Reduction to Adult Public Assistance	Unalloc	1,300.0	0.0	0.0	0.0	0.0	0.0	0.0	1,300.0	0	0	0
1004 Gen Fund (UGF)		1,300.0										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Commissioner's Office												
FY15 Conference Committee	ConfCom	3,468.0	2,557.9	165.0	715.1	30.0	0.0	0.0	0.0	17	0	2
1002 Fed Rcpts (Fed)		809.4										
1003 G/F Match (UGF)		894.5										
1004 Gen Fund (UGF)		808.7										

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Numbers and Language

Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Departmental Support Services (continued)												
Commissioner's Office (continued)												
FY15 Conference Committee (continued)												
1007 I/A Rcpts (Other)		650.0										
1037 GF/MH (UGF)		109.8										
1061 CIP Rcpts (Other)		195.6										
Align Authority for Agency-wide Reduction	Unalloc	-77.3	0.0	-77.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-77.3										
Delete Expired College Intern III (06-IN1001)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Transfer Fed Authority to Comm Office from Public Affairs to	TrIn	77.3	0.0	77.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Replace the UGF Unallocated Travel Reduction												
1002 Fed Rcpts (Fed)		77.3										
Transfer Health Program Manager IV (06-0644) to Behavioral	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Health Administration to Manage Family Services Grants												
Transfer to Information Technology Services to Align Funding	TrOut	-20.6	-20.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
with Staffing Levels												
1004 Gen Fund (UGF)		-20.6										
Align Authority for Anticipated Increase in Travel Costs	LIT	0.0	-30.1	30.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-158.5	25.0	133.5	0.0	0.0	0.0	0.0	0	0	0
FY2016 Salary Increases	SalAdj	52.4	52.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		12.2										
1003 G/F Match (UGF)		13.6										
1004 Gen Fund (UGF)		11.6										
1007 I/A Rcpts (Other)		11.2										
1061 CIP Rcpts (Other)		3.8										
FY2016 Health Insurance Rate Reduction	SalAdj	-3.6	-3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.8										
1003 G/F Match (UGF)		-0.9										
1004 Gen Fund (UGF)		-0.8										
1007 I/A Rcpts (Other)		-0.8										
1061 CIP Rcpts (Other)		-0.3										
AMD: Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	338.8	0.0	-338.8	0.0	0.0	0.0	0.0	0	0	0
AMD: Travel Reduction Due to Multimedia Meeting Space	Dec	-19.0	0.0	-19.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Enhancements in Core Areas												
1003 G/F Match (UGF)		-19.0										
AMD: Transfer to the Behavioral Health Administration to	TrOut	-160.2	-160.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Support Health Program Manager IV (06-0644)												
1004 Gen Fund (UGF)		-80.1										
1007 I/A Rcpts (Other)		-80.1										
AMD: Delete Project Coordinator (06-0614)	Dec	-179.0	-179.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)		-44.8										
1003 G/F Match (UGF)		-50.0										
1004 Gen Fund (UGF)		-43.0										
1007 I/A Rcpts (Other)		-41.2										
AMD: Delete Office Assistant II (06-2002)	Dec	-79.1	-79.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)		-19.8										
1003 G/F Match (UGF)		-22.1										
1004 Gen Fund (UGF)		-19.0										

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Numbers and Language

Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Departmental Support Services (continued)												
Commissioner's Office (continued)												
AMD: Delete Office Assistant II (06-2002) (continued)												
1007 I/A Rcpts (Other)		-18.2										
Delete Funding for the Health Care Commission	Dec	-500.0	0.0	0.0	0.0	0.0	0.0	0.0	-500.0	-2	0	0
1002 Fed Rcpts (Fed)		-150.0										
1004 Gen Fund (UGF)		-350.0										
Decrement funding for PCN 06-T055	Dec	-128.0	-128.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-64.0										
1007 I/A Rcpts (Other)		-64.0										
Replace UGF with I/A Receipts to allow for Budgeted RSA's for Services Provided	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)		-125.0										
1007 I/A Rcpts (Other)		125.0										
Remove FY2016 Salary Increases	SalAdj	-52.4	-52.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-12.2										
1003 G/F Match (UGF)		-13.6										
1004 Gen Fund (UGF)		-11.6										
1007 I/A Rcpts (Other)		-11.2										
1061 CIP Rcpts (Other)		-3.8										
AMD: FY16 COLA Adjustment	SalAdj	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										
FY2016 Governor Veto	Veto	-417.3	0.0	0.0	0.0	0.0	0.0	0.0	-417.3	0	0	0
1003 G/F Match (UGF)		-260.2										
1004 Gen Fund (UGF)		-157.1										
Reverse FY2016 Governor Veto	Inc	417.3	0.0	0.0	0.0	0.0	0.0	0.0	417.3	0	0	0
1003 G/F Match (UGF)		260.2										
1004 Gen Fund (UGF)		157.1										
HB2001:FY2016 Salary Increases	SalAdj	52.4	52.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		12.2										
1003 G/F Match (UGF)		13.6										
1004 Gen Fund (UGF)		11.6										
1007 I/A Rcpts (Other)		11.2										
1061 CIP Rcpts (Other)		3.8										
* Allocation Total *		2,434.1	2,193.2	201.1	509.8	30.0	0.0	0.0	-500.0	12	0	1
Assessment and Planning												
FY15 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										
FY2016 Governor Veto	Veto	-62.5	0.0	0.0	0.0	0.0	0.0	0.0	-62.5	0	0	0
1003 G/F Match (UGF)		-62.5										
Reverse FY2016 Governor Veto	Inc	62.5	0.0	0.0	0.0	0.0	0.0	0.0	62.5	0	0	0
1003 G/F Match (UGF)		62.5										
* Allocation Total *		250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0

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Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Departmental Support Services (continued)												
Administrative Support Services												
FY15 Conference Committee	ConfCom	13,284.7	10,302.0	75.7	2,732.0	175.0	0.0	0.0	0.0	100	0	0
1002 Fed Rcpts (Fed)		4,775.8										
1003 G/F Match (UGF)		586.2										
1004 Gen Fund (UGF)		6,698.8										
1007 I/A Rcpts (Other)		1,163.1										
1061 CIP Rcpts (Other)		60.8										
Omnibus Crime/Corrections/Recidivism Bill Ch83 SLA2014 (SB64) (Sec2 Ch16 SLA2014 P47 L24 (HB266))	FisNot15	101.0	93.0	0.0	2.0	1.0	5.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		30.3										
1007 I/A Rcpts (Other)		70.7										
Transfer Analyst Programmer IV (06-0663) to Information Technology Services to Support the Project Management Office	TrOut	-109.7	-109.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)		-32.9										
1004 Gen Fund (UGF)		-76.8										
Align Authority for Anticipated Travel Cost	LIT	0.0	-1.6	1.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse Omnibus Crime/Corrections/Recidivism Bill Ch83 SLA2014 (SB64) (Sec2 Ch16 SLA2014 P47 L24 (HB266))	OTI	-5.0	0.0	0.0	0.0	0.0	-5.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.5										
1007 I/A Rcpts (Other)		-3.5										
FY2016 Salary Increases	SalAdj	220.2	220.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		88.5										
1004 Gen Fund (UGF)		108.5										
1007 I/A Rcpts (Other)		23.2										
FY2016 Health Insurance Rate Reduction	SalAdj	-10.2	-10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-4.1										
1004 Gen Fund (UGF)		-5.1										
1007 I/A Rcpts (Other)		-1.0										
AMD: Delete Administrative Assistant III (06-0044)	Dec	-95.0	-95.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)		-38.0										
1004 Gen Fund (UGF)		-47.5										
1007 I/A Rcpts (Other)		-9.5										
AMD: Delete Accounting Technician II (06-0106)	Dec	-83.6	-83.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)		-33.4										
1004 Gen Fund (UGF)		-41.8										
1007 I/A Rcpts (Other)		-8.4										
AMD: Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	78.5	0.0	-78.5	0.0	0.0	0.0	0.0	0	0	0
AMD: Delete Grants Administrator II (06-0665)	Dec	-114.8	-114.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)		-45.9										
1004 Gen Fund (UGF)		-57.4										
1007 I/A Rcpts (Other)		-11.5										
AMD: Delete Economist IV (06-0643)	Dec	-131.2	-131.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)		-52.5										
1004 Gen Fund (UGF)		-65.6										
1007 I/A Rcpts (Other)		-13.1										
AMD: Delete Accounting Technician I (06-0532)	Dec	-74.3	-74.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)		-29.7										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Departmental Support Services (continued)												
Administrative Support Services (continued)												
AMD: Delete Accounting Technician I (06-0532) (continued)												
1004 Gen Fund (UGF)		-37.2										
1007 I/A Rcpts (Other)		-7.4										
AMD: Delete Grants Administrator II (05-2323)	Dec	-103.7	-103.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)		-41.5										
1004 Gen Fund (UGF)		-51.9										
1007 I/A Rcpts (Other)		-10.3										
AMD: Delete Grants Administrator II (06-7009) for the Recidivism Reduction Program	Dec	-99.0	-99.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts (Other)		-99.0										
Replace UGF with I/A Rcpts to Provide Budget Authorization for Increased Charges to Various Divisions	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-875.0										
1007 I/A Rcpts (Other)		875.0										
Remove FY2016 Salary Increases	SalAdj	-220.2	-220.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-88.5										
1004 Gen Fund (UGF)		-108.5										
1007 I/A Rcpts (Other)		-23.2										
AMD: FY16 COLA Adjustment	SalAdj	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										
FY2016 Governor Veto	Veto	-3,016.9	0.0	0.0	0.0	0.0	0.0	0.0	-3,016.9	0	0	0
1004 Gen Fund (UGF)		-3,016.9										
FY2016 Governor Veto Unallocated Adjustment	MisAdj	1,109.2	0.0	0.0	0.0	0.0	0.0	0.0	1,109.2	0	0	0
1004 Gen Fund (UGF)		1,109.2										
Reverse FY2016 Governor Veto	Inc	3,016.9	0.0	0.0	0.0	0.0	0.0	0.0	3,016.9	0	0	0
1004 Gen Fund (UGF)		3,016.9										
Reverse FY2016 Governor Veto Unallocated Adjustment	Inc	-1,109.2	0.0	0.0	0.0	0.0	0.0	0.0	-1,109.2	0	0	0
1004 Gen Fund (UGF)		-1,109.2										
HB2001:FY2016 Salary Increases	SalAdj	220.2	220.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		88.5										
1004 Gen Fund (UGF)		108.5										
1007 I/A Rcpts (Other)		23.2										
* Allocation Total *		12,786.4	9,877.6	77.3	2,655.5	176.0	0.0	0.0	0.0	93	0	0
Facilities Management												
FY15 Conference Committee	ConfCom	1,277.1	1,035.7	60.2	129.1	52.1	0.0	0.0	0.0	9	0	0
1002 Fed Rcpts (Fed)		3.2										
1007 I/A Rcpts (Other)		50.0										
1061 CIP Rcpts (Other)		1,223.9										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	12.1	0.0	-12.1	0.0	0.0	0.0	0.0	0	0	0
FY2016 Salary Increases	SalAdj	23.2	23.2	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)		23.1										
FY2016 Health Insurance Rate Reduction	SalAdj	-0.9	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-0.9										

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Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Departmental Support Services (continued)												
Facilities Management (continued)												
AMD: Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	10.5	0.0	-10.5	0.0	0.0	0.0	0.0	0	0	0
Remove FY2016 Salary Increases	SalAdj	-23.2	-23.2	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)		-23.1										
HB2001:FY2016 Salary Increases	SalAdj	23.2	23.2	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)		23.1										
* Allocation Total *		1,299.4	1,080.6	60.2	106.5	52.1	0.0	0.0	0.0	9	0	0
Information Technology Services												
FY15 Conference Committee	ConfCom	19,219.7	13,529.0	191.7	4,739.5	759.5	0.0	0.0	0.0	114	0	8
1002 Fed Rcpts (Fed)		7,351.7										
1004 Gen Fund (UGF)		10,246.5										
1007 I/A Rcpts (Other)		1,226.3										
1061 CIP Rcpts (Other)		395.2										
Add College Intern II (06-IN1403) for Business Applications Unit Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Transfer Analyst Programmer IV (06-0663) from Administrative Support Services to Support the Project Management Office	TrIn	109.7	109.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		32.9										
1004 Gen Fund (UGF)		76.8										
Transfer from Commissioner's Office to Align Funding with Staffing Levels	TrIn	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	93.3	0.0	-93.3	0.0	0.0	0.0	0.0	0	0	0
FY2016 Salary Increases	SalAdj	304.8	304.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		93.8										
1004 Gen Fund (UGF)		196.3										
1007 I/A Rcpts (Other)		11.6										
1061 CIP Rcpts (Other)		3.1										
FY2016 Health Insurance Rate Reduction	SalAdj	-7.1	-7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2.1										
1004 Gen Fund (UGF)		-4.5										
1007 I/A Rcpts (Other)		-0.5										
AMD: Transfer to the Senior and Disabilities Services Administration for the Automated Service Plan System	TrOut	-510.0	-510.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-255.0										
1004 Gen Fund (UGF)		-255.0										
AMD: Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	721.3	0.0	-721.3	0.0	0.0	0.0	0.0	0	0	0
AMD: Delete Seven College Intern and Two Student Intern Positions	Dec	-275.9	-275.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-9
1002 Fed Rcpts (Fed)		-67.6										
1004 Gen Fund (UGF)		-177.3										
1007 I/A Rcpts (Other)		-31.0										
AMD: Reduce Personal Services for Support to the Automated Services Plan System	Dec	-145.0	-145.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Detail - FY16 Post-CC St Structure
16Budget Column**

Numbers and Language

Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Departmental Support Services (continued)												
Information Technology Services (continued)												
AMD: Reduce Personal Services for Support to the Automated Services Plan System (continued)												
1004 Gen Fund (UGF)		-145.0										
AMD: Reduce Hardware Support Program Due to Expansion of the Department Computer Refresh Program	Dec	-510.5	0.0	-42.0	0.0	-468.5	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-148.0										
1004 Gen Fund (UGF)		-362.5										
Replace UGF with I/A Rcpts to Provide Budget Authorization for Increased Charges to Various Divisions	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-125.0										
1007 I/A Rcpts (Other)		125.0										
Remove FY2016 Salary Increases	SalAdj	-304.8	-304.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-93.8										
1004 Gen Fund (UGF)		-196.3										
1007 I/A Rcpts (Other)		-11.6										
1061 CIP Rcpts (Other)		-3.1										
AMD: FY16 COLA Adjustment	SalAdj	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										
FY2016 Governor Veto	Veto	-4,639.8	0.0	0.0	0.0	0.0	0.0	0.0	-4,639.8	0	0	0
1004 Gen Fund (UGF)		-4,639.8										
Reverse FY2016 Governor Veto	Inc	4,639.8	0.0	0.0	0.0	0.0	0.0	0.0	4,639.8	0	0	0
1004 Gen Fund (UGF)		4,639.8										
HB2001:FY2016 Salary Increases	SalAdj	304.8	304.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		93.8										
1004 Gen Fund (UGF)		196.3										
1007 I/A Rcpts (Other)		11.6										
1061 CIP Rcpts (Other)		3.1										
* Allocation Total *		18,211.2	13,845.6	149.7	3,924.9	291.0	0.0	0.0	0.0	115	0	0
Facilities Maintenance												
FY15 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										
* Allocation Total *		2,138.8	0.0	0.0	2,138.8	0.0	0.0	0.0	0.0	0	0	0
Pioneers' Homes Facilities Maintenance												
FY15 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										
* Allocation Total *		2,010.0	0.0	0.0	2,010.0	0.0	0.0	0.0	0.0	0	0	0
HSS State Facilities Rent												
FY15 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										

**2015 Legislature - Operating Budget
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16Budget Column**

Numbers and Language

Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Departmental Support Services (continued)												
HSS State Facilities Rent (continued)												
FY2016 Governor Veto	Veto	-1,796.5	0.0	0.0	0.0	0.0	0.0	0.0	-1,796.5	0	0	0
1004 Gen Fund (UGF)		-1,796.5										
Reverse FY2016 Governor Veto	Inc	1,796.5	0.0	0.0	0.0	0.0	0.0	0.0	1,796.5	0	0	0
1004 Gen Fund (UGF)		1,796.5										
* Allocation Total *		5,247.9	0.0	0.0	5,247.9	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		53,429.3	29,456.6	541.3	23,252.3	679.1	0.0	0.0	-500.0	249	0	1
Human Services Community Matching Grant												
Human Services Community Matching Grant												
FY15 Conference Committee	ConfCom	1,785.3	0.0	0.0	0.0	0.0	0.0	1,785.3	0.0	0	0	0
1004 Gen Fund (UGF)		1,785.3										
AMD: Reduce Municipalities' Grants for Essential Human Services	Dec	-370.0	0.0	0.0	0.0	0.0	0.0	-370.0	0.0	0	0	0
1004 Gen Fund (UGF)		-370.0										
FY2016 Governor Veto	Veto	-707.7	0.0	0.0	0.0	0.0	0.0	0.0	-707.7	0	0	0
1004 Gen Fund (UGF)		-707.7										
Reverse FY2016 Governor Veto	Inc	707.7	0.0	0.0	0.0	0.0	0.0	0.0	707.7	0	0	0
1004 Gen Fund (UGF)		707.7										
* Allocation Total *		1,415.3	0.0	0.0	0.0	0.0	0.0	1,415.3	0.0	0	0	0
** Appropriation Total **		1,415.3	0.0	0.0	0.0	0.0	0.0	1,415.3	0.0	0	0	0
Community Initiative Matching Grants												
Community Initiative Matching Grants (non-statutory grants)												
FY15 Conference Committee	ConfCom	894.0	0.0	14.7	0.0	0.0	0.0	879.3	0.0	0	0	0
1002 Fed Rcpts (Fed)		12.4										
1004 Gen Fund (UGF)		881.6										
AMD: Align Authority and Reduce Travel	Dec	-14.7	0.0	-14.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-12.4										
1004 Gen Fund (UGF)		-2.3										
FY2016 Governor Veto	Veto	-439.7	0.0	0.0	0.0	0.0	0.0	0.0	-439.7	0	0	0
1004 Gen Fund (UGF)		-439.7										
Reverse FY2016 Governor Veto	Inc	439.7	0.0	0.0	0.0	0.0	0.0	0.0	439.7	0	0	0
1004 Gen Fund (UGF)		439.7										
* Allocation Total *		879.3	0.0	0.0	0.0	0.0	0.0	879.3	0.0	0	0	0
** Appropriation Total **		879.3	0.0	0.0	0.0	0.0	0.0	879.3	0.0	0	0	0
Medicaid Services												
Behavioral Health Medicaid Services												
FY15 Conference Committee	ConfCom	193,319.4	0.0	0.0	1,551.9	0.0	0.0	191,767.5	0.0	0	0	0
1002 Fed Rcpts (Fed)		119,076.8										
1003 G/F Match (UGF)		1,518.8										
1037 GF/MH (UGF)		70,506.3										
1108 Stat Desig (Other)		717.5										
1180 A/D T&P Fd (DGF)		1,500.0										
Decrement an amount equal to the FY12 and FY13 Average Lapsing Balances	Dec	-4,611.0	0.0	0.0	0.0	0.0	0.0	-4,611.0	0.0	0	0	0

**2015 Legislature - Operating Budget
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16Budget Column**

Numbers and Language

Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Medicaid Services (continued)												
Behavioral Health Medicaid Services (continued)												
Decrement an amount equal to the FY12 and FY13 Average Lapsing Balances (continued)												
		1037 GF/MH (UGF)	-4,611.0									
	Veto	FY2016 Governor Veto	-759.4	0.0	0.0	0.0	0.0	0.0	-759.4	0	0	0
		1003 G/F Match (UGF)	-759.4									
	Inc	Reverse FY2016 Governor Veto	759.4	0.0	0.0	0.0	0.0	0.0	759.4	0	0	0
		1003 G/F Match (UGF)	759.4									
		* Allocation Total *	188,708.4	0.0	0.0	1,551.9	0.0	0.0	187,156.5	0.0	0	0
Children's Medicaid Services												
	ConfCom	FY15 Conference Committee	12,040.0	0.0	0.0	0.0	0.0	12,040.0	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)	1,979.2									
	Dec	Decrement an amount equal to the FY12 and FY13 Average Lapsing Balances	-1,596.1	0.0	0.0	0.0	0.0	-1,596.1	0.0	0	0	0
		1037 GF/MH (UGF)	-1,596.1									
	Veto	FY2016 Governor Veto	-1,215.8	0.0	0.0	0.0	0.0	0.0	-1,215.8	0	0	0
		1003 G/F Match (UGF)	-365.8									
		1004 Gen Fund (UGF)	-850.0									
	Inc	Reverse FY2016 Governor Veto	1,215.8	0.0	0.0	0.0	0.0	0.0	1,215.8	0	0	0
		1003 G/F Match (UGF)	365.8									
		1004 Gen Fund (UGF)	850.0									
		* Allocation Total *	10,443.9	0.0	0.0	0.0	0.0	10,443.9	0.0	0	0	0
Adult Preventative Dental Medicaid Services												
	ConfCom	FY15 Conference Committee	15,885.3	0.0	0.0	0.0	0.0	15,885.3	0.0	0	0	0
		1002 Fed Rcpts (Fed)	9,338.1									
		1003 G/F Match (UGF)	5,765.3									
		1004 Gen Fund (UGF)	781.9									
	Dec	Decrement an amount equal to the FY12 and FY13 Average Lapsing Balances	-184.8	0.0	0.0	0.0	0.0	-184.8	0.0	0	0	0
		1004 Gen Fund (UGF)	-184.8									
	Veto	FY2016 Governor Veto	-3,181.2	0.0	0.0	0.0	0.0	0.0	-3,181.2	0	0	0
		1003 G/F Match (UGF)	-2,584.1									
		1004 Gen Fund (UGF)	-597.1									
	Inc	Reverse FY2016 Governor Veto	3,181.2	0.0	0.0	0.0	0.0	0.0	3,181.2	0	0	0
		1003 G/F Match (UGF)	2,584.1									
		1004 Gen Fund (UGF)	597.1									
		* Allocation Total *	15,700.5	0.0	0.0	0.0	0.0	15,700.5	0.0	0	0	0
Health Care Medicaid Services												
	ConfCom	FY15 Conference Committee	908,931.4	0.0	0.0	25,375.0	0.0	883,556.4	0.0	0	0	0
		1002 Fed Rcpts (Fed)	564,409.5									
		1003 G/F Match (UGF)	251,377.1									

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Numbers and Language

Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Medicaid Services (continued)												
Health Care Medicaid Services (continued)												
FY15 Conference Committee (continued)												
1004 Gen Fund (UGF)		86,590.6										
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										
Transfer to Senior and Disabilities Medicaid Services to Compensate for Change in Federal Medical Assistance Percentage	TrOut	-20,000.0	0.0	0.0	0.0	0.0	0.0	-20,000.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-20,000.0										
Transfer to Services for Personal Care Electronic Monitoring Pilot and Other Contract Needs	LIT	0.0	0.0	0.0	1,600.0	0.0	0.0	-1,600.0	0.0	0	0	0
2/17 AMD: Medicaid Cost Containment Initiatives	Dec	-20,000.0	0.0	0.0	0.0	0.0	0.0	-20,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		-20,000.0										
Decrement a portion of the \$31.5 million FY12 and FY13 Average Lapsing Balance in this allocation.	Dec	-20,401.1	0.0	0.0	0.0	0.0	0.0	-20,401.1	0.0	0	0	0
1004 Gen Fund (UGF)		-20,401.1										
Decrement the Projected Costs for Non-Mandatory Abortion Services in FY16	Dec	-173.2	0.0	0.0	0.0	0.0	0.0	-173.2	0.0	0	0	0
1004 Gen Fund (UGF)		-173.2										
Decrement Funding for the Prescription Database Funding that is RSA'd to DCCED/CBPL	Dec	-85.0	0.0	0.0	-85.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-42.5										
1004 Gen Fund (UGF)		-42.5										
(SB 46) MUNI BOND BANK LOANS TO REG HEALTH ORGS	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2016 Governor Veto	Veto	-148,675.5	0.0	0.0	0.0	0.0	0.0	0.0	-148,675.5	0	0	0
1003 G/F Match (UGF)		-102,701.7										
1004 Gen Fund (UGF)		-45,973.8										
Reverse FY2016 Governor Veto	Inc	148,675.5	0.0	0.0	0.0	0.0	0.0	0.0	148,675.5	0	0	0
1003 G/F Match (UGF)		102,701.7										
1004 Gen Fund (UGF)		45,973.8										
* Allocation Total *		848,272.1	0.0	0.0	26,890.0	0.0	0.0	821,382.1	0.0	0	0	0
Senior and Disabilities Medicaid Services												
FY15 Conference Committee												
1002 Fed Rcpts (Fed)	ConfCom	538,964.9	0.0	0.0	0.0	0.0	0.0	538,964.9	0.0	0	0	0
1003 G/F Match (UGF)		208,350.3										
1004 Gen Fund (UGF)		63,731.2										
1007 I/A Rcpts (Other)		518.4										
1108 Stat Desig (Other)		550.0										
Transfer from Health Care Medicaid Services to Compensate for Change in Federal Medical Assistance Percentage	TrIn	20,000.0	0.0	0.0	0.0	0.0	0.0	20,000.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		20,000.0										
Decrement an amount equal to the FY12 and FY13 Average Lapsing Balances	Dec	-4,852.1	0.0	0.0	0.0	0.0	0.0	-4,852.1	0.0	0	0	0
1004 Gen Fund (UGF)		-4,852.1										

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Numbers and Language

Agency: Department of Health and Social Services

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Medicaid Services (continued)												
Senior and Disabilities Medicaid Services (continued)												
FY2016 Governor Veto	Veto	-133,614.7	0.0	0.0	0.0	0.0	0.0	0.0	-133,614.7	0	0	0
1003 G/F Match (UGF)		-74,735.6										
1004 Gen Fund (UGF)		-58,879.1										
Reverse FY2016 Governor Veto	Inc	133,614.7	0.0	0.0	0.0	0.0	0.0	0.0	133,614.7	0	0	0
1003 G/F Match (UGF)		74,735.6										
1004 Gen Fund (UGF)		58,879.1										
* Allocation Total *		554,112.8	0.0	0.0	0.0	0.0	0.0	554,112.8	0.0	0	0	0
** Appropriation Total **		1,617,237.7	0.0	0.0	28,441.9	0.0	0.0	1,588,795.8	0.0	0	0	0
Agency-wide Appropriation												
Agency-wide Unallocated Appropriation												
20% Unallocated Travel Reduction	Unalloc	-688.4	0.0	-688.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-688.4										
Unallocated Reduction	Unalloc	-1,530.1	0.0	0.0	0.0	0.0	0.0	0.0	-1,530.1	0	0	0
1004 Gen Fund (UGF)		-1,530.1										
* Allocation Total *		-2,218.5	0.0	-688.4	0.0	0.0	0.0	0.0	-1,530.1	0	0	0
** Appropriation Total **		-2,218.5	0.0	-688.4	0.0	0.0	0.0	0.0	-1,530.1	0	0	0
*** Agency Total ***		2,622,871.8	363,221.0	5,999.0	154,318.8	56,537.4	1,068.2	2,046,071.1	-4,343.7	3478	56	86

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Numbers and Language

Agency: Department of Labor and Workforce Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commissioner and Administrative Services												
Commissioner's Office												
FY15 Conference Committee	ConfCom	1,465.5	1,202.7	60.8	192.0	10.0	0.0	0.0	0.0	8	0	0
1004 Gen Fund (UGF)		751.9										
1007 I/A Rcpts (Other)		713.6										
Align Authority for Unallocated Reduction	Unalloc	-2.1	0.0	-2.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.1										
Add College Intern I (07-#003) for Website Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
FY2016 Salary Increases	SalAdj	26.9	26.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.3										
1007 I/A Rcpts (Other)		14.6										
FY2016 Health Insurance Rate Reduction	SalAdj	-2.3	-2.3	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)		-1.3										
AMD: Transfer Administrative Officer I (07-1007) to Management Services	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
AMD: FY2016 WIP Unallocated Reduction Distribution	Dec	-103.3	-103.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-103.3										
AMD: Delete College Intern I (07-IN1401)	Dec	-7.1	-7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
1004 Gen Fund (UGF)		-7.1										
AMD: Reduce Authority to Achieve Cost Savings and Efficiency Gains	Dec	-45.5	0.0	-13.3	-30.2	-2.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-45.5										
Remove FY2016 Salary Increases	SalAdj	-26.9	-26.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-12.3										
1007 I/A Rcpts (Other)		-14.6										
CC: Eliminate Special Assistant to the Commissioner	Dec	-150.7	-150.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-37.7										
1007 I/A Rcpts (Other)		-113.0										
CC: Administrative Cuts	Dec	-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										
AMD: FY16 COLA Adjustment	SalAdj	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										
FY2016 Governor Veto	Veto	-366.5	0.0	0.0	0.0	0.0	0.0	0.0	-366.5	0	0	0
1004 Gen Fund (UGF)		-366.5										
Reverse FY2016 Governor Veto	Inc	366.5	0.0	0.0	0.0	0.0	0.0	0.0	366.5	0	0	0
1004 Gen Fund (UGF)		366.5										
HB2001:FY2016 Salary Increases	SalAdj	26.9	26.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.3										
1007 I/A Rcpts (Other)		14.6										
* Allocation Total *		1,131.5	916.3	45.4	161.8	8.0	0.0	0.0	0.0	6	0	0
Alaska Labor Relations Agency												
FY15 Conference Committee	ConfCom	596.5	529.6	6.3	49.4	11.2	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		596.5										
FY2016 Salary Increases	SalAdj	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										
FY2016 Health Insurance Rate Reduction	SalAdj	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Numbers and Language

Agency: Department of Labor and Workforce Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commissioner and Administrative Services (continued)												
Alaska Labor Relations Agency (continued)												
FY2016 Health Insurance Rate Reduction (continued)												
1004 Gen Fund (UGF)		-1.2										
AMD: Change Office Assistant III (07-1032) 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
AMD: Reduce Authority to Achieve Cost Savings and Efficiency Gains	Dec	-48.6	-48.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-48.6										
Remove FY2016 Salary Increases	SalAdj	-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										
FY2016 Governor Veto	Veto	-396.5	0.0	0.0	0.0	0.0	0.0	0.0	-396.5	0	0	0
1004 Gen Fund (UGF)		-396.5										
Reverse FY2016 Governor Veto	Inc	396.5	0.0	0.0	0.0	0.0	0.0	0.0	396.5	0	0	0
1004 Gen Fund (UGF)		396.5										
HB2001:FY2016 Salary Increases	SalAdj	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										
* Allocation Total *		558.3	491.4	6.3	49.4	11.2	0.0	0.0	0.0	3	1	0
Management Services												
FY15 Conference Committee	ConfCom	3,798.6	3,135.9	18.0	578.0	56.7	10.0	0.0	0.0	33	0	0
1002 Fed Rcpts (Fed)		2,452.5										
1003 G/F Match (UGF)		215.2										
1007 I/A Rcpts (Other)		1,130.9										
Transfer Office Assistant II (07-4517) from Mechanical Inspection for Accounting Support	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	6.9	0.0	-6.9	0.0	0.0	0.0	0.0	0	0	0
FY2016 Salary Increases	SalAdj	66.9	66.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		46.7										
1003 G/F Match (UGF)		3.9										
1007 I/A Rcpts (Other)		16.3										
FY2016 Health Insurance Rate Reduction	SalAdj	-3.4	-3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2.4										
1003 G/F Match (UGF)		-0.2										
1007 I/A Rcpts (Other)		-0.8										
AMD: Transfer Administrative Officer I (07-1007) from Commissioner's Office	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
AMD: FY2016 WIP Unallocated Reduction Distribution and Delete Two Vacant PFT Positions	Dec	-78.6	-42.1	0.0	-36.5	0.0	0.0	0.0	0.0	-2	0	0
1003 G/F Match (UGF)		-78.6										
AMD: Reduce Authority to Achieve Cost Savings and Efficiency Gains	Dec	-11.2	0.0	0.0	-1.2	-5.0	-5.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-11.2										
Remove FY2016 Salary Increases	SalAdj	-66.9	-66.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-46.7										
1003 G/F Match (UGF)		-3.9										
1007 I/A Rcpts (Other)		-16.3										

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Agency: Department of Labor and Workforce Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commissioner and Administrative Services (continued)												
Management Services (continued)												
AMD: FY16 COLA Adjustment	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
FY2016 Governor Veto	Veto	-90.9	0.0	0.0	0.0	0.0	0.0	0.0	-90.9	0	0	0
1003 G/F Match (UGF)		-90.7										
1004 Gen Fund (UGF)		-0.2										
Reverse FY2016 Governor Veto	Inc	90.9	0.0	0.0	0.0	0.0	0.0	0.0	90.9	0	0	0
1003 G/F Match (UGF)		90.7										
1004 Gen Fund (UGF)		0.2										
HB2001:FY2016 Salary Increases	SalAdj	66.9	66.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		46.7										
1003 G/F Match (UGF)		3.9										
1007 I/A Rcpts (Other)		16.3										
* Allocation Total *		3,772.5	3,164.4	18.0	533.4	51.7	5.0	0.0	0.0	33	0	0
Human Resources												
FY15 Conference Committee	ConfCom	277.9	197.6	0.0	80.3	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		277.9										
Align Authority with Anticipated Expenses	LIT	0.0	0.0	2.0	-2.5	0.5	0.0	0.0	0.0	0	0	0
FY2016 Salary Increases	SalAdj	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										
FY2016 Health Insurance Rate Reduction	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.6										
AMD: Reduce Payroll and Labor Relations Offset	Dec	-22.5	0.0	-1.0	-21.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-22.5										
Remove FY2016 Salary Increases	SalAdj	-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										
FY2016 Governor Veto	Veto	-184.8	0.0	0.0	0.0	0.0	0.0	0.0	-184.8	0	0	0
1004 Gen Fund (UGF)		-184.8										
Reverse FY2016 Governor Veto	Inc	184.8	0.0	0.0	0.0	0.0	0.0	0.0	184.8	0	0	0
1004 Gen Fund (UGF)		184.8										
HB2001:FY2016 Salary Increases	SalAdj	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										
* Allocation Total *		259.1	201.3	1.0	56.3	0.5	0.0	0.0	0.0	2	0	0
Leasing												
FY15 Conference Committee	ConfCom	3,892.8	0.0	0.0	3,892.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3,892.8										
AMD: Reduce Lease Offset	Dec	-311.4	0.0	0.0	-311.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-311.4										
FY2016 Governor Veto	Veto	-2,597.3	0.0	0.0	0.0	0.0	0.0	0.0	-2,597.3	0	0	0
1004 Gen Fund (UGF)		-2,597.3										
Reverse FY2016 Governor Veto	Inc	2,597.3	0.0	0.0	0.0	0.0	0.0	0.0	2,597.3	0	0	0
1004 Gen Fund (UGF)		2,597.3										
* Allocation Total *		3,581.4	0.0	0.0	3,581.4	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
Commissioner and Administrative Services (continued)												
Data Processing												
FY15 Conference Committee	ConfCom	7,958.4	4,420.9	50.9	3,423.6	43.0	20.0	0.0	0.0	35	1	0
1002 Fed Rcpts (Fed)		5,557.1										
1004 Gen Fund (UGF)		526.9										
1007 I/A Rcpts (Other)		1,874.4										
Align Authority for Unallocated Reduction	Unalloc	-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.2										
Delete Three Vacant Positions due to Recruitment Difficulties	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Align Authority with Anticipated Expenses	LIT	0.0	-250.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
FY2016 Salary Increases	SalAdj	92.9	92.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		59.3										
1004 Gen Fund (UGF)		6.1										
1007 I/A Rcpts (Other)		27.5										
FY2016 Health Insurance Rate Reduction	SalAdj	-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.4										
1007 I/A Rcpts (Other)		-0.6										
AMD: FY2016 WIP Unallocated Reduction Distribution in Personal Services and Delete One Vacant PFT Position	Dec	-107.7	-107.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-107.7										
AMD: Reduce Authority to Achieve Cost Savings and Efficiency Gains	Dec	-34.0	0.0	0.0	-26.9	-7.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-34.0										
Remove FY2016 Salary Increases	SalAdj	-92.9	-92.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-59.3										
1004 Gen Fund (UGF)		-6.1										
1007 I/A Rcpts (Other)		-27.5										
AMD: FY16 COLA Adjustment	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
FY2016 Governor Veto	Veto	-279.4	0.0	0.0	0.0	0.0	0.0	0.0	-279.4	0	0	0
1004 Gen Fund (UGF)		-279.4										
Reverse FY2016 Governor Veto	Inc	279.4	0.0	0.0	0.0	0.0	0.0	0.0	279.4	0	0	0
1004 Gen Fund (UGF)		279.4										
HB2001:FY2016 Salary Increases	SalAdj	92.9	92.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		59.3										
1004 Gen Fund (UGF)		6.1										
1007 I/A Rcpts (Other)		27.5										
* Allocation Total *		7,907.6	4,154.3	50.7	3,646.7	35.9	20.0	0.0	0.0	31	1	0
Labor Market Information												
FY15 Conference Committee	ConfCom	4,824.2	3,862.7	63.1	825.6	57.8	15.0	0.0	0.0	37	0	1
1002 Fed Rcpts (Fed)		1,550.4										
1004 Gen Fund (UGF)		1,459.6										
1007 I/A Rcpts (Other)		1,577.1										
1108 Stat Desig (Other)		110.2										
1157 Wrkrs Safe (DGF)		126.9										
Align Authority for Unallocated Reduction	Unalloc	-1.2	0.0	-1.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.2										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commissioner and Administrative Services (continued)												
Labor Market Information (continued)												
FY2016 Salary Increases	SalAdj	83.6	83.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		29.9										
1004 Gen Fund (UGF)		29.6										
1007 I/A Rcpts (Other)		23.7										
1157 Wrkrs Safe (DGF)		0.4										
FY2016 Health Insurance Rate Reduction	SalAdj	-2.4	-2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.1										
1004 Gen Fund (UGF)		-1.0										
1007 I/A Rcpts (Other)		-0.3										
AMD: Delete Research Analyst II (07-1721)	Dec	-119.0	-90.0	0.0	-29.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-119.0										
Remove FY2016 Salary Increases	SalAdj	-83.6	-83.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-29.9										
1004 Gen Fund (UGF)		-29.6										
1007 I/A Rcpts (Other)		-23.7										
1157 Wrkrs Safe (DGF)		-0.4										
AMD: FY16 COLA Adjustment	SalAdj	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										
FY2016 Governor Veto	Veto	-971.9	0.0	0.0	0.0	0.0	0.0	0.0	-971.9	0	0	0
1004 Gen Fund (UGF)		-971.9										
Reverse FY2016 Governor Veto	Inc	971.9	0.0	0.0	0.0	0.0	0.0	0.0	971.9	0	0	0
1004 Gen Fund (UGF)		971.9										
HB2001:FY2016 Salary Increases	SalAdj	83.6	83.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		29.9										
1004 Gen Fund (UGF)		29.6										
1007 I/A Rcpts (Other)		23.7										
1157 Wrkrs Safe (DGF)		0.4										
* Allocation Total *		4,787.0	3,855.7	61.9	796.6	57.8	15.0	0.0	0.0	36	0	1
** Appropriation Total **		21,997.4	12,783.4	183.3	8,825.6	165.1	40.0	0.0	0.0	111	2	1
Workers' Compensation												
Workers' Compensation												
FY15 Conference Committee	ConfCom	5,679.1	4,548.5	96.8	817.5	151.1	14.4	50.8	0.0	50	0	0
1004 Gen Fund (UGF)		3.3										
1157 Wrkrs Safe (DGF)		5,675.8										
Workers' Compensation Medical Fees Ch63 SLA2014 (HB316) (Sec2 Ch16 SLA2014 P46 L12 (HB266))	FisNot15	62.0	0.0	22.0	40.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF)		62.0										
Reverse Workers' Compensation Medical Fees Ch63 SLA2014 (HB316) (Sec2 Ch16 SLA2014 P46 L12 (HB266))	OTI	-8.0	0.0	-8.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF)		-8.0										
FY2016 Salary Increases	SalAdj	94.6	94.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF)		94.6										
FY2016 Health Insurance Rate Reduction	SalAdj	-2.5	-2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF)		-2.5										
AMD: Eliminate Chargeback Offset	Dec	-3.3	0.0	0.0	-3.3	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
Workers' Compensation (continued)												
Workers' Compensation (continued)												
AMD: Eliminate Chargeback Offset (continued)												
		1004 Gen Fund (UGF)	-3.3									
	SalAdj	Remove FY2016 Salary Increases	-94.6	-94.6	0.0	0.0	0.0	0.0	0.0	0	0	0
		1157 Wrkrs Safe (DGF)	-94.6									
	SalAdj	HB2001:FY2016 Salary Increases	94.6	94.6	0.0	0.0	0.0	0.0	0.0	0	0	0
		1157 Wrkrs Safe (DGF)	94.6									
		* Allocation Total *	5,821.9	4,640.6	110.8	854.2	151.1	14.4	50.8	0.0	50	0
Workers' Compensation Appeals Commission												
	ConfCom	FY15 Conference Committee	584.6	378.1	18.7	182.8	5.0	0.0	0.0	3	0	0
		1157 Wrkrs Safe (DGF)	584.6									
	LIT	Align Authority with Anticipated Expenses	0.0	-62.5	0.0	62.5	0.0	0.0	0.0	0	0	0
	SalAdj	FY2016 Salary Increases	5.3	5.3	0.0	0.0	0.0	0.0	0.0	0	0	0
		1157 Wrkrs Safe (DGF)	5.3									
	SalAdj	FY2016 Health Insurance Rate Reduction	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
		1157 Wrkrs Safe (DGF)	-0.3									
	Dec	AMD: Delete Vacant Law Office Assistant I (07-3066) in Anchorage and Additional Authority in Services Line	-150.0	-34.5	0.0	-115.5	0.0	0.0	0.0	-1	0	0
		1157 Wrkrs Safe (DGF)	-150.0									
	SalAdj	Remove FY2016 Salary Increases	-5.3	-5.3	0.0	0.0	0.0	0.0	0.0	0	0	0
		1157 Wrkrs Safe (DGF)	-5.3									
	SalAdj	HB2001:FY2016 Salary Increases	5.3	5.3	0.0	0.0	0.0	0.0	0.0	0	0	0
		1157 Wrkrs Safe (DGF)	5.3									
		* Allocation Total *	439.6	286.1	18.7	129.8	5.0	0.0	0.0	2	0	0
Workers' Compensation Benefits Guaranty Fund												
	ConfCom	FY15 Conference Committee	772.6	87.1	0.0	278.3	7.2	0.0	400.0	0.0	1	0
		1203 WCBenGF (DGF)	772.6									
	LIT	Align Authority with Anticipated Expenses	0.0	2.4	0.0	-2.4	0.0	0.0	0.0	0	0	0
	SalAdj	FY2016 Salary Increases	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0	0	0
		1203 WCBenGF (DGF)	1.9									
	SalAdj	Remove FY2016 Salary Increases	-1.9	-1.9	0.0	0.0	0.0	0.0	0.0	0	0	0
		1203 WCBenGF (DGF)	-1.9									
	SalAdj	HB2001:FY2016 Salary Increases	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0	0	0
		1203 WCBenGF (DGF)	1.9									
		* Allocation Total *	774.5	91.4	0.0	275.9	7.2	0.0	400.0	0.0	1	0
Second Injury Fund												
	ConfCom	FY15 Conference Committee	4,008.1	214.3	1.5	43.9	4.4	5.0	3,739.0	0.0	2	0
		1031 Sec Injury (DGF)	4,008.1									
	LIT	Align Authority with Anticipated Expenses	0.0	1.0	0.0	-1.0	0.0	0.0	0.0	0	0	0
	SalAdj	FY2016 Salary Increases	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0	0	0
		1031 Sec Injury (DGF)	4.6									
	SalAdj	FY2016 Health Insurance Rate Reduction	-0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
		1031 Sec Injury (DGF)	-0.2									
	SalAdj	Remove FY2016 Salary Increases	-4.6	-4.6	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	
Workers' Compensation (continued)													
Second Injury Fund (continued)													
Remove FY2016 Salary Increases (continued)													
		1031 Sec Injury (DGF)	-4.6										
	SalAdj	HB2001:FY2016 Salary Increases	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0	0	0	
		1031 Sec Injury (DGF)	4.6										
		* Allocation Total *	4,012.5	219.7	1.5	42.9	4.4	5.0	3,739.0	0.0	2	0	0
Fishermen's Fund													
	ConfCom	FY15 Conference Committee	1,652.3	242.5	16.8	175.6	17.4	0.0	1,200.0	0.0	2	0	0
		1032 Fish Fund (DGF)	1,652.3										
	LIT	Align Authority with Anticipated Expenses	0.0	3.2	0.0	-3.2	0.0	0.0	0.0	0.0	0	0	0
	SalAdj	FY2016 Salary Increases	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1032 Fish Fund (DGF)	5.1										
	SalAdj	FY2016 Health Insurance Rate Reduction	-0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1032 Fish Fund (DGF)	-0.2										
	SalAdj	Remove FY2016 Salary Increases	-5.1	-5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1032 Fish Fund (DGF)	-5.1										
	SalAdj	HB2001:FY2016 Salary Increases	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1032 Fish Fund (DGF)	5.1										
		* Allocation Total *	1,657.2	250.6	16.8	172.4	17.4	0.0	1,200.0	0.0	2	0	0
		** Appropriation Total **	12,705.7	5,488.4	147.8	1,475.2	185.1	19.4	5,389.8	0.0	57	0	0
Labor Standards and Safety													
Wage and Hour Administration													
	ConfCom	FY15 Conference Committee	2,514.2	2,048.6	40.3	404.8	20.5	0.0	0.0	0.0	22	0	0
		1004 Gen Fund (UGF)	1,895.6										
		1007 I/A Rcpts (Other)	618.6										
	Unalloc	Align Authority for Unallocated Reduction	-1.9	0.0	-1.9	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-1.9										
	LIT	Align Authority with Anticipated Expenses	0.0	-34.6	0.0	34.6	0.0	0.0	0.0	0.0	0	0	0
	SalAdj	FY2016 Salary Increases	42.3	42.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	30.9										
		1007 I/A Rcpts (Other)	11.4										
	SalAdj	FY2016 Health Insurance Rate Reduction	-1.3	-1.3	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)	-0.3										
	Dec	AMD: Delete Vacant Wage and Hour Investigator I (07-4009) in Juneau and Additional Authority	-153.9	-38.0	-10.4	-100.0	-5.5	0.0	0.0	0.0	-1	0	0
		1004 Gen Fund (UGF)	-153.9										
	SalAdj	Remove FY2016 Salary Increases	-42.3	-42.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-30.9										
		1007 I/A Rcpts (Other)	-11.4										
	SalAdj	AMD: FY16 COLA Adjustment	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										
	Veto	FY2016 Governor Veto	-1,262.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,262.0	0	0	0
		1004 Gen Fund (UGF)	-1,262.0										
	Inc	Reverse FY2016 Governor Veto	1,262.0	0.0	0.0	0.0	0.0	0.0	0.0	1,262.0	0	0	0

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Numbers and Language

Agency: Department of Labor and Workforce Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Labor Standards and Safety (continued)												
Wage and Hour Administration (continued)												
Reverse FY2016 Governor Veto (continued)												
1004 Gen Fund (UGF)		1,262.0										
HB2001:FY2016 Salary Increases	SalAdj	42.3	42.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		30.9										
1007 I/A Rcpts (Other)		11.4										
* Allocation Total *		2,400.7	2,018.3	28.0	339.4	15.0	0.0	0.0	0.0	21	0	0
Mechanical Inspection												
FY15 Conference Committee	ConfCom	2,952.8	2,431.3	145.9	365.3	10.3	0.0	0.0	0.0	22	0	0
1004 Gen Fund (UGF)		1.3										
1005 GF/Prgm (DGF)		124.8										
1007 I/A Rcpts (Other)		710.9										
1172 Bldg Safe (DGF)		2,115.8										
Transfer Office Assistant II (07-4517) to Management Services for Accounting Support	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	-116.0	14.1	87.2	14.7	0.0	0.0	0.0	0	0	0
FY2016 Salary Increases	SalAdj	31.6	31.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		1.8										
1007 I/A Rcpts (Other)		8.1										
1172 Bldg Safe (DGF)		21.7										
FY2016 Health Insurance Rate Reduction	SalAdj	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-0.1										
1007 I/A Rcpts (Other)		-0.2										
1172 Bldg Safe (DGF)		-0.7										
AMD: Eliminate Chargeback Offset	Dec	-1.3	0.0	0.0	-1.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.3										
Remove FY2016 Salary Increases	SalAdj	-31.6	-31.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-1.8										
1007 I/A Rcpts (Other)		-8.1										
1172 Bldg Safe (DGF)		-21.7										
HB2001:FY2016 Salary Increases	SalAdj	31.6	31.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		1.8										
1007 I/A Rcpts (Other)		8.1										
1172 Bldg Safe (DGF)		21.7										
* Allocation Total *		2,982.1	2,345.9	160.0	451.2	25.0	0.0	0.0	0.0	21	0	0
Occupational Safety and Health												
FY15 Conference Committee	ConfCom	5,918.0	3,764.6	291.5	1,711.9	150.0	0.0	0.0	0.0	38	0	0
1002 Fed Rcpts (Fed)		2,414.5										
1003 G/F Match (UGF)		1,976.4										
1004 Gen Fund (UGF)		3.0										
1005 GF/Prgm (DGF)		12.6										
1007 I/A Rcpts (Other)		312.4										
1157 Wrkrs Safe (DGF)		1,199.1										
Align Authority for Unallocated Reduction	Unalloc	-6.1	0.0	-6.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-6.1										

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Labor Standards and Safety (continued)												
Occupational Safety and Health (continued)												
Align Authority with Anticipated Expenses	LIT	0.0	-132.4	0.0	132.4	0.0	0.0	0.0	0.0	0	0	0
FY2016 Salary Increases	SalAdj	45.4	45.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		20.0										
1003 G/F Match (UGF)		14.0										
1007 I/A Rcpts (Other)		2.8										
1157 Wrkrs Safe (DGF)		8.6										
FY2016 Health Insurance Rate Reduction	SalAdj	-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.9										
1003 G/F Match (UGF)		-0.6										
1007 I/A Rcpts (Other)		-0.3										
1157 Wrkrs Safe (DGF)		-0.2										
Mechanical Inspection Salary Increases Paid by Occupational Safety and Health with Reimbursable Services Agreement	SalAdj	8.1	0.0	0.0	8.1	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF)		8.1										
Mechanical Inspection Health Insurance Rate Reduction Reflected in Occupational Safety and Health	SalAdj	-0.2	0.0	0.0	-0.2	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF)		-0.2										
AMD: Reduce Authority to Achieve Cost Savings and Efficiency Gains	Dec	-8.9	0.0	0.0	-8.9	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-8.9										
AMD: Switch \$150.0 from UGF to Workers Safety & Compensation Admin Acct (WSCAA)(DGF) to Maintain Workers' Safety Prgrm	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)		-150.0										
1157 Wrkrs Safe (DGF)		150.0										
Reduce G/F Match (UGF)	Dec	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-300.0										
Fund Switch of \$439.6 between G/F Match (UGF) and Workers Safety and Compensation Admin Acct (DGF)	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)		-439.6										
1157 Wrkrs Safe (DGF)		439.6										
Add DGF (Workers' Safety and Compensation Administration Account [WSCAA]) to Offset G/F Match (UGF) Reduction	Inc	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF)		300.0										
Remove FY2016 Salary Increases	SalAdj	-45.4	-45.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-20.0										
1003 G/F Match (UGF)		-14.0										
1007 I/A Rcpts (Other)		-2.8										
1157 Wrkrs Safe (DGF)		-8.6										
Remove Mechanical Inspection Salary Increases Paid by Occupational Safety and Health with Reimbursable Services Agreeeme	SalAdj	-8.1	0.0	0.0	-8.1	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF)		-8.1										
Remove Mechanical Inspection Health Insurance Rate Reduction Reflected in Occupational Safety and Health	SalAdj	0.2	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF)		0.2										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Labor Standards and Safety (continued)												
Occupational Safety and Health (continued)												
FY2016 Governor Veto	Veto	-779.0	0.0	0.0	0.0	0.0	0.0	0.0	-779.0	0	0	0
1003 G/F Match (UGF)		-776.0										
1004 Gen Fund (UGF)		-3.0										
Reverse FY2016 Governor Veto	Inc	779.0	0.0	0.0	0.0	0.0	0.0	0.0	779.0	0	0	0
1003 G/F Match (UGF)		776.0										
1004 Gen Fund (UGF)		3.0										
HB2001:FY2016 Salary Increases	SalAdj	45.4	45.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		20.0										
1003 G/F Match (UGF)		14.0										
1007 I/A Rcpts (Other)		2.8										
1157 Wrkrs Safe (DGF)		8.6										
HB2001:Mechanical Inspection Salary Increases Paid by Occupational Safety and Health with Reimbursable Services Agreements	SalAdj	8.1	0.0	0.0	8.1	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF)		8.1										
HB2001:Mechanical Inspection Health Insurance Rate Reduction Reflected in Occupational Safety and Health	SalAdj	-0.2	0.0	0.0	-0.2	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF)		-0.2										
* Allocation Total *		5,954.3	3,675.6	285.4	1,843.3	150.0	0.0	0.0	0.0	38	0	0
Alaska Safety Advisory Council												
FY15 Conference Committee	ConfCom	125.8	0.0	8.7	72.1	45.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		125.8										
Align Authority with Anticipated Expenses	LIT	0.0	0.0	-3.7	3.7	0.0	0.0	0.0	0.0	0	0	0
Authority to Spend Additional Contributions and Program Receipts	Inc	35.0	0.0	0.0	35.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		35.0										
* Allocation Total *		160.8	0.0	5.0	110.8	45.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		11,497.9	8,039.8	478.4	2,744.7	235.0	0.0	0.0	0.0	80	0	0
Employment Security												
Employment and Training Services												
FY15 Conference Committee	ConfCom	26,227.4	14,732.1	191.6	4,897.2	259.7	0.0	6,146.8	0.0	157	0	1
1002 Fed Rcpts (Fed)		16,479.8										
1003 G/F Match (UGF)		50.9										
1004 Gen Fund (UGF)		307.3										
1007 I/A Rcpts (Other)		8,560.1										
1049 Trng Bldg (DGF)		789.3										
1108 Stat Desig (Other)		40.0										
Align Authority for Unallocated Reduction	Unalloc	-0.8	0.0	-0.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.8										
L Employment and Training Services Sec16 Ch18 SLA2014 P104 L2 (SB119) (FY14-FY16)	CarryFwd	189.0	0.0	0.0	189.0	0.0	0.0	0.0	0.0	0	0	0
1049 Trng Bldg (DGF)		189.0										
Delete Seven Vacant Positions due to Reduced Funding	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6	0	-1
Align Authority with Anticipated Expenses	LIT	0.0	-850.5	0.0	850.5	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
Employment Security (continued)												
Employment and Training Services (continued)												
L Reverse Employment and Training Services Sec16 Ch18	OTI	-189.0	0.0	0.0	-189.0	0.0	0.0	0.0	0.0	0	0	0
SLA2014 P104 L2 (SB119) (FY14-FY16)												
1049 Trng Bldg (DGF)		-189.0										
FY2016 Salary Increases	SalAdj	295.2	295.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		207.7										
1004 Gen Fund (UGF)		3.0										
1007 I/A Rcpts (Other)		75.1										
1049 Trng Bldg (DGF)		9.4										
FY2016 Health Insurance Rate Reduction	SalAdj	-9.0	-9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-6.3										
1007 I/A Rcpts (Other)		-2.5										
1049 Trng Bldg (DGF)		-0.2										
AMD: Reduce Support for Job Centers w/Decrease in Available Federal, I/A Rcpt and GF Funding and Delete 13 PFT Positions	Dec	-3,028.8	-1,090.0	0.0	-622.7	0.0	0.0	-1,316.1	0.0	-13	0	0
1002 Fed Rcpts (Fed)		-1,700.0										
1003 G/F Match (UGF)		-4.1										
1004 Gen Fund (UGF)		-24.7										
1007 I/A Rcpts (Other)		-1,300.0										
Remove FY2016 Salary Increases	SalAdj	-295.2	-295.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-207.7										
1004 Gen Fund (UGF)		-3.0										
1007 I/A Rcpts (Other)		-75.1										
1049 Trng Bldg (DGF)		-9.4										
AMD: FY16 COLA Adjustment	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.6										
FY2016 Governor Veto	Veto	-238.7	0.0	0.0	0.0	0.0	0.0	0.0	-238.7	0	0	0
1004 Gen Fund (UGF)		-238.7										
Reverse FY2016 Governor Veto	Inc	238.7	0.0	0.0	0.0	0.0	0.0	0.0	238.7	0	0	0
1004 Gen Fund (UGF)		238.7										
HB2001:FY2016 Salary Increases	SalAdj	295.2	295.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		207.7										
1004 Gen Fund (UGF)		3.0										
1007 I/A Rcpts (Other)		75.1										
1049 Trng Bldg (DGF)		9.4										
* Allocation Total *		23,484.6	13,078.4	190.8	5,125.0	259.7	0.0	4,830.7	0.0	138	0	0
Unemployment Insurance												
FY15 Conference Committee	ConfCom	28,351.8	19,821.3	235.0	7,575.7	352.3	337.5	30.0	0.0	171	53	3
1002 Fed Rcpts (Fed)		27,201.9										
1005 GF/Prgm (DGF)		47.6										
1007 I/A Rcpts (Other)		299.0										
1054 STEP (DGF)		404.5										
1151 VoTech Ed (DGF)		398.8										
Change Employment Security Specialist IA (07-5665) from Part-Time to Full-Time for Reconciliation to Actuals	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Delete Twelve Vacant Positions due to Reduced Funding	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	-5	-3

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Employment Security (continued)												
Unemployment Insurance (continued)												
Align Authority with Anticipated Expenses	LIT	0.0	-871.2	0.0	901.2	0.0	0.0	-30.0	0.0	0	0	0
FY2016 Salary Increases	SalAdj	399.7	399.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		383.8										
1005 GF/Prgm (DGF)		0.1										
1007 I/A Rcpts (Other)		3.4										
1054 STEP (DGF)		6.2										
1151 VoTech Ed (DGF)		6.2										
FY2016 Health Insurance Rate Reduction	SalAdj	-10.1	-10.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-9.5										
1007 I/A Rcpts (Other)		-0.2										
1054 STEP (DGF)		-0.2										
1151 VoTech Ed (DGF)		-0.2										
Decrease Alaska Technical and Vocational Education Program Administration	Dec	-2.0	0.0	0.0	-2.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-2.0										
Remove FY2016 Salary Increases	SalAdj	-399.7	-399.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-383.8										
1005 GF/Prgm (DGF)		-0.1										
1007 I/A Rcpts (Other)		-3.4										
1054 STEP (DGF)		-6.2										
1151 VoTech Ed (DGF)		-6.2										
HB2001:FY2016 Salary Increases	SalAdj	399.7	399.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		383.8										
1005 GF/Prgm (DGF)		0.1										
1007 I/A Rcpts (Other)		3.4										
1054 STEP (DGF)		6.2										
1151 VoTech Ed (DGF)		6.2										
* Allocation Total *		28,739.4	19,339.7	235.0	8,474.9	352.3	337.5	0.0	0.0	168	47	0
Adult Basic Education												
FY15 Conference Committee	ConfCom	3,412.2	362.8	16.8	150.1	31.8	0.0	2,850.7	0.0	3	0	0
1002 Fed Rcpts (Fed)		1,261.9										
1003 G/F Match (UGF)		2,150.3										
FY2016 Salary Increases	SalAdj	7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.7										
1003 G/F Match (UGF)		6.2										
FY2016 Health Insurance Rate Reduction	SalAdj	-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.2										
1003 G/F Match (UGF)		-0.2										
AMD: Reduce Grant Authority to Achieve Cost Savings and Efficiency Gains - Estimated 133 Fewer Students Served	Dec	-172.5	0.0	0.0	0.0	0.0	0.0	-172.5	0.0	0	0	0
1003 G/F Match (UGF)		-172.5										
Reduce G/F Match (UGF) for Adult Basic Education	Dec	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-25.0										
Remove FY2016 Salary Increases	SalAdj	-7.9	-7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.7										

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Employment Security (continued)													
Adult Basic Education (continued)													
Remove FY2016 Salary Increases (continued)													
		1003 G/F Match (UGF)	-6.2										
	Veto	FY2016 Governor Veto	-1,416.1	0.0	0.0	0.0	0.0	0.0	-1,416.1	0	0	0	
		1003 G/F Match (UGF)	-1,416.1										
	Inc	Reverse FY2016 Governor Veto	1,416.1	0.0	0.0	0.0	0.0	0.0	1,416.1	0	0	0	
		1003 G/F Match (UGF)	1,416.1										
	SalAdj	HB2001:FY2016 Salary Increases	7.9	7.9	0.0	0.0	0.0	0.0	0.0	0	0	0	
		1002 Fed Rcpts (Fed)	1.7										
		1003 G/F Match (UGF)	6.2										
		* Allocation Total *	3,222.2	370.3	16.8	125.1	0.0	2,678.2	0.0	3	0	0	
		** Appropriation Total **	55,446.2	32,788.4	442.6	13,725.0	337.5	7,508.9	0.0	309	47	0	
Business Partnerships													
Workforce Investment Board													
	ConfCom	FY15 Conference Committee	1,482.3	606.7	72.1	118.8	32.5	0.0	652.2	0.0	6	0	0
		1004 Gen Fund (UGF)	885.3										
		1007 I/A Rcpts (Other)	597.0										
	Unalloc	Align Authority for Unallocated Reduction	-2.6	0.0	-2.6	0.0	0.0	0.0	0.0	0	0	0	
		1004 Gen Fund (UGF)	-2.6										
L	CarryFwd	Film and Television Industry Training Sec29 Ch5 FSSLA2011 P163 L20 (SB46) (FY12-FY15)	31.4	0.0	0.0	4.9	0.5	0.0	26.0	0.0	0	0	0
		1004 Gen Fund (UGF)	31.4										
	TrIn	Transfer Authority from Business Services to Support Oversight Billing	47.5	0.0	0.0	47.5	0.0	0.0	0.0	0	0	0	
		1007 I/A Rcpts (Other)	47.5										
	TrOut	Transfer Education Specialist II (07-5517) and Authority to Business Services due to Reorganization	-882.7	-139.0	-35.5	-89.8	-6.1	0.0	-612.3	0.0	-1	0	0
		1004 Gen Fund (UGF)	-882.7										
	LIT	Align Authority to Correct Film and Television Industry Training Grants	0.0	0.0	0.0	39.9	0.0	0.0	-39.9	0.0	0	0	0
L	OTI	Reverse Film and Television Industry Training Sec29 Ch5 FSSLA2011 P163 L20 (SB46) (FY12-FY15)	-31.4	0.0	0.0	-4.9	-0.5	0.0	-26.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-31.4										
	SalAdj	FY2016 Salary Increases	10.2	10.2	0.0	0.0	0.0	0.0	0.0	0	0	0	
		1007 I/A Rcpts (Other)	10.2										
	SalAdj	FY2016 Health Insurance Rate Reduction	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0	0	0	
		1007 I/A Rcpts (Other)	-0.3										
	SalAdj	Remove FY2016 Salary Increases	-10.2	-10.2	0.0	0.0	0.0	0.0	0.0	0	0	0	
		1007 I/A Rcpts (Other)	-10.2										
	SalAdj	HB2001:FY2016 Salary Increases	10.2	10.2	0.0	0.0	0.0	0.0	0.0	0	0	0	
		1007 I/A Rcpts (Other)	10.2										
		* Allocation Total *	654.4	477.6	34.0	116.4	26.4	0.0	0.0	5	0	0	
Business Services													
	ConfCom	FY15 Conference Committee	27,055.5	2,597.3	140.2	2,162.8	90.6	0.0	22,064.6	0.0	25	0	0
		1002 Fed Rcpts (Fed)	16,806.3										

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Numbers and Language

Agency: Department of Labor and Workforce Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Business Partnerships (continued)												
Business Services (continued)												
FY15 Conference Committee (continued)												
1004 Gen Fund (UGF)		1,685.0										
1007 I/A Rcpts (Other)		558.1										
1054 STEP (DGF)		7,869.0										
1151 VoTech Ed (DGF)		137.1										
Align Authority for Unallocated 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										
Education Bill Technical Vocational Education Program Ch15 SLA14 (HB278) (Sec10 Ch18 SLA2014 P97 L28 (SB119))	FisNot15	580.8	0.0	0.0	0.0	0.0	0.0	580.8	0.0	0	0	0
1151 VoTech Ed (DGF)		580.8										
Transfer Education Specialist II (07-5517) and Authority from Workforce Investment Board due to Reorganization	TrIn	882.7	139.0	35.5	89.8	6.1	0.0	612.3	0.0	1	0	0
1004 Gen Fund (UGF)		882.7										
Transfer Authority to Workforce Investment Board to Support Oversight Billing	TrOut	-47.5	0.0	0.0	-47.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-47.5										
Align Authority with Anticipated Expenses	LIT	0.0	0.0	-54.8	-158.8	-67.5	0.0	281.1	0.0	0	0	0
Reverse Alaska Youth First Program	OTI	-1,400.0	0.0	0.0	0.0	0.0	0.0	-1,400.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,400.0										
FY2016 Salary Increases	SalAdj	59.0	59.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		30.5										
1004 Gen Fund (UGF)		9.3										
1007 I/A Rcpts (Other)		1.4										
1054 STEP (DGF)		15.3										
1151 VoTech Ed (DGF)		2.5										
FY2016 Health Insurance Rate Reduction	SalAdj	-2.4	-2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.1										
1004 Gen Fund (UGF)		-0.4										
1007 I/A Rcpts (Other)		-0.1										
1054 STEP (DGF)		-0.7										
1151 VoTech Ed (DGF)		-0.1										
Transfer Operating Grant Authority to the Iliisagvik College	TrOut	-625.5	0.0	0.0	0.0	0.0	0.0	-625.5	0.0	0	0	0
1151 VoTech Ed (DGF)		-625.5										
Alaska Technical and Vocational Education Formula Funding	Inc	44.7	0.0	0.0	0.0	0.0	0.0	44.7	0.0	0	0	0
1151 VoTech Ed (DGF)		44.7										
Decrease Alaska Technical and Vocational Education Program Administration	Dec	-1.0	0.0	0.0	-1.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-1.0										
AMD: Reduce Grant Administration Support and Delete One Vacant PFT Position in Anchorage with Related Budget Authority	Dec	-94.1	-79.3	0.0	-14.8	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-94.1										
Reduce UGF for Career and Technical Education	Dec	-470.2	0.0	0.0	0.0	0.0	0.0	-470.2	0.0	0	0	0
1004 Gen Fund (UGF)		-470.2										
Reduce UGF for Oil and Gas Training Program	Dec	-456.6	0.0	0.0	0.0	0.0	0.0	-456.6	0.0	0	0	0
1004 Gen Fund (UGF)		-456.6										

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Agency: Department of Labor and Workforce Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Business Partnerships (continued)												
Business Services (continued)												
Remove FY2016 Salary Increases	SalAdj	-59.0	-59.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-30.5										
1004 Gen Fund (UGF)		-9.3										
1007 I/A Rcpts (Other)		-1.4										
1054 STEP (DGF)		-15.3										
1151 VoTech Ed (DGF)		-2.5										
FY2016 Governor Veto	Veto	-105.5	0.0	0.0	0.0	0.0	0.0	0.0	-105.5	0	0	0
1004 Gen Fund (UGF)		-105.5										
Reverse FY2016 Governor Veto	Inc	105.5	0.0	0.0	0.0	0.0	0.0	0.0	105.5	0	0	0
1004 Gen Fund (UGF)		105.5										
HB2001:FY2016 Salary Increases	SalAdj	59.0	59.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		30.5										
1004 Gen Fund (UGF)		9.3										
1007 I/A Rcpts (Other)		1.4										
1054 STEP (DGF)		15.3										
1151 VoTech Ed (DGF)		2.5										
* Allocation Total *		25,524.5	2,713.6	120.0	2,030.5	29.2	0.0	20,631.2	0.0	25	0	0
Alaska Technical Center (Kotzebue)												
FY15 Conference Committee	ConfCom	1,577.7	0.0	0.0	0.0	0.0	0.0	1,577.7	0.0	0	0	0
1004 Gen Fund (UGF)		600.0										
1151 VoTech Ed (DGF)		977.7										
Education Bill Technical Vocational Education Program Ch15 SLA14 (HB278) (Sec10 Ch18 SLA2014 P97 L28 (SB119))	FisNot15	67.7	0.0	0.0	0.0	0.0	0.0	67.7	0.0	0	0	0
1151 VoTech Ed (DGF)		67.7										
Alaska Technical and Vocational Education Formula Funding	Inc	80.6	0.0	0.0	0.0	0.0	0.0	80.6	0.0	0	0	0
1151 VoTech Ed (DGF)		80.6										
AMD: Reduce UGF Grant Funding Available for Distribution	Dec	-48.0	0.0	0.0	0.0	0.0	0.0	-48.0	0.0	0	0	0
1004 Gen Fund (UGF)		-48.0										
Reduce UGF Funding	Dec	-287.0	0.0	0.0	0.0	0.0	0.0	-287.0	0.0	0	0	0
1004 Gen Fund (UGF)		-287.0										
FY2016 Governor Veto	Veto	-192.2	0.0	0.0	0.0	0.0	0.0	0.0	-192.2	0	0	0
1004 Gen Fund (UGF)		-192.2										
Reverse FY2016 Governor Veto	Inc	192.2	0.0	0.0	0.0	0.0	0.0	0.0	192.2	0	0	0
1004 Gen Fund (UGF)		192.2										
* Allocation Total *		1,391.0	0.0	0.0	0.0	0.0	0.0	1,391.0	0.0	0	0	0
Southwest Alaska Vocational and Education Center Operations Grant												
FY15 Conference Committee	ConfCom	520.9	0.0	0.0	0.0	0.0	0.0	520.9	0.0	0	0	0
1004 Gen Fund (UGF)		195.0										
1151 VoTech Ed (DGF)		325.9										
Education Bill Technical Vocational Education Program Ch15 SLA14 (HB278) (Sec10 Ch18 SLA2014 P97 L28 (SB119))	FisNot15	22.6	0.0	0.0	0.0	0.0	0.0	22.6	0.0	0	0	0
1151 VoTech Ed (DGF)		22.6										
Alaska Technical and Vocational Education Formula Funding	Inc	26.8	0.0	0.0	0.0	0.0	0.0	26.8	0.0	0	0	0
1151 VoTech Ed (DGF)		26.8										

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Agency: Department of Labor and Workforce Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Business Partnerships (continued)												
Southwest Alaska Vocational and Education Center Operations Grant (continued)												
AMD: Reduce UGF Grant Funding Available for Distribution	Dec	-15.6	0.0	0.0	0.0	0.0	0.0	-15.6	0.0	0	0	0
1004 Gen Fund (UGF)		-15.6										
Reduce UGF Funding	Dec	-100.7	0.0	0.0	0.0	0.0	0.0	-100.7	0.0	0	0	0
1004 Gen Fund (UGF)		-100.7										
FY2016 Governor Veto	Veto	-57.1	0.0	0.0	0.0	0.0	0.0	0.0	-57.1	0	0	0
1004 Gen Fund (UGF)		-57.1										
Reverse FY2016 Governor Veto	Inc	57.1	0.0	0.0	0.0	0.0	0.0	0.0	57.1	0	0	0
1004 Gen Fund (UGF)		57.1										
* Allocation Total *		454.0	0.0	0.0	0.0	0.0	0.0	454.0	0.0	0	0	0
Yuut Elitnaurviat, Inc. People's Learning Center Operations Grant												
FY15 Conference Committee	ConfCom	977.7	0.0	0.0	0.0	0.0	0.0	977.7	0.0	0	0	0
1151 VoTech Ed (DGF)		977.7										
Education Bill Technical Vocational Education Program Ch15 SLA14 (HB278) (Sec10 Ch18 SLA2014 P97 L28 (SB119))	FisNot15	67.7	0.0	0.0	0.0	0.0	0.0	67.7	0.0	0	0	0
1151 VoTech Ed (DGF)		67.7										
Alaska Technical and Vocational Education Formula Funding	Inc	80.6	0.0	0.0	0.0	0.0	0.0	80.6	0.0	0	0	0
1151 VoTech Ed (DGF)		80.6										
* Allocation Total *		1,126.0	0.0	0.0	0.0	0.0	0.0	1,126.0	0.0	0	0	0
Northwest Alaska Career and Technical Center												
FY15 Conference Committee	ConfCom	725.9	0.0	0.0	0.0	0.0	0.0	725.9	0.0	0	0	0
1004 Gen Fund (UGF)		400.0										
1151 VoTech Ed (DGF)		325.9										
Education Bill Technical Vocational Education Program Ch15 SLA14 (HB278) (Sec10 Ch18 SLA2014 P97 L28 (SB119))	FisNot15	22.6	0.0	0.0	0.0	0.0	0.0	22.6	0.0	0	0	0
1151 VoTech Ed (DGF)		22.6										
Alaska Technical and Vocational Education Formula Funding	Inc	26.8	0.0	0.0	0.0	0.0	0.0	26.8	0.0	0	0	0
1151 VoTech Ed (DGF)		26.8										
AMD: Reduce UGF Grant Funding Available for Distribution	Dec	-32.0	0.0	0.0	0.0	0.0	0.0	-32.0	0.0	0	0	0
1004 Gen Fund (UGF)		-32.0										
Reduce UGF Funding	Dec	-195.0	0.0	0.0	0.0	0.0	0.0	-195.0	0.0	0	0	0
1004 Gen Fund (UGF)		-195.0										
FY2016 Governor Veto	Veto	-125.5	0.0	0.0	0.0	0.0	0.0	0.0	-125.5	0	0	0
1004 Gen Fund (UGF)		-125.5										
Reverse FY2016 Governor Veto	Inc	125.5	0.0	0.0	0.0	0.0	0.0	0.0	125.5	0	0	0
1004 Gen Fund (UGF)		125.5										
* Allocation Total *		548.3	0.0	0.0	0.0	0.0	0.0	548.3	0.0	0	0	0
Partners for Progress in Delta, Inc.												
FY15 Conference Committee	ConfCom	325.9	0.0	0.0	0.0	0.0	0.0	325.9	0.0	0	0	0
1151 VoTech Ed (DGF)		325.9										
Education Bill Technical Vocational Education Program Ch15 SLA14 (HB278) (Sec10 Ch18 SLA2014 P97 L28 (SB119))	FisNot15	22.6	0.0	0.0	0.0	0.0	0.0	22.6	0.0	0	0	0
1151 VoTech Ed (DGF)		22.6										
Alaska Technical and Vocational Education Formula Funding	Inc	26.8	0.0	0.0	0.0	0.0	0.0	26.8	0.0	0	0	0

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Agency: Department of Labor and Workforce Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Business Partnerships (continued)												
Partners for Progress in Delta, Inc. (continued)												
Alaska Technical and Vocational Education Formula Funding (continued)												
		26.8										
		1151 VoTech Ed (DGF)										
		* Allocation Total *	375.3	0.0	0.0	0.0	0.0	375.3	0.0	0	0	0
Amundsen Educational Center												
	ConfCom	217.3	0.0	0.0	0.0	0.0	0.0	217.3	0.0	0	0	0
		1151 VoTech Ed (DGF)										
	FisNot15	15.0	0.0	0.0	0.0	0.0	0.0	15.0	0.0	0	0	0
		Education Bill Technical Vocational Education Program Ch15 SLA14 (HB278) (Sec10 Ch18 SLA2014 P97 L28 (SB119))										
		1151 VoTech Ed (DGF)										
	Inc	17.9	0.0	0.0	0.0	0.0	0.0	17.9	0.0	0	0	0
		Alaska Technical and Vocational Education Formula Funding 1151 VoTech Ed (DGF)										
		* Allocation Total *	250.2	0.0	0.0	0.0	0.0	250.2	0.0	0	0	0
Ilisagvik College												
	TrIn	625.5	0.0	0.0	0.0	0.0	0.0	625.5	0.0	0	0	0
		Transfer Operating Grant Authority from Business Services 1151 VoTech Ed (DGF)										
		* Allocation Total *	625.5	0.0	0.0	0.0	0.0	625.5	0.0	0	0	0
Construction Academy Training												
	ConfCom	3,400.0	0.0	0.0	70.0	0.0	0.0	3,330.0	0.0	0	0	0
		FY15 Conference Committee 1004 Gen Fund (UGF)										
		3,400.0										
	Dec	-272.0	0.0	0.0	0.0	0.0	0.0	-272.0	0.0	0	0	0
		AMD: Reduce UGF Grant Funding Available for Distribution 1004 Gen Fund (UGF)										
		-272.0										
	Dec	-623.8	0.0	0.0	-70.0	0.0	0.0	-553.8	0.0	0	0	0
		Reduce Construction Academy Training Funds 1004 Gen Fund (UGF)										
		-623.8										
	Inc	120.0	0.0	0.0	0.0	0.0	0.0	120.0	0.0	0	0	0
		Add Funds for Advanced Pipe Welding 1004 Gen Fund (UGF)										
		120.0										
	Dec	-60.0	0.0	0.0	0.0	0.0	0.0	-60.0	0.0	0	0	0
		CC: Reduce Funds for Advanced Pipe Welding 1004 Gen Fund (UGF)										
		-60.0										
	Veto	-1,859.6	0.0	0.0	0.0	0.0	0.0	0.0	-1,859.6	0	0	0
		FY2016 Governor Veto 1004 Gen Fund (UGF)										
		-1,859.6										
	Inc	1,859.6	0.0	0.0	0.0	0.0	0.0	0.0	1,859.6	0	0	0
		Reverse FY2016 Governor Veto 1004 Gen Fund (UGF)										
		1,859.6										
		* Allocation Total *	2,564.2	0.0	0.0	0.0	0.0	2,564.2	0.0	0	0	0
Rural Apprenticeship Outreach Operations Program Grant												
	ConfCom	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
		FY15 Conference Committee 1054 STEP (DGF)										
		150.0										
	OTI	-150.0	0.0	0.0	0.0	0.0	0.0	-150.0	0.0	0	0	0
		Reverse Rural Apprenticeship Outreach Operations Program 1054 STEP (DGF)										
		-150.0										
		* Allocation Total *	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		** Appropriation Total **	33,513.4	3,191.2	154.0	2,146.9	55.6	27,965.7	0.0	30	0	0

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Agency: Department of Labor and Workforce Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Vocational Rehabilitation												
Vocational Rehabilitation Administration												
FY15 Conference Committee	ConfCom	1,472.6	1,144.6	54.0	208.0	66.0	0.0	0.0	0.0	10	0	0
1002 Fed Rcpts (Fed)		1,433.7										
1004 Gen Fund (UGF)		3.9										
1007 I/A Rcpts (Other)		35.0										
Transfer Administrative Assistant II (05-2205) to Client Services to Provide Support	TrOut	-79.4	-79.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)		-79.4										
Transfer Project Assistant (07-5970) to Client Services and Special Projects due to Reorganization	TrOut	-119.1	-107.7	-5.4	-6.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)		-119.1										
FY2016 Salary Increases	SalAdj	20.7	20.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		20.7										
FY2016 Health Insurance Rate Reduction	SalAdj	-0.9	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.9										
AMD: Eliminate Chargeback Offset	Dec	-3.9	0.0	0.0	-3.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.9										
Remove FY2016 Salary Increases	SalAdj	-20.7	-20.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-20.7										
HB2001:FY2016 Salary Increases	SalAdj	20.7	20.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		20.7										
* Allocation Total *		1,290.0	977.3	48.6	198.1	66.0	0.0	0.0	0.0	8	0	0
Client Services												
FY15 Conference Committee	ConfCom	17,165.2	8,659.7	223.9	1,440.8	234.0	0.0	6,606.8	0.0	87	0	2
1002 Fed Rcpts (Fed)		12,315.4										
1003 G/F Match (UGF)		4,519.8										
1007 I/A Rcpts (Other)		5.0										
1117 VocRehab F (Other)		325.0										
Align Authority for Unallocated Reduction	Unalloc	-4.3	0.0	-4.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-4.3										
Delete Expired Program Coordinator (07-N14001)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Transfer Administrative Assistant II (05-2205) from Vocational Rehabilitation Administration to Provide Support	TrIn	79.4	79.4	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		79.4										
Transfer Project Assistant (07-5970) from Vocational Rehabilitation Administration due to Reorganization	TrIn	116.1	104.8	5.4	5.9	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		116.1										
Align Authority with Anticipated Expenses	LIT	0.0	-29.8	14.3	269.0	25.0	10.0	-288.5	0.0	0	0	0
FY2016 Salary Increases	SalAdj	189.8	189.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		130.6										
1003 G/F Match (UGF)		59.2										
FY2016 Health Insurance Rate Reduction	SalAdj	-2.3	-2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.6										
1003 G/F Match (UGF)		-0.7										
Re-categorize the State Portion of Business Enterprise Program Fund	FndChg	0.0	0.0	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	
Vocational Rehabilitation (continued)													
Client Services (continued)													
Re-categorize the State Portion of Business Enterprise Program Fund (continued)													
		1117 VocRehab F (Other)	-125.0										
		1237 VocRehab S (DGF)	125.0										
	Dec	AMD: Reduce Travel, Services, Commodities and Grants Authority to Achieve Cost Savings and Efficiency Gains	-200.0	0.0	-45.3	-24.7	-100.0	0.0	-30.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	-100.0										
		1003 G/F Match (UGF)	-100.0										
	SalAdj	Remove FY2016 Salary Increases	-189.8	-189.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	-130.6										
		1003 G/F Match (UGF)	-59.2										
	Veto	FY2016 Governor Veto	-3,201.7	0.0	0.0	0.0	0.0	0.0	-3,201.7	0	0	0	
		1003 G/F Match (UGF)	-3,201.7										
	Inc	Reverse FY2016 Governor Veto	3,201.7	0.0	0.0	0.0	0.0	0.0	3,201.7	0	0	0	
		1003 G/F Match (UGF)	3,201.7										
	SalAdj	HB2001:FY2016 Salary Increases	189.8	189.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	130.6										
		1003 G/F Match (UGF)	59.2										
		* Allocation Total *	17,343.9	9,001.6	194.0	1,691.0	159.0	10.0	6,288.3	0.0	89	0	1
Independent Living Rehabilitation													
	ConfCom	FY15 Conference Committee	1,811.2	25.2	10.9	11.6	1.5	0.0	1,762.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	573.1										
		1003 G/F Match (UGF)	58.5										
		1004 Gen Fund (UGF)	1,179.6										
	LIT	Align Authority with Anticipated Expenses	0.0	-0.1	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0
	SalAdj	FY2016 Salary Increases	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	0.4										
		1003 G/F Match (UGF)	0.1										
	Dec	AMD: Reduction in Grant Funding Available to Centers for Independent Living	-164.1	0.2	0.0	-0.2	0.0	0.0	-164.1	0.0	0	0	0
		1004 Gen Fund (UGF)	-164.1										
	SalAdj	Remove FY2016 Salary Increases	-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	-0.4										
		1003 G/F Match (UGF)	-0.1										
	Veto	FY2016 Governor Veto	-778.9	0.0	0.0	0.0	0.0	0.0	-778.9	0	0	0	
		1004 Gen Fund (UGF)	-778.9										
	Inc	Reverse FY2016 Governor Veto	778.9	0.0	0.0	0.0	0.0	0.0	778.9	0	0	0	
		1004 Gen Fund (UGF)	778.9										
	SalAdj	HB2001:FY2016 Salary Increases	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	0.4										
		1003 G/F Match (UGF)	0.1										
		* Allocation Total *	1,647.6	25.8	10.9	11.5	1.5	0.0	1,597.9	0.0	0	0	0
Disability Determination													
	ConfCom	FY15 Conference Committee	5,209.0	2,187.3	43.4	1,125.1	42.5	0.0	1,810.7	0.0	25	0	0

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Numbers and Language

Agency: Department of Labor and Workforce Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Vocational Rehabilitation (continued)												
Disability Determination (continued)												
FY15 Conference Committee (continued)												
		4,912.1										
		1.9										
		295.0										
	LIT	0.0	24.7	-15.0	-9.7	0.0	0.0	0.0	0.0	0	0	0
	SalAdj	46.8	46.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		44.0										
		2.8										
	SalAdj	-1.1	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-1.1										
	LIT	0.0	56.0	0.0	-56.0	0.0	0.0	0.0	0.0	0	0	0
	Dec	-1.9	0.0	0.0	-1.9	0.0	0.0	0.0	0.0	0	0	0
		-1.9										
	SalAdj	-46.8	-46.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-44.0										
		-2.8										
	SalAdj	46.8	46.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		44.0										
		2.8										
		5,252.8	2,313.7	28.4	1,057.5	42.5	0.0	1,810.7	0.0	25	0	0
* Allocation Total *												
Special Projects												
	ConfCom	1,335.1	6.3	9.1	33.2	0.0	0.0	1,286.5	0.0	0	0	0
		1,020.7										
		118.4										
		96.0										
		100.0										
	TrIn	3.0	2.9	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0
		3.0										
	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		0.2										
	IncT	125.0	0.0	0.0	0.0	0.0	0.0	0.0	125.0	0	0	0
		125.0										
	Dec	-218.4	0.1	0.0	-0.1	0.0	0.0	-218.4	0.0	0	0	0
		-118.4										
		-100.0										
	SalAdj	-0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-0.2										
	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		0.2										
		1,244.9	9.5	9.1	33.2	0.0	0.0	1,068.1	125.0	0	0	0
		26,779.2	12,327.9	291.0	2,991.3	269.0	10.0	10,765.0	125.0	122	0	1
** Appropriation Total **												

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Numbers and Language

Agency: Department of Labor and Workforce Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Vocational Technical Center												
Alaska Vocational Technical Center												
FY15 Conference Committee	ConfCom	13,821.6	7,833.7	75.0	3,346.9	1,330.6	25.0	1,210.4	0.0	60	19	5
1002 Fed Rcpts (Fed)		1,258.2										
1004 Gen Fund (UGF)		6,182.5										
1005 GF/Prgm (DGF)		2,603.7										
1007 I/A Rcpts (Other)		1,029.1										
1108 Stat Desig (Other)		901.3										
1151 VoTech Ed (DGF)		1,846.8										
Align Authority for Unallocated Reduction	Unalloc	-2.1	0.0	-2.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.1										
Education Bill Technical Vocational Education Program Ch15 SLA14 (HB278) (Sec10 Ch18 SLA14 P97 L28 (SB119))	FisNot15	127.7	0.0	0.0	127.7	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		127.7										
Delete AVTEC Instructor (07-T048) due to Reduced Funding	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete IT Instructional Aide II (05-8016)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Add Internet Specialist II (07-#002)	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	0.0	0.0	-267.5	-199.3	0.0	466.8	0.0	0	0	0
Reverse Registered Nurse (RN) Program (FY13-FY15)	OTI	-326.8	-237.1	0.0	-56.7	-33.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-226.8										
1005 GF/Prgm (DGF)		-100.0										
FY2016 Salary Increases	SalAdj	79.2	79.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		44.8										
1005 GF/Prgm (DGF)		0.5										
1007 I/A Rcpts (Other)		5.2										
1108 Stat Desig (Other)		3.5										
1151 VoTech Ed (DGF)		25.2										
FY2016 Health Insurance Rate Reduction	SalAdj	-14.4	-14.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-11.8										
1005 GF/Prgm (DGF)		-0.1										
1007 I/A Rcpts (Other)		-1.0										
1108 Stat Desig (Other)		-0.9										
1151 VoTech Ed (DGF)		-0.6										
Alaska Technical and Vocational Education Formula Funding	Inc	127.8	127.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		127.8										
Authority to Spend Additional Program Receipts to Support Operations	Inc	110.0	0.0	0.0	110.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		110.0										
AMD: Eliminate Allied Health Program and Close the AVTEC Anchorage Campus Plus Delete One Vacant PFT Instructor Position	Dec	-478.9	-456.1	0.0	-22.8	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-478.9										
Remove FY2016 Salary Increases	SalAdj	-79.2	-79.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-44.8										
1005 GF/Prgm (DGF)		-0.5										
1007 I/A Rcpts (Other)		-5.2										
1108 Stat Desig (Other)		-3.5										
1151 VoTech Ed (DGF)		-25.2										

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Numbers and Language

Agency: Department of Labor and Workforce Development

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Vocational Technical Center (continued)												
Alaska Vocational Technical Center (continued)												
AMD: FY16 COLA Adjustment	SalAdj	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										
FY2016 Governor Veto	Veto	-3,962.6	0.0	0.0	0.0	0.0	0.0	0.0	-3,962.6	0	0	0
1004 Gen Fund (UGF)		-3,962.6										
Reverse FY2016 Governor Veto	Inc	3,962.6	0.0	0.0	0.0	0.0	0.0	0.0	3,962.6	0	0	0
1004 Gen Fund (UGF)		3,962.6										
HB2001:FY2016 Salary Increases	SalAdj	79.2	79.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		44.8										
1005 GF/Prgm (DGF)		0.5										
1007 I/A Rcpts (Other)		5.2										
1108 Stat Desig (Other)		3.5										
1151 VoTech Ed (DGF)		25.2										
* Allocation Total *		13,445.2	7,334.2	72.9	3,237.6	1,098.3	25.0	1,677.2	0.0	60	18	4
AVTEC Facilities Maintenance												
FY15 Conference Committee	ConfCom	1,859.1	849.1	0.5	967.5	35.0	7.0	0.0	0.0	6	4	2
1007 I/A Rcpts (Other)		1,765.4										
1061 CIP Rcpts (Other)		93.7										
Align Authority with Anticipated Expenses	LIT	0.0	23.7	0.0	-23.8	2.1	-2.0	0.0	0.0	0	0	0
* Allocation Total *		1,859.1	872.8	0.5	943.7	37.1	5.0	0.0	0.0	6	4	2
** Appropriation Total **		15,304.3	8,207.0	73.4	4,181.3	1,135.4	30.0	1,677.2	0.0	66	22	6
Agency Unallocated Appropriation												
Agency Unallocated Appropriation												
FY15 Conference Committee	ConfCom	-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										
Align Authority for Unallocated 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										
FY2016 Target Reduction	Unalloc	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	-300.0	0	0	0
1004 Gen Fund (UGF)		-300.0										
AMD: Distribute Unallocated Reduction	Unalloc	300.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	0	0	0
1004 Gen Fund (UGF)		300.0										
* 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
*** Agency Total ***		177,244.1	82,826.1	1,770.5	36,090.0	2,689.0	436.9	53,306.6	125.0	775	71	8

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Numbers and Language

Agency: Department of Law

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Criminal Division												
First Judicial District												
FY15 Conference Committee	ConfCom	2,171.6	1,937.1	81.5	120.7	32.3	0.0	0.0	0.0	17	0	0
1004 Gen Fund (UGF)		2,119.8										
1007 I/A Rcpts (Other)		51.8										
Align Authority for Agency-wide Reduction	Unalloc	-2.5	0.0	-2.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.5										
Transfer Attorney V (03-1297) from Criminal Justice Litigation 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 from Criminal Appeals/Special Litigation for Position	TrIn	140.0	140.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer and to Comply with Vacancy Factor Guidelines												
1004 Gen Fund (UGF)		140.0										
FY2016 Salary Increases	SalAdj	45.6	45.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		44.7										
1007 I/A Rcpts (Other)		0.9										
FY2016 Health Insurance Rate Reduction	SalAdj	-2.9	-2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.8										
1007 I/A Rcpts (Other)		-0.1										
Victim Witness Paralegal in Juneau	Inc	140.0	121.4	0.6	16.3	1.3	0.4	0.0	0.0	1	0	0
1007 I/A Rcpts (Other)		140.0										
AMD: Reduce Overall Expenditure Level to Achieve Budget Reduction	Dec	-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										
AMD: Delete Victim Witness Paralegal in Juneau Due to Unavailability of I/A Receipt Funding from the Governor's Office	Dec	-140.0	-121.4	-0.6	-16.3	-1.3	-0.4	0.0	0.0	-1	0	0
1007 I/A Rcpts (Other)		-140.0										
AMD: Reduce Personal Services Authority for Anticipated Vacancy Savings Due to Division Retirements and Attrition	Dec	-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										
Delete Personal Services Due to Anticipated Turnover	Dec	-134.3	-134.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-134.3										
Remove FY2016 Salary Increases	SalAdj	-45.6	-45.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-44.7										
1007 I/A Rcpts (Other)		-0.9										
FY2016 Governor Veto	Veto	-1,498.2	0.0	0.0	0.0	0.0	0.0	0.0	-1,498.2	0	0	0
1004 Gen Fund (UGF)		-1,498.2										
Reverse FY2016 Governor Veto	Inc	1,498.2	0.0	0.0	0.0	0.0	0.0	0.0	1,498.2	0	0	0
1004 Gen Fund (UGF)		1,498.2										
HB2001:FY2016 Salary Increases	SalAdj	45.6	45.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		44.7										
1007 I/A Rcpts (Other)		0.9										
* Allocation Total *		2,163.1	1,931.3	79.0	120.7	32.1	0.0	0.0	0.0	18	0	0
Second Judicial District												
FY15 Conference Committee	ConfCom	2,210.7	1,901.0	29.4	227.1	40.4	12.8	0.0	0.0	12	0	0
1004 Gen Fund (UGF)		1,979.6										
1108 Stat Desig (Other)		231.1										
Align Authority for Agency-wide Reduction	Unalloc	-1.0	0.0	-1.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Agency: Department of Law

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Criminal Division (continued)												
Second Judicial District (continued)												
Align Authority for Agency-wide Reduction (continued)												
1004 Gen Fund (UGF)		-1.0										
FY2016 Salary Increases	SalAdj	43.0	43.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		39.3										
1108 Stat Desig (Other)		3.7										
FY2016 Health Insurance Rate Reduction	SalAdj	-2.1	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.8										
1108 Stat Desig (Other)		-0.3										
AMD: Reduce Overall Expenditure Level to Achieve Budget Reduction	Dec	-0.3	0.0	0.0	12.5	0.0	-12.8	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.3										
AMD: Reduce Statutorily Designated Program Receipt Authority to Align with Previously Collected Amounts	Dec	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-50.0										
AMD: Reduce Personal Services Authority for Anticipated Vacancy Savings Due to Division Retirements and Attrition	Dec	-44.2	-44.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-44.2										
Delete Personal Services Due to Anticipated Turnover	Dec	-312.8	-312.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-312.8										
Remove FY2016 Salary Increases	SalAdj	-43.0	-43.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-39.3										
1108 Stat Desig (Other)		-3.7										
FY2016 Governor Veto	Veto	-1,174.5	0.0	0.0	0.0	0.0	0.0	0.0	-1,174.5	0	0	0
1004 Gen Fund (UGF)		-1,174.5										
Reverse FY2016 Governor Veto	Inc	1,174.5	0.0	0.0	0.0	0.0	0.0	0.0	1,174.5	0	0	0
1004 Gen Fund (UGF)		1,174.5										
HB2001:FY2016 Salary Increases	SalAdj	43.0	43.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		39.3										
1108 Stat Desig (Other)		3.7										
* Allocation Total *		1,843.3	1,534.9	28.4	239.6	40.4	0.0	0.0	0.0	12	0	0
Third Judicial District: Anchorage												
FY15 Conference Committee	ConfCom	7,980.0	6,728.6	78.3	1,010.9	82.9	79.3	0.0	0.0	65	0	0
1004 Gen Fund (UGF)		7,706.5										
1007 I/A Rcpts (Other)		258.5										
1092 MHTAAR (Other)		15.0										
Align Authority for Agency-wide Reduction	Unalloc	-2.5	0.0	-2.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.5										
Transfer Attorney IV (03-1254) to Criminal Appeals/Special Litigation for Required Legal Expertise	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Law Office Assistant I (03-1101) to Criminal Justice Litigation to Address Workload Demands	TrOut	-70.0	-70.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-70.0										
Reverse Mental Health Trust Recommendation	OTI	-15.0	0.0	0.0	0.0	0.0	0.0	0.0	-15.0	0	0	0
1092 MHTAAR (Other)		-15.0										

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Agency: Department of Law

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Criminal Division (continued)												
Third Judicial District: Anchorage (continued)												
FY2016 Salary Increases	SalAdj	144.9	144.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		139.3										
1007 I/A Rcpts (Other)		5.6										
FY2016 Health Insurance Rate Reduction	SalAdj	-10.5	-10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-9.9										
1007 I/A Rcpts (Other)		-0.6										
MH Trust: Dis Justice - Grant 3503 Training for Therapeutic Court Clinical Staff	IncOTI	15.0	0.0	0.0	0.0	0.0	0.0	0.0	15.0	0	0	0
1092 MHTAAR (Other)		15.0										
AMD: Transfer from Fourth Judicial District 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
1004 Gen Fund (UGF)		10.0										
AMD: Align Authority with Anticipated Fiscal Year Obligations	LIT	0.0	85.7	0.0	-7.5	0.0	-78.2	0.0	0.0	0	0	0
AMD: Reduce Overall Expenditure Level to Achieve Budget Reduction	Dec	-1.1	0.0	0.0	0.0	0.0	-1.1	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.1										
AMD: Reduction in Staff Overtime Due to Change of Arraignment Scheduling	Dec	-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										
Remove FY2016 Salary Increases	SalAdj	-144.9	-144.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-139.3										
1007 I/A Rcpts (Other)		-5.6										
FY2016 Governor Veto	Veto	-5,520.7	0.0	0.0	0.0	0.0	0.0	0.0	-5,520.7	0	0	0
1004 Gen Fund (UGF)		-5,520.7										
Reverse FY2016 Governor Veto	Inc	5,520.7	0.0	0.0	0.0	0.0	0.0	0.0	5,520.7	0	0	0
1004 Gen Fund (UGF)		5,520.7										
HB2001:FY2016 Salary Increases	SalAdj	144.9	144.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		139.3										
1007 I/A Rcpts (Other)		5.6										
* Allocation Total *		8,030.2	6,868.1	75.8	1,003.4	82.9	0.0	0.0	0.0	63	0	0
Third Judicial District: Outside Anchorage												
FY15 Conference Committee	ConfCom	5,547.2	5,052.6	95.3	357.7	23.2	18.4	0.0	0.0	46	0	0
1004 Gen Fund (UGF)		5,460.1										
1007 I/A Rcpts (Other)		87.1										
Align Authority for Agency-wide Reduction	Unalloc	-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										
Transfer from Criminal Appeals/Special Litigation for Attorney III (03-1306)	TrIn	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										
FY2016 Salary Increases	SalAdj	77.8	77.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		76.0										
1007 I/A Rcpts (Other)		1.8										
FY2016 Health Insurance Rate Reduction	SalAdj	-7.6	-7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7.4										
1007 I/A Rcpts (Other)		-0.2										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Criminal Division (continued)												
Third Judicial District: Outside Anchorage (continued)												
Victim Witness Paralegal in Palmer	Inc	140.0	121.4	0.6	16.3	1.3	0.4	0.0	0.0	1	0	0
1007 I/A Rcpts (Other)		140.0										
AMD: Transfer from Fourth Judicial District to Comply with Vacancy Factor Guidelines	TrIn	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										
AMD: Align Authority with Anticipated Fiscal Year Obligations	LIT	0.0	20.6	0.0	0.0	-2.2	-18.4	0.0	0.0	0	0	0
AMD: Reduce Overall Expenditure Level to Achieve Budget Reduction	Dec	-0.4	0.0	0.0	0.0	-0.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.4										
AMD: Delete Victim Witness Paralegal in Palmer Due to Unavailability of I/A Receipt Funding from the Governor's Office	Dec	-140.0	-121.4	-0.6	-16.3	-1.3	-0.4	0.0	0.0	-1	0	0
1007 I/A Rcpts (Other)		-140.0										
Decrease Due to Anticipated Turnover with the Addition of Travel to Reconfigure Service Delivery to Satellite Offices	Dec	-402.3	-381.3	29.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-402.3										
Remove FY2016 Salary Increases	SalAdj	-77.8	-77.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-76.0										
1007 I/A Rcpts (Other)		-1.8										
FY2016 Governor Veto	Veto	-3,740.1	0.0	0.0	0.0	0.0	0.0	0.0	-3,740.1	0	0	0
1004 Gen Fund (UGF)		-3,740.1										
Reverse FY2016 Governor Veto	Inc	3,740.1	0.0	0.0	0.0	0.0	0.0	0.0	3,740.1	0	0	0
1004 Gen Fund (UGF)		3,740.1										
HB2001:FY2016 Salary Increases	SalAdj	77.8	77.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		76.0										
1007 I/A Rcpts (Other)		1.8										
* Allocation Total *		5,321.9	4,872.3	121.3	307.7	20.6	0.0	0.0	0.0	47	0	0
Fourth Judicial District												
FY15 Conference Committee	ConfCom	6,063.1	5,311.4	181.8	483.4	65.6	20.9	0.0	0.0	43	0	0
1004 Gen Fund (UGF)		5,649.8										
1007 I/A Rcpts (Other)		413.3										
Align Authority for Agency-wide Reduction	Unalloc	-5.9	0.0	-5.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.9										
FY2016 Salary Increases	SalAdj	79.3	79.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		73.2										
1007 I/A Rcpts (Other)		6.1										
FY2016 Health Insurance Rate Reduction	SalAdj	-6.8	-6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6.5										
1007 I/A Rcpts (Other)		-0.3										
Victim Witness Paralegal in Fairbanks	Inc	140.0	121.4	0.6	16.3	1.3	0.4	0.0	0.0	1	0	0
1007 I/A Rcpts (Other)		140.0										
AMD: Transfer to Third Judicial District: Anchorage to Comply with Vacancy Factor Guidelines	TrOut	-10.0	0.0	0.0	0.0	0.0	-10.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-10.0										
AMD: Transfer to Third Judicial District: Outside Anchorage to Comply with Vacancy Factor Guidelines	TrOut	-10.2	0.0	0.0	0.0	0.0	-10.2	0.0	0.0	0	0	0

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Criminal Division (continued)												
Fourth Judicial District (continued)												
AMD: Transfer to Third Judicial District: Outside Anchorage to Comply with Vacancy Factor Guidelines (continued)												
1004 Gen Fund (UGF)		-10.2										
AMD: Transfer to Criminal Justice Litigation to Comply with Vacancy Factor Guidelines	TrOut	-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										
AMD: Transfer to Criminal Appeals/Special Litigation to Comply with Vacancy Factor Guidelines	TrOut	-115.0	-115.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-115.0										
AMD: Reduction in Staff Overtime Due to Change of Arraignment Scheduling	Dec	-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										
AMD: Reduce Overall Expenditure Level to Achieve Budget Reduction	Dec	-0.7	0.0	0.0	0.0	0.0	-0.7	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.7										
AMD: Delete Victim Witness Paralegal (Fairbanks) Due to Unavailability of I/A Receipt Funding from the Governor's Office	Dec	-140.0	-121.4	-0.6	-16.3	-1.3	-0.4	0.0	0.0	-1	0	0
1007 I/A Rcpts (Other)		-140.0										
AMD: Reduce Personal Services Authority for Anticipated Vacancy Savings Due to Division Retirements and Attrition	Dec	-64.1	-64.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-64.1										
Delete Personal Services Due to Anticipated Turnover	Dec	-313.3	-313.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-313.3										
Remove FY2016 Salary Increases	SalAdj	-79.3	-79.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-73.2										
1007 I/A Rcpts (Other)		-6.1										
FY2016 Governor Veto	Veto	-3,679.6	0.0	0.0	0.0	0.0	0.0	0.0	-3,679.6	0	0	0
1004 Gen Fund (UGF)		-3,679.6										
Reverse FY2016 Governor Veto	Inc	3,679.6	0.0	0.0	0.0	0.0	0.0	0.0	3,679.6	0	0	0
1004 Gen Fund (UGF)		3,679.6										
HB2001:FY2016 Salary Increases	SalAdj	79.3	79.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		73.2										
1007 I/A Rcpts (Other)		6.1										
* Allocation Total *		5,566.1	4,841.2	175.9	483.4	65.6	0.0	0.0	0.0	43	0	0
Criminal Justice Litigation												
FY15 Conference Committee	ConfCom	2,842.6	1,949.8	131.5	715.6	45.1	0.6	0.0	0.0	14	0	0
1004 Gen Fund (UGF)		1,960.0										
1007 I/A Rcpts (Other)		882.6										
Align Authority for Agency-wide Reduction	Unalloc	-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										
Transfer Attorney V (03-1167) from Criminal Appeals/Special Litigation 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 Law Office Assistant I (03-1101) from Third Judicial District: Anchorage to Address Workload Demands	TrIn	70.0	70.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Criminal Division (continued)												
Criminal Justice Litigation (continued)												
Transfer Law Office Assistant I (03-1101) from Third Judicial District: Anchorage to Address Workload Demands (continued)												
		70.0										
	1004 Gen Fund (UGF)											
	Transfer Attorney V (03-1297) to First Judicial District for Required Legal Expertise											
	FY2016 Salary Increases											
	1004 Gen Fund (UGF)	35.6										
	1007 I/A Rcpts (Other)	9.4										
	FY2016 Health Insurance Rate Reduction											
	1004 Gen Fund (UGF)	-2.7										
	1007 I/A Rcpts (Other)	-0.7										
	AMD: Transfer from Fourth Judicial District to Comply with Vacancy Factor Guidelines											
	1004 Gen Fund (UGF)	40.0										
	AMD: Reduce Overall Expenditure Level to Achieve Budget Reduction											
	1004 Gen Fund (UGF)	-1.1										
	AMD: Reduce One-time Costs Associated with the Victim Information Notification Everyday Project Deployment											
	1004 Gen Fund (UGF)	-40.0										
	Delete Personal Services Due to Anticipated Turnover											
	1004 Gen Fund (UGF)	-154.3										
	Remove FY2016 Salary Increases											
	1004 Gen Fund (UGF)	-35.6										
	1007 I/A Rcpts (Other)	-9.4										
	FY2016 Governor Veto											
	1004 Gen Fund (UGF)	-1,355.4										
	Reverse FY2016 Governor Veto											
	1004 Gen Fund (UGF)	1,355.4										
	HB2001:FY2016 Salary Increases											
	1004 Gen Fund (UGF)	35.6										
	1007 I/A Rcpts (Other)	9.4										
	* Allocation Total *	2,795.8	1,947.1	128.5	675.6	44.6	0.0	0.0	0.0	15	0	0
Criminal Appeals/Special Litigation												
	FY15 Conference Committee											
	1002 Fed Rcpts (Fed)	1,004.3										
	1003 G/F Match (UGF)	312.3										
	1004 Gen Fund (UGF)	4,145.4										
	1007 I/A Rcpts (Other)	1,130.7										
	Align Authority for Agency-wide Reduction											
	1003 G/F Match (UGF)	-0.2										
	1004 Gen Fund (UGF)	-2.8										
	Transfer Attorney IV (03-1254) from Third Judicial District: Anchorage for Required Legal Expertise											
		0.0										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Criminal Division (continued)												
Criminal Appeals/Special Litigation (continued)												
Transfer Attorney V (03-1167) to Criminal Justice Litigation for Required Legal Expertise	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer to First Judicial District for Position Transfer and to Comply with Vacancy Factor Guidelines	TrOut	-140.0	-140.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-140.0										
Transfer to Third Judicial District: Outside Anchorage for Attorney III (03-1306)	TrOut	-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										
FY2016 Salary Increases	SalAdj	119.2	119.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		16.2										
1003 G/F Match (UGF)		5.4										
1004 Gen Fund (UGF)		81.7										
1007 I/A Rcpts (Other)		15.9										
FY2016 Health Insurance Rate Reduction	SalAdj	-7.8	-7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.4										
1003 G/F Match (UGF)		-0.1										
1004 Gen Fund (UGF)		-5.9										
1007 I/A Rcpts (Other)		-1.4										
AMD: Transfer from Fourth Judicial District to Comply with Vacancy Factor Guidelines	TrIn	115.0	115.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		115.0										
AMD: Reduce Overall Expenditure Level to Achieve Budget Reduction	Dec	-0.4	0.0	0.0	0.0	-0.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.4										
Delete Personal Services Due to Anticipated Turnover	Dec	-341.5	-341.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-341.5										
Remove FY2016 Salary Increases	SalAdj	-119.2	-119.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-16.2										
1003 G/F Match (UGF)		-5.4										
1004 Gen Fund (UGF)		-81.7										
1007 I/A Rcpts (Other)		-15.9										
FY2016 Governor Veto	Veto	-2,887.7	0.0	0.0	0.0	0.0	0.0	0.0	-2,887.7	0	0	0
1004 Gen Fund (UGF)		-2,887.7										
Reverse FY2016 Governor Veto	Inc	2,887.7	0.0	0.0	0.0	0.0	0.0	0.0	2,887.7	0	0	0
1004 Gen Fund (UGF)		2,887.7										
HB2001:FY2016 Salary Increases	SalAdj	119.2	119.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		16.2										
1003 G/F Match (UGF)		5.4										
1004 Gen Fund (UGF)		81.7										
1007 I/A Rcpts (Other)		15.9										
* Allocation Total *		6,234.2	5,292.9	127.7	761.2	52.4	0.0	0.0	0.0	43	0	0
Unallocated Reduction												
Delete Four Criminal Division PFT Positions Due to a Change in Service Delivery to Satellite Offices	Unalloc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Criminal Division (continued)												
Unallocated Reduction (continued)												
Delete Five PFT Positions in the Criminal Division as a Result of Anticipated Turnover	Unalloc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-9	0	0
** Appropriation Total **		31,954.6	27,287.8	736.6	3,591.6	338.6	0.0	0.0	0.0	232	0	0
Civil Division												
Deputy Attorney General's Office												
FY15 Conference Committee	ConfCom	458.3	228.6	20.7	205.4	3.6	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		458.3										
Align Authority for Agency-wide 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										
FY2016 Salary Increases	SalAdj	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										
FY2016 Health Insurance Rate Reduction	SalAdj	-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										
AMD: Reduce Overall Expenditure Level to Achieve Budget Reduction	Dec	-1.0	0.0	0.0	-0.4	-0.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.0										
AMD: Transfer from Commercial and Fair Business to Comply with Vacancy Factor Guidelines	TrIn	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										
Remove FY2016 Salary Increases	SalAdj	-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										
FY2016 Governor Veto	Veto	-330.6	0.0	0.0	0.0	0.0	0.0	0.0	-330.6	0	0	0
1004 Gen Fund (UGF)		-330.6										
Reverse FY2016 Governor Veto	Inc	330.6	0.0	0.0	0.0	0.0	0.0	0.0	330.6	0	0	0
1004 Gen Fund (UGF)		330.6										
HB2001:FY2016 Salary Increases	SalAdj	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										
* Allocation Total *		461.0	234.9	18.1	205.0	3.0	0.0	0.0	0.0	1	0	0
Child Protection												
FY15 Conference Committee	ConfCom	7,085.0	5,803.9	61.0	1,046.5	131.6	42.0	0.0	0.0	52	1	0
1004 Gen Fund (UGF)		5,296.6										
1007 I/A Rcpts (Other)		1,788.4										
Align Authority for Agency-wide Reduction	Unalloc	-5.7	0.0	-5.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.7										
Transfer Attorney IV (03-0189) from Torts & Workers' Compensation for Required Legal Expertise	TrIn	70.0	70.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts (Other)		70.0										
Transfer Attorney IV (03-0348) from Labor and State Affairs 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 III (03-0113) from Human Services 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 (03-0040) to Human Services for Required Legal Expertise	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Civil Division (continued)												
Child Protection (continued)												
Transfer Attorney V (03-0166) to Labor and State Affairs for Required Legal Expertise	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2016 Salary Increases	SalAdj	105.8	105.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		83.5										
1007 I/A Rcpts (Other)		22.3										
FY2016 Health Insurance Rate Reduction	SalAdj	-8.1	-8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6.3										
1007 I/A Rcpts (Other)		-1.8										
Victim Witness Paralegal in Bethel	Inc	140.0	121.4	0.6	16.3	1.3	0.4	0.0	0.0	1	0	0
1007 I/A Rcpts (Other)		140.0										
AMD: Delete Victim Witness Paralegal in Bethel Due to Unavailability of I/A Receipt Funding from the Governor's Office	Dec	-140.0	-121.4	-0.6	-16.3	-1.3	-0.4	0.0	0.0	-1	0	0
1007 I/A Rcpts (Other)		-140.0										
AMD: Reduce Overall Expenditure Level in Travel, Services, Commodities and Equipment Purchases to Achieve Budget Savings	Dec	-96.3	0.0	-2.6	-19.0	-32.7	-42.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-96.3										
Transfer from Child Protection to the Transportation Section Allocation to cover a negative UGF fund source balance	TrOut	-54.8	0.0	0.0	-54.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-54.8										
Delete Personal Services Due to Anticipated Turnover	Dec	-147.6	-147.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-147.6										
Remove FY2016 Salary Increases	SalAdj	-105.8	-105.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-83.5										
1007 I/A Rcpts (Other)		-22.3										
FY2016 Governor Veto	Veto	-3,615.9	0.0	0.0	0.0	0.0	0.0	0.0	-3,615.9	0	0	0
1004 Gen Fund (UGF)		-3,615.9										
Reverse FY2016 Governor Veto	Inc	3,615.9	0.0	0.0	0.0	0.0	0.0	0.0	3,615.9	0	0	0
1004 Gen Fund (UGF)		3,615.9										
HB2001:FY2016 Salary Increases	SalAdj	105.8	105.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		83.5										
1007 I/A Rcpts (Other)		22.3										
* Allocation Total *		6,948.3	5,824.0	52.7	972.7	98.9	0.0	0.0	0.0	53	1	0
Collections and Support												
FY15 Conference Committee	ConfCom	3,320.7	2,680.7	15.0	588.0	37.0	0.0	0.0	0.0	24	0	0
1004 Gen Fund (UGF)		442.8										
1005 GF/Prgm (DGF)		707.9										
1007 I/A Rcpts (Other)		2,170.0										
Align Authority for Agency-wide Reduction	Unalloc	-0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.3										
Transfer Law Office Assistant II (03-0052) to Transportation Section to Address Workload Demands	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer to Human Services for Position Transfers and to Comply with Vacancy Factor Guidelines	TrOut	-35.0	-35.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-35.0										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Civil Division (continued)												
Collections and Support (continued)												
FY2016 Salary Increases	SalAdj	52.3	52.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.3										
1005 GF/Prgm (DGF)		9.2										
1007 I/A Rcpts (Other)		36.8										
FY2016 Health Insurance Rate Reduction	SalAdj	-3.8	-3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.7										
1005 GF/Prgm (DGF)		-0.6										
1007 I/A Rcpts (Other)		-2.5										
AMD: Transfer from Commercial and Fair Business to Comply with Vacancy Factor Guidelines	TrIn	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										
AMD: Transfer from Environmental Law to Comply with Vacancy Factor Guidelines	TrIn	36.7	36.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		36.7										
AMD: Delete UGF Funding for Temporary Position Due to Anticipated Completion of Backlog in Victim Restitution Program	Dec	-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										
AMD: Reduce Overall Expenditure Level in Travel, Services and Commodities Purchases to Achieve Budget Savings	Dec	-23.0	0.0	-1.1	-8.0	-13.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-23.0										
Remove FY2016 Salary Increases	SalAdj	-52.3	-52.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6.3										
1005 GF/Prgm (DGF)		-9.2										
1007 I/A Rcpts (Other)		-36.8										
FY2016 Governor Veto	Veto	-309.4	0.0	0.0	0.0	0.0	0.0	0.0	-309.4	0	0	0
1004 Gen Fund (UGF)		-309.4										
Reverse FY2016 Governor Veto	Inc	309.4	0.0	0.0	0.0	0.0	0.0	0.0	309.4	0	0	0
1004 Gen Fund (UGF)		309.4										
HB2001:FY2016 Salary Increases	SalAdj	52.3	52.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.3										
1005 GF/Prgm (DGF)		9.2										
1007 I/A Rcpts (Other)		36.8										
* Allocation Total *		3,318.7	2,702.0	13.6	580.0	23.1	0.0	0.0	0.0	23	0	0
Commercial and Fair Business												
FY15 Conference Committee	ConfCom	5,070.2	3,687.2	43.0	1,254.1	85.9	0.0	0.0	0.0	29	0	0
1004 Gen Fund (UGF)		1,162.6										
1005 GF/Prgm (DGF)		50.0										
1007 I/A Rcpts (Other)		2,990.8										
1108 Stat Desig (Other)		697.4										
1168 Tob ED/CES (DGF)		169.4										
Align Authority for Agency-wide Reduction	Unalloc	-1.2	0.0	-1.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.2										
Transfer from Labor and State Affairs for Consumer Protection Efforts	TrIn	207.6	0.0	0.0	207.6	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
Civil Division (continued)												
Commercial and Fair Business (continued)												
Transfer from Labor and State Affairs for Consumer Protection Efforts (continued)												
1108 Stat Desig (Other)		207.6										
Transfer Attorney III (03-0325) to Human Services for Required Legal Expertise	TrOut	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts (Other)		-100.0										
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										
Restore 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										
FY2016 Salary Increases	SalAdj	78.4	78.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18.3										
1007 I/A Rcpts (Other)		53.6										
1108 Stat Desig (Other)		4.8										
1168 Tob ED/CES (DGF)		1.7										
FY2016 Health Insurance Rate Reduction	SalAdj	-6.3	-6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.9										
1007 I/A Rcpts (Other)		-3.8										
1108 Stat Desig (Other)		-0.4										
1168 Tob ED/CES (DGF)		-0.2										
AMD: Transfer to Deputy Attorney General to Comply with Vacancy Factor Guidelines	TrOut	-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										
AMD: Transfer to Collections and Support to Comply with Vacancy Factor Guidelines	TrOut	-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										
AMD: Transfer to Legislation/Regulations to Comply with Vacancy Factor Guidelines	TrOut	-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										
AMD: Reduce Receipt Authority to Align with Previously Collected Amounts	Dec	-120.0	0.0	0.0	-120.0	0.0	0.0	0.0	0.0	0	0	0
1168 Tob ED/CES (DGF)		-120.0										
AMD: Reduce Overall Expenditure Level in Travel, Services, and Commodities Purchases to Achieve Budget Savings	Dec	-28.1	0.0	-1.3	-9.9	-16.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-28.1										
Delete Personal Services Due to Anticipated Turnover	Dec	-160.5	-160.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-160.5										
Remove FY2016 Salary Increases	SalAdj	-78.4	-78.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-18.3										
1007 I/A Rcpts (Other)		-53.6										
1108 Stat Desig (Other)		-4.8										
1168 Tob ED/CES (DGF)		-1.7										
FY2016 Governor Veto	Veto	-683.4	0.0	0.0	0.0	0.0	0.0	0.0	-683.4	0	0	0
1004 Gen Fund (UGF)		-683.4										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Civil Division (continued)												
Commercial and Fair Business (continued)												
Reverse FY2016 Governor Veto	Inc	683.4	0.0	0.0	0.0	0.0	0.0	0.0	683.4	0	0	0
1004 Gen Fund (UGF)		683.4										
HB2001:FY2016 Salary Increases	SalAdj	78.4	78.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18.3										
1007 I/A Rcpts (Other)		53.6										
1108 Stat Desig (Other)		4.8										
1168 Tob ED/CES (DGF)		1.7										
* Allocation Total *		4,911.6	3,470.3	40.5	1,331.8	69.0	0.0	0.0	0.0	28	0	0
Environmental Law												
FY15 Conference Committee	ConfCom	2,344.8	2,002.5	19.9	302.4	20.0	0.0	0.0	0.0	13	0	0
1004 Gen Fund (UGF)		1,005.9										
1007 I/A Rcpts (Other)		763.4										
1055 IA/OIL HAZ (Other)		575.5										
Align Authority for Agency-wide Reduction	Unalloc	-1.1	0.0	-1.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.1										
Transfer Attorney V (03-0059) from Oil, Gas and Mining for Required Legal Expertise	TrIn	74.0	74.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		74.0										
Transfer Law Office Assistant I (03-0305) from Opinions, Appeals and Ethics to Address Workload Demands	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney IV (03-0134) to Oil, Gas & Mining for Required Legal Expertise	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2016 Salary Increases	SalAdj	45.5	45.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		22.6										
1007 I/A Rcpts (Other)		13.1										
1055 IA/OIL HAZ (Other)		9.8										
FY2016 Health Insurance Rate Reduction	SalAdj	-3.4	-3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.7										
1007 I/A Rcpts (Other)		-1.0										
1055 IA/OIL HAZ (Other)		-0.7										
AMD: Transfer to Collections and Support to Comply with Vacancy Factor Guidelines	TrOut	-36.7	-36.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-36.7										
AMD: Reduce Receipt Authority to Align with Previously Collected Amounts	Dec	-136.4	0.0	0.0	-136.4	0.0	0.0	0.0	0.0	0	0	0
1055 IA/OIL HAZ (Other)		-136.4										
AMD: Reduce Overall Expenditure Level in Travel, Services and Commodities Purchases to Achieve Budget Savings	Dec	-14.1	0.0	-0.7	-4.9	-8.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-14.1										
Delete Personal Services Due to Anticipated Turnover	Dec	-132.5	-132.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-132.5										
Remove FY2016 Salary Increases	SalAdj	-45.5	-45.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-22.6										
1007 I/A Rcpts (Other)		-13.1										
1055 IA/OIL HAZ (Other)		-9.8										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Civil Division (continued)												
Environmental Law (continued)												
FY2016 Governor Veto	Veto	-648.2	0.0	0.0	0.0	0.0	0.0	0.0	-648.2	0	0	0
1004 Gen Fund (UGF)		-648.2										
Reverse FY2016 Governor Veto	Inc	648.2	0.0	0.0	0.0	0.0	0.0	0.0	648.2	0	0	0
1004 Gen Fund (UGF)		648.2										
HB2001:FY2016 Salary Increases	SalAdj	45.5	45.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		22.6										
1007 I/A Rcpts (Other)		13.1										
1055 IA/OIL HAZ (Other)		9.8										
* Allocation Total *		2,140.1	1,949.4	18.1	161.1	11.5	0.0	0.0	0.0	14	0	0
Human Services												
FY15 Conference Committee	ConfCom	2,568.4	2,102.6	84.1	330.0	51.7	0.0	0.0	0.0	17	1	0
1004 Gen Fund (UGF)		1,180.7										
1007 I/A Rcpts (Other)		1,290.7										
1037 GF/MH (UGF)		97.0										
Align Authority for Agency-wide 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)		-5.2										
Change Attorney IV (03-0366) from Part-Time to Full-Time to Address Workload Demand	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer Attorney IV (03-0040) from Child Protection 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 III (03-0325) from Commercial and Fair Business for Required Legal Expertise	TrIn	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts (Other)		100.0										
Transfer Attorney IV (03-0066) from Timekeeping and Litigation Support 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 V (03-0097) from Torts & 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 Paralegal II (03-0098) from Oil, Gas and Mining to Address Workload Demands	TrIn	90.0	90.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		90.0										
Transfer from Legislation/Regulations for Attorney IV (03-0366) Time Status Change and Vacancy Factor Guidelines	TrIn	30.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		30.0										
Transfer from Collections and Support to Comply with Vacancy Factor Guidelines	TrIn	35.0	35.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		35.0										
Transfer Attorney III (03-0105) to Timekeeping and Litigation Support for Required Legal Expertise	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Attorney III (03-0113) to Child Protection for Required Legal Expertise	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Attorney IV (03-0384) to Torts & 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
FY2016 Salary Increases	SalAdj	51.7	51.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		21.7										
1007 I/A Rcpts (Other)		28.0										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Civil Division (continued)												
Human Services (continued)												
FY2016 Salary Increases (continued)												
1037 GF/MH (UGF)		2.0										
FY2016 Health Insurance Rate Reduction	SalAdj	-3.7	-3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.7										
1007 I/A Rcpts (Other)		-1.8										
1037 GF/MH (UGF)		-0.2										
AMD: Transfer from Transportation to Comply with Vacancy Factor Guidelines	TrIn	56.0	56.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		56.0										
AMD: Reduce Overall Expenditure Level in Travel, Services and Commodities Purchases to Achieve Budget Savings	Dec	-20.1	0.0	-1.0	-7.0	-12.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-20.1										
Remove FY2016 Salary Increases	SalAdj	-51.7	-51.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-21.7										
1007 I/A Rcpts (Other)		-28.0										
1037 GF/MH (UGF)		-2.0										
FY2016 Governor Veto	Veto	-964.3	0.0	0.0	0.0	0.0	0.0	0.0	-964.3	0	0	0
1004 Gen Fund (UGF)		-964.3										
Reverse FY2016 Governor Veto	Inc	964.3	0.0	0.0	0.0	0.0	0.0	0.0	964.3	0	0	0
1004 Gen Fund (UGF)		964.3										
HB2001:FY2016 Salary Increases	SalAdj	51.7	51.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		21.7										
1007 I/A Rcpts (Other)		28.0										
1037 GF/MH (UGF)		2.0										
* Allocation Total *		2,902.1	2,461.6	77.9	323.0	39.6	0.0	0.0	0.0	20	0	0
Labor and State Affairs												
FY15 Conference Committee	ConfCom	6,372.0	4,386.6	43.9	1,858.1	83.4	0.0	0.0	0.0	30	0	0
1004 Gen Fund (UGF)		3,303.2										
1007 I/A Rcpts (Other)		2,861.2										
1108 Stat Desig (Other)		207.6										
Align Authority for Agency-wide Reduction	Unalloc	-2.8	0.0	-2.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.8										
Transfer Attorney V (03-0166) from Child Protection 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 (03-0348) to Child Protection for Required Legal Expertise	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer to Transportation Section to Comply with Vacancy Factor Guidelines	TrOut	-90.0	-90.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-90.0										
Transfer to Commercial and Fair Business for Consumer Protection Efforts	TrOut	-207.6	0.0	0.0	-207.6	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-207.6										
FY2016 Salary Increases	SalAdj	95.6	95.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		66.7										
1007 I/A Rcpts (Other)		28.9										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Civil Division (continued)												
Labor and State Affairs (continued)												
FY2016 Health Insurance Rate Reduction	SalAdj	-7.8	-7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.1										
1007 I/A Rcpts (Other)		-2.7										
AMD: Reduce Overall Expenditure Level in Travel, Services and Commodities Purchases to Achieve Budget Savings	Dec	-30.2	0.0	-1.4	-10.6	-18.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-30.2										
AMD: Reduce Personal Services Authority for Anticipated Vacancy Savings Due to Division Retirements and Attrition	Dec	-90.9	-90.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-90.9										
Delete Personal Services Due to Anticipated Turnover	Dec	-208.9	-208.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-208.9										
Remove FY2016 Salary Increases	SalAdj	-95.6	-95.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-66.7										
1007 I/A Rcpts (Other)		-28.9										
FY2016 Governor Veto	Veto	-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										
Reverse FY2016 Governor Veto	Inc	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										
HB2001:FY2016 Salary Increases	SalAdj	95.6	95.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		66.7										
1007 I/A Rcpts (Other)		28.9										
* Allocation Total *		5,829.4	4,084.6	39.7	1,639.9	65.2	0.0	0.0	0.0	30	0	0
Legislation/Regulations												
FY15 Conference Committee	ConfCom	1,093.8	889.1	25.0	154.7	25.0	0.0	0.0	0.0	6	0	0
1004 Gen Fund (UGF)		864.6										
1007 I/A Rcpts (Other)		229.2										
Align Authority for Agency-wide Reduction	Unalloc	-2.5	0.0	-2.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.5										
Transfer to Human Services for Attorney IV (03-0366) Time Status Change and to Comply with Vacancy Factor Guidelines	TrOut	-30.0	-30.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-30.0										
FY2016 Salary Increases	SalAdj	19.0	19.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.6										
1007 I/A Rcpts (Other)		3.4										
FY2016 Health Insurance Rate Reduction	SalAdj	-1.4	-1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.3										
1007 I/A Rcpts (Other)		-0.1										
AMD: Transfer from Commercial and Fair Business to Comply with Vacancy Factor Guidelines	TrIn	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										
AMD: Reduce Overall Expenditure Level in Travel, Services and Commodities Purchases to Achieve Budget Savings	Dec	-6.0	0.0	-0.3	-2.1	-3.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6.0										
Remove FY2016 Salary Increases	SalAdj	-19.0	-19.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-15.6										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Civil Division (continued)												
Legislation/Regulations (continued)												
Remove FY2016 Salary Increases (continued)												
1007 I/A Rcpts (Other)		-3.4										
FY2016 Governor Veto	Veto	-602.5	0.0	0.0	0.0	0.0	0.0	0.0	-602.5	0	0	0
1004 Gen Fund (UGF)		-602.5										
Reverse FY2016 Governor Veto	Inc	602.5	0.0	0.0	0.0	0.0	0.0	0.0	602.5	0	0	0
1004 Gen Fund (UGF)		602.5										
HB2001:FY2016 Salary Increases	SalAdj	19.0	19.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.6										
1007 I/A Rcpts (Other)		3.4										
* Allocation Total *		1,078.9	882.7	22.2	152.6	21.4	0.0	0.0	0.0	6	0	0
Natural Resources												
FY15 Conference Committee	ConfCom	4,050.3	2,631.2	26.3	1,341.0	51.8	0.0	0.0	0.0	18	0	0
1004 Gen Fund (UGF)		3,563.4										
1007 I/A Rcpts (Other)		486.9										
Align Authority for Agency-wide Reduction	Unalloc	-2.9	0.0	-2.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.9										
Transfer Attorney V (03-0229) from Oil, Gas and Mining for Required Legal Expertise	TrIn	22.0	22.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		22.0										
Transfer Attorney IV (03-0030) to Oil, Gas and Mining for Required Legal Expertise	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2016 Salary Increases	SalAdj	58.7	58.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		55.5										
1007 I/A Rcpts (Other)		3.2										
FY2016 Health Insurance Rate Reduction	SalAdj	-4.3	-4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.1										
1007 I/A Rcpts (Other)		-0.2										
AMD: Transfer to Opinions, Appeals and Ethics to Comply with Vacancy Factor Guidelines	TrOut	-24.0	-24.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-24.0										
AMD: Transfer to Timekeeping and Support to Comply with Vacancy Factor Guidelines	TrOut	-36.5	-36.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-36.5										
AMD: Delete Endangered Species Act Attorney and Reduce Funding for One-Third of a Support Staff Position	Dec	-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										
AMD: Reduce Outside Counsel for Endangered Species Act Issues	Dec	-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										
AMD: Delete Statehood Defense Attorney and Reduce Funding for One-Third of a Support Staff Position	Dec	-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										
AMD: Reduce Overall Expenditure Level in Travel, Services and Commodities Purchases to Achieve Budget Savings	Dec	-18.1	0.0	-0.9	-6.3	-10.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-18.1										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Civil Division (continued)												
Natural Resources (continued)												
AMD: Reduce Personal Services Authority for Anticipated Vacancy Savings Due to Division Retirements and Attrition	Dec	-70.8	-70.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-70.8										
Delete Personal Services Due to Anticipated Turnover	Dec	-69.1	-69.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-69.1										
Remove FY2016 Salary Increases	SalAdj	-58.7	-58.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-55.5										
1007 I/A Rcpts (Other)		-3.2										
AMD: FY16 COLA Adjustment	SalAdj	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										
FY2016 Governor Veto	Veto	-1,899.3	0.0	0.0	0.0	0.0	0.0	0.0	-1,899.3	0	0	0
1004 Gen Fund (UGF)		-1,899.3										
Reverse FY2016 Governor Veto	Inc	1,899.3	0.0	0.0	0.0	0.0	0.0	0.0	1,899.3	0	0	0
1004 Gen Fund (UGF)		1,899.3										
HB2001:FY2016 Salary Increases	SalAdj	58.7	58.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		55.5										
1007 I/A Rcpts (Other)		3.2										
* Allocation Total *		3,164.3	2,126.0	20.7	985.7	31.9	0.0	0.0	0.0	16	0	0
Oil, Gas and Mining												
FY15 Conference Committee	ConfCom	10,758.3	3,505.5	72.0	7,136.6	44.2	0.0	0.0	0.0	27	0	0
1004 Gen Fund (UGF)		8,030.4										
1007 I/A Rcpts (Other)		150.3										
1105 PF Gross (Other)		2,577.6										
Align Authority for Agency-wide Reduction	Unalloc	-7.6	0.0	-7.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7.6										
L Outside Counsel and North Pole Remedial Action Sec17c Ch18	CarryFwd	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
SLA2014 P104 L23 (SB119) (FY13-FY17)												
1004 Gen Fund (UGF)		2,000.0										
Transfer Attorney IV (03-0134) from Environmental Law 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 (03-0030) from Natural Resources 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 V (03-0059) to Environmental Law for Required Legal Expertise	TrOut	-74.0	-74.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-74.0										
Transfer Attorney V (03-0229) to Natural Resources for Required Legal Expertise	TrOut	-22.0	-22.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-22.0										
Transfer Paralegal II (03-0098) to Human Services to Address Workload Demands	TrOut	-90.0	-90.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-90.0										
Reverse Outside Counsel to Support Oversight of Alaska Gasline Inducement Act Licensee	OTI	-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)		-1,500.0										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Civil Division (continued)												
Oil, Gas and Mining (continued)												
	Reverse Outside Counsel for Specialized Expertise in Oil, Gas and Mining Issues	OTI	-3,800.0	0.0	0.0	-3,800.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		-3,800.0									
L	Reverse Outside Counsel and North Pole Remedial Action Sec17(c) Ch18 SLA2014 P104 L23 (SB119) (FY13-FY17)	OTI	-2,000.0	0.0	0.0	-2,000.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		-2,000.0									
	FY2016 Salary Increases	SalAdj	73.4	73.4	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		70.3									
	1007 I/A Rcpts (Other)		3.1									
	FY2016 Health Insurance Rate Reduction	SalAdj	-5.7	-5.7	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		-5.6									
	1007 I/A Rcpts (Other)		-0.1									
	AMD: Reduce Overall Expenditure Level in Travel, Services and Commodities to Achieve Budget Savings	Dec	-32.0	0.0	-1.2	-15.1	-15.7	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		-32.0									
	AMD: Reduce Personal Services Authority for Anticipated Vacancy Savings Due to Division Retirements and Attrition	Dec	-0.8	-0.8	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		-0.8									
	Legal Services to Support Oversight of Alaska Natural Gas Pipeline Project	IncOTI	700.0	0.0	0.0	700.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		700.0									
	Outside Counsel for Specialized Expertise in Oil, Gas and Mining Issues	IncOTI	3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		3,000.0									
	Remove FY2016 Salary Increases	SalAdj	-73.4	-73.4	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		-70.3									
	1007 I/A Rcpts (Other)		-3.1									
	FY2016 Governor Veto	Veto	-4,495.2	0.0	0.0	0.0	0.0	0.0	-4,495.2	0	0	0
	1004 Gen Fund (UGF)		-4,495.2									
	FY2016 Governor Veto Unallocated Adjustment	MisAdj	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0	0	0
	1004 Gen Fund (UGF)		150.0									
	Reverse FY2016 Governor Veto	Inc	4,495.2	0.0	0.0	0.0	0.0	0.0	4,495.2	0	0	0
	1004 Gen Fund (UGF)		4,495.2									
	Reverse FY2016 Governor Veto Unallocated Adjustment	Inc	-150.0	0.0	0.0	0.0	0.0	0.0	-150.0	0	0	0
	1004 Gen Fund (UGF)		-150.0									
	HB2001:FY2016 Salary Increases	SalAdj	73.4	73.4	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		70.3									
	1007 I/A Rcpts (Other)		3.1									
	* Allocation Total *		8,999.6	3,386.4	63.2	5,521.5	28.5	0.0	0.0	26	0	0
Opinions, Appeals and Ethics												
	FY15 Conference Committee	ConfCom	1,924.8	1,796.9	5.5	111.4	11.0	0.0	0.0	13	0	0
	1004 Gen Fund (UGF)		1,385.8									
	1007 I/A Rcpts (Other)		539.0									
	Align Authority for Agency-wide Reduction	Unalloc	-0.5	0.0	-0.5	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		-0.5									

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Civil Division (continued)												
Opinions, Appeals and Ethics (continued)												
Transfer Law Office Assistant I (03-0305) to Environmental Law to Address Workload Demands	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2016 Salary Increases	SalAdj	35.7	35.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		28.3										
1007 I/A Rcpts (Other)		7.4										
FY2016 Health Insurance Rate Reduction	SalAdj	-3.3	-3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.4										
1007 I/A Rcpts (Other)		-0.9										
AMD: Transfer in from Natural Resources Allocation to Comply with Vacancy Factor Guidelines	TrIn	24.0	24.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		24.0										
AMD: Transfer Law Office Assistant II (03-0050) from the Transportation Section Allocation to Address Workload Demands	TrIn	71.0	71.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts (Other)		71.0										
AMD: Reduce Overall Expenditure Level in Travel, Services and Commodities to Achieve Budget Savings	Dec	-12.1	0.0	-0.6	-4.2	-7.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-12.1										
Delete Personal Services Due to Anticipated Turnover	Dec	-71.0	-71.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-71.0										
Remove FY2016 Salary Increases	SalAdj	-35.7	-35.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-28.3										
1007 I/A Rcpts (Other)		-7.4										
FY2016 Governor Veto	Veto	-960.0	0.0	0.0	0.0	0.0	0.0	0.0	-960.0	0	0	0
1004 Gen Fund (UGF)		-960.0										
Reverse FY2016 Governor Veto	Inc	960.0	0.0	0.0	0.0	0.0	0.0	0.0	960.0	0	0	0
1004 Gen Fund (UGF)		960.0										
HB2001:FY2016 Salary Increases	SalAdj	35.7	35.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		28.3										
1007 I/A Rcpts (Other)		7.4										
* Allocation Total *		1,968.6	1,853.3	4.4	107.2	3.7	0.0	0.0	0.0	13	0	0
Regulatory Affairs Public Advocacy												
FY15 Conference Committee	ConfCom	1,843.6	1,323.6	5.6	498.4	14.3	1.7	0.0	0.0	9	0	0
1141 RCA Rcpts (DGF)		1,706.8										
1232 ISPF-I/A (Other)		136.8										
FY2016 Salary Increases	SalAdj	29.6	29.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts (DGF)		27.0										
1232 ISPF-I/A (Other)		2.6										
FY2016 Health Insurance Rate Reduction	SalAdj	-1.5	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts (DGF)		-1.2										
1232 ISPF-I/A (Other)		-0.3										
AMD: Align Authority with Anticipated Fiscal Year Obligations	LIT	0.0	23.6	0.0	-21.9	0.0	-1.7	0.0	0.0	0	0	0
Remove FY2016 Salary Increases	SalAdj	-29.6	-29.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts (DGF)		-27.0										
1232 ISPF-I/A (Other)		-2.6										

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Civil Division (continued)												
Regulatory Affairs Public Advocacy (continued)												
HB2001:FY2016 Salary Increases	SalAdj	29.6	29.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts (DGF)		27.0										
1232 ISPF-I/A (Other)		2.6										
* Allocation Total *		1,871.7	1,375.3	5.6	476.5	14.3	0.0	0.0	0.0	9	0	0
Timekeeping and Litigation Support												
FY15 Conference Committee	ConfCom	2,173.3	1,912.7	1.3	252.7	6.6	0.0	0.0	0.0	21	0	0
1004 Gen Fund (UGF)		320.7										
1007 I/A Rcpts (Other)		1,852.6										
Transfer Attorney III (03-0105) from Human Services 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 (03-0066) to Human Services for Required Legal Expertise	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2016 Salary Increases	SalAdj	40.2	40.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.7										
1007 I/A Rcpts (Other)		35.5										
FY2016 Health Insurance Rate Reduction	SalAdj	-2.3	-2.3	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)		-1.9										
AMD: Transfer in from Natural Resources Allocation to Comply with Vacancy Factor Guidelines	TrIn	36.5	36.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		36.5										
AMD: Reduce Overall Expenditure Level in Travel and Services to Achieve Budget Savings	Dec	-21.6	0.0	-1.0	-20.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-21.6										
Remove FY2016 Salary Increases	SalAdj	-40.2	-40.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.7										
1007 I/A Rcpts (Other)		-35.5										
FY2016 Governor Veto	Veto	-243.1	0.0	0.0	0.0	0.0	0.0	0.0	-243.1	0	0	0
1004 Gen Fund (UGF)		-243.1										
Reverse FY2016 Governor Veto	Inc	243.1	0.0	0.0	0.0	0.0	0.0	0.0	243.1	0	0	0
1004 Gen Fund (UGF)		243.1										
HB2001:FY2016 Salary Increases	SalAdj	40.2	40.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.7										
1007 I/A Rcpts (Other)		35.5										
* Allocation Total *		2,226.1	1,987.1	0.3	232.1	6.6	0.0	0.0	0.0	21	0	0
Torts & Workers' Compensation												
FY15 Conference Committee	ConfCom	4,143.4	3,786.7	28.5	289.3	38.9	0.0	0.0	0.0	31	1	0
1007 I/A Rcpts (Other)		4,143.4										
Transfer Attorney IV (03-0384) from Human Services 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 (03-0189) to Child Protection for Required Legal Expertise	TrOut	-70.0	-70.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts (Other)		-70.0										

**2015 Legislature - Operating Budget
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Numbers and Language

Agency: Department of Law

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Civil Division (continued)												
Torts & Workers' Compensation (continued)												
Transfer Attorney V (03-0097) to Human Services for Required Legal Expertise	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2016 Salary Increases	SalAdj	77.9	77.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 77.9												
FY2016 Health Insurance Rate Reduction	SalAdj	-5.1	-5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -5.1												
AMD: Transfer in from Transportation Section Allocation to Comply with Vacancy Factor Guidelines	TrIn	29.6	29.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 29.6												
Remove FY2016 Salary Increases	SalAdj	-77.9	-77.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -77.9												
HB2001:FY2016 Salary Increases	SalAdj	77.9	77.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 77.9												
* Allocation Total *		4,175.8	3,819.1	28.5	289.3	38.9	0.0	0.0	0.0	30	1	0
Transportation Section												
FY15 Conference Committee	ConfCom	2,319.6	1,934.3	20.4	331.7	33.2	0.0	0.0	0.0	14	0	0
1004 Gen Fund (UGF) 151.5												
1007 I/A Rcpts (Other) 2,168.1												
Align Authority for Agency-wide Reduction	Unalloc	-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.2												
Add Two Attorney Positions for National Environmental Policy Act Legal Advice and Defense	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer Law Office Assistant II (03-0052) from Collections and Support to Address Workload Demands	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer from Labor and State Affairs for Position Transfers and to Comply with Vacancy Factor Guidelines	TrIn	90.0	90.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 90.0												
FY2016 Salary Increases	SalAdj	40.7	40.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 2.1												
1007 I/A Rcpts (Other) 38.6												
FY2016 Health Insurance Rate Reduction	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												
AMD: Transfer Out to the Human Services Allocation to Comply with Vacancy Factor Guidelines	TrOut	-56.0	-56.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -56.0												
AMD: Transfer Law Office Assistant II (03-0050) to Opinions, Appeals and Ethics Allocation to Address Workload Demands	TrOut	-71.0	-71.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts (Other) -71.0												
AMD: Transfer Out to Torts and Workers' Compensation Allocation to Comply with Vacancy Factor Guidelines	TrOut	-29.6	-29.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -29.6												
AMD: Reduce Overall Expenditure Level in Travel, Services and Commodities to Achieve Budget Savings	Dec	-17.1	0.0	-0.8	-6.0	-10.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -17.1												

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Numbers and Language

Agency: Department of Law

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Civil Division (continued)												
Transportation Section (continued)												
AMD: Delete Transportation Attorney and Reduce Funding for One-Third of a Support Staff Position	Dec	-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										
Transfer In from Child Protection Allocation to the Transportation Section to Cover a Negative UGF Fund Source Balance	TrIn	54.8	0.0	0.0	54.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		54.8										
Remove FY2016 Salary Increases	SalAdj	-40.7	-40.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.1										
1007 I/A Rcpts (Other)		-38.6										
LFD Adjust: Reverse to Correct for Negative Fund Source	SalAdj	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										
HB2001:FY2016 Salary Increases	SalAdj	40.7	40.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.1										
1007 I/A Rcpts (Other)		38.6										
* Allocation Total *		2,105.1	1,712.2	18.5	356.0	18.4	0.0	0.0	0.0	15	0	0
Unallocated Reduction												
Delete Seven PFT Positions in the Civil Division as a Result of Anticipated Turnover	Unalloc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-7	0	0
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-7	0	0
** Appropriation Total **		52,101.3	37,868.9	424.0	13,334.4	474.0	0.0	0.0	0.0	298	2	0
Administration and Support												
Office of the Attorney General												
FY15 Conference Committee	ConfCom	656.9	421.4	23.6	198.9	10.9	2.1	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		656.9										
Align Authority for Agency-wide Reduction	Unalloc	-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										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	13.7	0.0	-13.7	0.0	0.0	0.0	0.0	0	0	0
FY2016 Salary Increases	SalAdj	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										
FY2016 Health Insurance Rate Reduction	SalAdj	-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										
AMD: Transfer Out to Administrative Services Allocation to Comply with Vacancy Factor Guidelines	TrOut	-10.1	-10.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-10.1										
AMD: Align Authority with Anticipated Fiscal Year Obligations	LIT	0.0	0.0	0.0	0.0	2.1	-2.1	0.0	0.0	0	0	0
Remove FY2016 Salary Increases	SalAdj	-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										
FY2016 Governor Veto	Veto	-466.2	0.0	0.0	0.0	0.0	0.0	0.0	-466.2	0	0	0
1004 Gen Fund (UGF)		-466.2										
Reverse FY2016 Governor Veto	Inc	466.2	0.0	0.0	0.0	0.0	0.0	0.0	466.2	0	0	0
1004 Gen Fund (UGF)		466.2										
HB2001:FY2016 Salary Increases	SalAdj	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										

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Numbers and Language

Agency: Department of Law

Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)											
Office of the Attorney General (continued)											
* Allocation Total *	652.6	433.8	20.6	185.2	13.0	0.0	0.0	0.0	3	0	0
Administrative Services											
FY15 Conference Committee											
1004 Gen Fund (UGF)	1,192.2										
1005 GF/Prgm (DGF)	93.8										
1007 I/A Rcpts (Other)	1,588.7										
1061 CIP Rcpts (Other)	106.2										
Align Authority for Agency-wide Reduction											
1004 Gen Fund (UGF)	-0.5	0.0	-0.5	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2016 Salary Increases											
1004 Gen Fund (UGF)	20.0										
1005 GF/Prgm (DGF)	2.1										
1007 I/A Rcpts (Other)	26.8										
FY2016 Health Insurance Rate Reduction											
1004 Gen Fund (UGF)	-1.0										
1005 GF/Prgm (DGF)	-0.2										
1007 I/A Rcpts (Other)	-1.1										
AMD: Transfer In from Office of the Attorney General Allocation to Comply with Vacancy Factor Guidelines											
1004 Gen Fund (UGF)	10.1	10.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Align Authority with Anticipated Fiscal Year Obligations											
AMD: Reduce Overall Expenditure Level in Travel, Services and Commodities to Achieve Budget Savings											
1004 Gen Fund (UGF)	-92.1	3.5	0.0	-3.5	0.0	0.0	0.0	0.0	0	0	0
AMD: Reduce Authorization for New Integrated Resource Information System (IRIS) Efficiencies											
1004 Gen Fund (UGF)	-40.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete Personal Services Due to Anticipated Turnover											
1004 Gen Fund (UGF)	-95.0	-95.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Remove FY2016 Salary Increases											
1004 Gen Fund (UGF)	-20.0										
1005 GF/Prgm (DGF)	-2.1										
1007 I/A Rcpts (Other)	-26.8										
FY2016 Governor Veto											
1004 Gen Fund (UGF)	-706.1	0.0	0.0	0.0	0.0	0.0	0.0	-706.1	0	0	0
Reverse FY2016 Governor Veto											
1004 Gen Fund (UGF)	706.1	0.0	0.0	0.0	0.0	0.0	0.0	706.1	0	0	0
HB2001:FY2016 Salary Increases											
1004 Gen Fund (UGF)	20.0										
1005 GF/Prgm (DGF)	2.1										
1007 I/A Rcpts (Other)	26.8										
* Allocation Total *	2,810.0	2,176.8	9.2	619.9	4.1	0.0	0.0	0.0	20	0	0
Department of Law State Facilities Rent											
FY15 Conference Committee											
ConfCom	886.2	0.0	0.0	886.2	0.0	0.0	0.0	0.0	0	0	0

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Numbers and Language

Agency: Department of Law

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)												
Department of Law State Facilities Rent (continued)												
FY15 Conference Committee (continued)												
1004 Gen Fund (UGF)		886.2										
FY2016 Governor Veto	Veto	-642.7	0.0	0.0	0.0	0.0	0.0	0.0	-642.7	0	0	0
1004 Gen Fund (UGF)		-642.7										
Reverse FY2016 Governor Veto	Inc	642.7	0.0	0.0	0.0	0.0	0.0	0.0	642.7	0	0	0
1004 Gen Fund (UGF)		642.7										
* Allocation Total *		886.2	0.0	0.0	886.2	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		4,348.8	2,610.6	29.8	1,691.3	17.1	0.0	0.0	0.0	23	0	0
Agency Unallocated Appropriation												
Agency Unallocated Appropriation												
FY15 Conference Committee	ConfCom	-57.0	0.0	-57.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-57.0										
Align Authority for Agency-wide Reduction	Unalloc	57.0	0.0	57.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		57.0										
FY2016 Target Reduction	Unalloc	-970.0	0.0	0.0	0.0	0.0	0.0	0.0	-970.0	0	0	0
1004 Gen Fund (UGF)		-970.0										
AMD: Distribute Unallocated Reduction	Unalloc	970.0	0.0	0.0	0.0	0.0	0.0	0.0	970.0	0	0	0
1004 Gen Fund (UGF)		970.0										
UGF 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										
* Allocation Total *		-150.0	0.0	0.0	0.0	0.0	0.0	0.0	-150.0	0	0	0
** Appropriation Total **		-150.0	0.0	0.0	0.0	0.0	0.0	0.0	-150.0	0	0	0
*** Agency Total ***		88,254.7	67,767.3	1,190.4	18,617.3	829.7	0.0	0.0	-150.0	553	2	0

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Numbers and Language

Agency: Department of Military and Veterans' Affairs

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Military and Veterans' Affairs Office of the Commissioner												
FY15 Conference Committee	ConfCom	6,165.8	4,695.5	80.5	1,325.7	64.1	0.0	0.0	0.0	46	0	0
1002 Fed Rcpts (Fed)		1,291.9										
1003 G/F Match (UGF)		309.4										
1004 Gen Fund (UGF)		2,589.2										
1007 I/A Rcpts (Other)		1,710.8										
1061 CIP Rcpts (Other)		264.5										
Transfer from Army Guard Facilities Maintenance for Personnel Plan with National Guard	TrIn	239.2	239.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		239.2										
Transfer Security Guards (09-0224 and 09-0225) from Army Guard Facilities Maintenance for Micro/Network Specialists	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer Security Guard (09-0226) from Army Guard Facilities Maintenance for Human Resource Consultant II	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Security Guard (09-0228) from Army Guard Facilities Maintenance for Budget Analyst II	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Reverse Base Realignment and Closure Impact Assistance (FY14-FY18)	OTI	-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										
Restore Base Realignment and Closure Impact Assistance (FY14-FY18)	IncT	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										
FY2016 Salary Increases	SalAdj	104.8	104.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		23.0										
1003 G/F Match (UGF)		4.3										
1004 Gen Fund (UGF)		43.2										
1007 I/A Rcpts (Other)		28.9										
1061 CIP Rcpts (Other)		5.4										
FY2016 Health Insurance Rate Reduction	SalAdj	-4.8	-4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.4										
1003 G/F Match (UGF)		-0.2										
1004 Gen Fund (UGF)		-3.0										
1007 I/A Rcpts (Other)		-1.1										
1061 CIP Rcpts (Other)		-0.1										
AMD: Delete Base Realignment and Closure Impact Assistance	Dec	-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										
AMD: Transfer Federal Authority from Army Guard Facilities Maintenance for Telecommunications	TrIn	600.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		600.0										
Delete 2 positions (08-0013 and 09-0397)	Dec	-217.5	-217.5	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1002 Fed Rcpts (Fed)		-7.5										
1004 Gen Fund (UGF)		-210.0										
Remove FY2016 Salary Increases	SalAdj	-104.8	-104.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-23.0										
1003 G/F Match (UGF)		-4.3										
1004 Gen Fund (UGF)		-43.2										
1007 I/A Rcpts (Other)		-28.9										

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Numbers and Language

Agency: Department of Military and Veterans' Affairs

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Military and Veterans' Affairs (continued)												
Office of the Commissioner (continued)												
Remove FY2016 Salary Increases (continued)												
1061 CIP Rcpts (Other)		-5.4										
FY2016 Governor Veto Unallocated Adjustment	MisAdj	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										
FY2016 Governor Veto	Veto	-1,729.9	0.0	0.0	0.0	0.0	0.0	0.0	-1,729.9	0	0	0
1004 Gen Fund (UGF)		-1,729.9										
Reverse FY2016 Governor Veto	Inc	1,729.9	0.0	0.0	0.0	0.0	0.0	0.0	1,729.9	0	0	0
1004 Gen Fund (UGF)		1,729.9										
Reverse FY2016 Governor Veto Unallocated Adjustment	Inc	-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										
HB2001:FY2016 Salary Increases	SalAdj	104.8	104.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		23.0										
1003 G/F Match (UGF)		4.3										
1004 Gen Fund (UGF)		43.2										
1007 I/A Rcpts (Other)		28.9										
1061 CIP Rcpts (Other)		5.4										
* Allocation Total *		6,587.5	4,817.2	80.5	1,625.7	64.1	0.0	0.0	0.0	48	0	0
Homeland Security and Emergency Management												
FY15 Conference Committee	ConfCom	9,616.5	6,294.1	282.1	2,123.6	178.7	24.7	713.3	0.0	62	0	0
1002 Fed Rcpts (Fed)		4,058.4										
1003 G/F Match (UGF)		891.5										
1004 Gen Fund (UGF)		1,745.8										
1005 GF/Prgm (DGF)		9.6										
1007 I/A Rcpts (Other)		1,848.9										
1061 CIP Rcpts (Other)		962.3										
1108 Stat Desig (Other)		100.0										
FY2016 Salary Increases	SalAdj	132.9	132.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		51.1										
1003 G/F Match (UGF)		18.5										
1004 Gen Fund (UGF)		17.1										
1007 I/A Rcpts (Other)		29.7										
1061 CIP Rcpts (Other)		16.5										
FY2016 Health Insurance Rate Reduction	SalAdj	-5.8	-5.8	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)		-0.6										
1004 Gen Fund (UGF)		-0.9										
1007 I/A Rcpts (Other)		-1.2										
1061 CIP Rcpts (Other)		-0.6										
AMD: Reduce Support for Pre-Disaster Mitigation Activities	Dec	-209.1	0.0	0.0	-209.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-75.5										
1003 G/F Match (UGF)		-133.6										
AMD: Accurately Reflect Match Requirements for Federal Programs	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)		1,598.2										
1004 Gen Fund (UGF)		-1,598.2										

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Agency: Department of Military and Veterans' Affairs

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Military and Veterans' Affairs (continued)												
Homeland Security and Emergency Management (continued)												
Reduce Pre-Disaster Mitigation Activities	Dec	-80.1	0.0	0.0	-80.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-80.1										
Remove FY2016 Salary Increases	SalAdj	-132.9	-132.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-51.1										
1003 G/F Match (UGF)		-18.5										
1004 Gen Fund (UGF)		-17.1										
1007 I/A Rcpts (Other)		-29.7										
1061 CIP Rcpts (Other)		-16.5										
FY2016 Governor Veto	Veto	-1,756.6	0.0	0.0	0.0	0.0	0.0	0.0	-1,756.6	0	0	0
1003 G/F Match (UGF)		-1,690.0										
1004 Gen Fund (UGF)		-66.6										
Reverse FY2016 Governor Veto	Inc	1,756.6	0.0	0.0	0.0	0.0	0.0	0.0	1,756.6	0	0	0
1003 G/F Match (UGF)		1,690.0										
1004 Gen Fund (UGF)		66.6										
HB2001:FY2016 Salary Increases	SalAdj	132.9	132.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		51.1										
1003 G/F Match (UGF)		18.5										
1004 Gen Fund (UGF)		17.1										
1007 I/A Rcpts (Other)		29.7										
1061 CIP Rcpts (Other)		16.5										
* Allocation Total *		9,454.4	6,421.2	282.1	1,834.4	178.7	24.7	713.3	0.0	62	0	0
Local Emergency Planning Committee												
FY15 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										
FY2016 Governor Veto	Veto	-217.6	0.0	0.0	0.0	0.0	0.0	0.0	-217.6	0	0	0
1004 Gen Fund (UGF)		-217.6										
Reverse FY2016 Governor Veto	Inc	217.6	0.0	0.0	0.0	0.0	0.0	0.0	217.6	0	0	0
1004 Gen Fund (UGF)		217.6										
* Allocation Total *		300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
National Guard Military Headquarters												
FY15 Conference Committee	ConfCom	627.2	443.3	12.5	158.8	12.6	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		627.2										
FY2016 Salary Increases	SalAdj	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										
FY2016 Health Insurance Rate Reduction	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.6										
AMD: Reduce Administrative Support for National Guard Military Headquarters	Dec	-13.7	0.0	0.0	-13.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-13.7										
Remove FY2016 Salary Increases	SalAdj	-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										
FY2016 Governor Veto	Veto	-444.5	0.0	0.0	0.0	0.0	0.0	0.0	-444.5	0	0	0
1004 Gen Fund (UGF)		-444.5										
Reverse FY2016 Governor Veto	Inc	444.5	0.0	0.0	0.0	0.0	0.0	0.0	444.5	0	0	0

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Agency: Department of Military and Veterans' Affairs

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Military and Veterans' Affairs (continued)												
National Guard Military Headquarters (continued)												
Reverse FY2016 Governor Veto (continued)												
1004 Gen Fund (UGF)		444.5										
HB2001:FY2016 Salary Increases	SalAdj	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										
* Allocation Total *		623.1	452.9	12.5	145.1	12.6	0.0	0.0	0.0	3	0	0
Army Guard Facilities Maintenance												
FY15 Conference Committee	ConfCom	14,085.7	5,003.5	264.7	8,077.4	730.2	9.9	0.0	0.0	50	1	0
1002 Fed Rcpts (Fed)		9,387.0										
1003 G/F Match (UGF)		2,622.3										
1004 Gen Fund (UGF)		509.4										
1005 GF/Prgm (DGF)		17.8										
1007 I/A Rcpts (Other)		1,363.5										
1061 CIP Rcpts (Other)		100.4										
1108 Stat Desig (Other)		85.3										
Align Authority for Agency-wide Reduction	Unalloc	-56.0	0.0	-56.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-56.0										
Transfer to Office of the Commissioner for Personnel Plan with National Guard	TrOut	-239.2	-239.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-239.2										
Transfer Security Guards (09-0224 and 09-0225) to Office of the Commissioner for Micro/Network Specialists	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Transfer Security Guard (09-0226) to Office of the Commissioner for Human Resource Consultant II	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Security Guard (09-0228) to Office of the Commissioner for Budget Analyst II	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2016 Salary Increases	SalAdj	50.7	50.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		36.1										
1003 G/F Match (UGF)		6.4										
1004 Gen Fund (UGF)		6.2										
1007 I/A Rcpts (Other)		2.0										
FY2016 Health Insurance Rate Reduction	SalAdj	-1.5	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.9										
1003 G/F Match (UGF)		-0.2										
1004 Gen Fund (UGF)		-0.3										
1007 I/A Rcpts (Other)		-0.1										
AMD: Reduce the Level of State Contributions for National Guard Facilities as facilities are Repurposed or Reactivated	Dec	-350.0	0.0	0.0	-350.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-350.0										
AMD: Transfer Federal Authority to Office of the Commissioner for Telecommunications	TrOut	-600.0	0.0	0.0	-600.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-600.0										
Delete vacant Building Mgmt Spec position (09-0214)	Dec	-102.5	-102.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)		-70.7										
1003 G/F Match (UGF)		-21.1										
1004 Gen Fund (UGF)		-10.7										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Military and Veterans' Affairs (continued)												
Army Guard Facilities Maintenance (continued)												
Unallocated Reduction	Unalloc	-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										
Remove FY2016 Salary Increases	SalAdj	-50.7	-50.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-36.1										
1003 G/F Match (UGF)		-6.4										
1004 Gen Fund (UGF)		-6.2										
1007 I/A Rcpts (Other)		-2.0										
FY2016 Governor Veto	Veto	-1,914.1	0.0	0.0	0.0	0.0	0.0	0.0	-1,914.1	0	0	0
1003 G/F Match (UGF)		-1,525.8										
1004 Gen Fund (UGF)		-388.3										
Reverse FY2016 Governor Veto	Inc	1,914.1	0.0	0.0	0.0	0.0	0.0	0.0	1,914.1	0	0	0
1003 G/F Match (UGF)		1,525.8										
1004 Gen Fund (UGF)		388.3										
HB2001:FY2016 Salary Increases	SalAdj	50.7	50.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		36.1										
1003 G/F Match (UGF)		6.4										
1004 Gen Fund (UGF)		6.2										
1007 I/A Rcpts (Other)		2.0										
* Allocation Total *		12,733.1	4,711.0	208.7	7,127.4	730.2	9.9	0.0	-54.1	45	1	0
Air Guard Facilities Maintenance												
FY15 Conference Committee	ConfCom	6,275.4	3,287.4	33.2	2,708.6	226.7	19.5	0.0	0.0	33	0	0
1002 Fed Rcpts (Fed)		4,422.1										
1003 G/F Match (UGF)		1,395.1										
1004 Gen Fund (UGF)		410.0										
1007 I/A Rcpts (Other)		48.2										
Align Authority for Agency-wide Reduction	Unalloc	-6.9	0.0	-6.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6.9										
FY2016 Salary Increases	SalAdj	12.6	12.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.7										
1003 G/F Match (UGF)		1.4										
1004 Gen Fund (UGF)		1.8										
1007 I/A Rcpts (Other)		0.7										
FY2016 Health Insurance Rate Reduction	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.2										
1004 Gen Fund (UGF)		-0.3										
1007 I/A Rcpts (Other)		-0.1										
AMD: Reduce Administrative Support for Air Guard Facilities Maintenance Activities	Dec	-94.5	0.0	0.0	-94.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-94.5										
Delete vacant Maint Spec Elec Journey II position (09-0244)	Dec	-94.8	-94.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)		-71.1										
1004 Gen Fund (UGF)		-23.7										
Unallocated Reduction	Unalloc	-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										
Remove FY2016 Salary Increases	SalAdj	-12.6	-12.6	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
Military and Veterans' Affairs (continued)												
Air Guard Facilities Maintenance (continued)												
Remove FY2016 Salary Increases (continued)												
1002 Fed Rcpts (Fed)		-8.7										
1003 G/F Match (UGF)		-1.4										
1004 Gen Fund (UGF)		-1.8										
1007 I/A Rcpts (Other)		-0.7										
FY2016 Governor Veto	Veto	-1,193.7	0.0	0.0	0.0	0.0	0.0	0.0	-1,193.7	0	0	0
1003 G/F Match (UGF)		-942.8										
1004 Gen Fund (UGF)		-250.9										
Reverse FY2016 Governor Veto	Inc	1,193.7	0.0	0.0	0.0	0.0	0.0	0.0	1,193.7	0	0	0
1003 G/F Match (UGF)		942.8										
1004 Gen Fund (UGF)		250.9										
HB2001:FY2016 Salary Increases	SalAdj	12.6	12.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.7										
1003 G/F Match (UGF)		1.4										
1004 Gen Fund (UGF)		1.8										
1007 I/A Rcpts (Other)		0.7										
* Allocation Total *		6,057.5	3,204.6	26.3	2,614.1	226.7	19.5	0.0	-33.7	32	0	0
Alaska Military Youth Academy												
FY15 Conference Committee	ConfCom	10,454.1	7,818.8	69.0	1,410.3	868.0	0.0	288.0	0.0	89	1	1
1002 Fed Rcpts (Fed)		4,226.8										
1003 G/F Match (UGF)		1,238.3										
1004 Gen Fund (UGF)		3,739.7										
1005 GF/Prgm (DGF)		1.0										
1007 I/A Rcpts (Other)		1,218.6										
1108 Stat Desig (Other)		29.7										
FY2016 Salary Increases	SalAdj	141.7	141.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		75.7										
1003 G/F Match (UGF)		19.0										
1004 Gen Fund (UGF)		36.0										
1007 I/A Rcpts (Other)		11.0										
FY2016 Health Insurance Rate Reduction	SalAdj	-3.9	-3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.8										
1003 G/F Match (UGF)		-0.5										
1004 Gen Fund (UGF)		-1.3										
1007 I/A Rcpts (Other)		-0.3										
National Guard Youth ChalleNGe and Job Challenge Demonstration (FY16-FY18)	IncT	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										
AMD: Delete Vacant Food Service Sub Journey (09-0318)	Dec	-68.2	-68.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-68.2										
Eliminate annual contract for physician services	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										
Remove FY2016 Salary Increases	SalAdj	-141.7	-141.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-75.7										
1003 G/F Match (UGF)		-19.0										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP	
Military and Veterans' Affairs (continued)													
Alaska Military Youth Academy (continued)													
Remove FY2016 Salary Increases (continued)													
		1004 Gen Fund (UGF)	-36.0										
		1007 I/A Rcpts (Other)	-11.0										
	Veto	FY2016 Governor Veto	-3,515.9	0.0	0.0	0.0	0.0	0.0	-3,515.9	0	0	0	
		1004 Gen Fund (UGF)	-3,515.9										
	Inc	Reverse FY2016 Governor Veto	3,515.9	0.0	0.0	0.0	0.0	0.0	3,515.9	0	0	0	
		1004 Gen Fund (UGF)	3,515.9										
	SalAdj	HB2001:FY2016 Salary Increases	141.7	141.7	0.0	0.0	0.0	0.0	0.0	0	0	0	
		1002 Fed Rcpts (Fed)	75.7										
		1003 G/F Match (UGF)	19.0										
		1004 Gen Fund (UGF)	36.0										
		1007 I/A Rcpts (Other)	11.0										
		* Allocation Total *	11,763.7	7,888.4	69.0	2,650.3	868.0	0.0	288.0	88	1	1	
Veterans' Services													
	ConfCom	FY15 Conference Committee	1,785.3	456.0	134.2	126.6	52.8	0.0	1,015.7	0.0	4	0	0
		1004 Gen Fund (UGF)	1,785.3										
L	LangCC	Veterans' Memorial Endowment Fund Sec19 Ch16 SLA2014 P77 L18 (HB266)	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	MisAdj	Adjust Veterans' Memorial Endowment Fund Sec19 Ch16 SLA2014 P77 L18 (HB266)	-0.6	0.0	0.0	0.0	0.0	0.0	-0.6	0.0	0	0	0
		1181 Vets Endow (Other)	-0.6										
L	OTI	Reverse Veterans' Memorial Endowment Fund - Sec19 Ch16 SLA2014 P77 L18 (HB266)	-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	OTI	Reverse Adjust Veterans' Memorial Endowment Fund Sec19 Ch16 SLA2014 P77 L18 (HB266)	0.6	0.0	0.0	0.0	0.0	0.0	0.6	0.0	0	0	0
		1181 Vets Endow (Other)	0.6										
	SalAdj	FY2016 Salary Increases	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										
	SalAdj	FY2016 Health Insurance Rate Reduction	-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										
L	IncM	Restore Veterans' Memorial Endowment Fund	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										
	Inc	Interior Cemetery Operations	350.0	0.0	0.0	350.0	0.0	0.0	0.0	0	0	0	
		1004 Gen Fund (UGF)	350.0										
	Dec	AMD: Reverse Interior Cemetery Operations	-350.0	0.0	0.0	-350.0	0.0	0.0	0.0	0	0	0	
		1004 Gen Fund (UGF)	-350.0										
	IncT	AMD: Additional Federal Authority for a Highly Rural Veterans' Transportation Grant (FY16-FY18)	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										
	SalAdj	Remove FY2016 Salary Increases	-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										
	Veto	FY2016 Governor Veto	-1,294.5	0.0	0.0	0.0	0.0	0.0	-1,294.5	0	0	0	
		1004 Gen Fund (UGF)	-1,294.5										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Military and Veterans' Affairs (continued)												
Veterans' Services (continued)												
Reverse FY2016 Governor Veto	Inc	1,294.5	0.0	0.0	0.0	0.0	0.0	0.0	1,294.5	0	0	0
1004 Gen Fund (UGF)		1,294.5										
HB2001:FY2016 Salary Increases	SalAdj	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										
* Allocation Total *		2,057.7	465.6	134.2	126.6	52.8	0.0	1,278.5	0.0	4	0	0
State Active Duty												
FY15 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										
FY2016 Governor Veto	Veto	-3.6	0.0	0.0	0.0	0.0	0.0	0.0	-3.6	0	0	0
1004 Gen Fund (UGF)		-3.6										
Reverse FY2016 Governor Veto	Inc	3.6	0.0	0.0	0.0	0.0	0.0	0.0	3.6	0	0	0
1004 Gen Fund (UGF)		3.6										
* Allocation Total *		325.0	115.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		49,902.0	28,075.9	813.3	16,333.6	2,133.1	54.1	2,579.8	-87.8	282	2	1
Alaska National Guard Benefits												
Retirement Benefits												
FY15 Conference Committee	ConfCom	627.3	0.0	0.0	627.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		627.3										
Normal Cost (\$632.0) less past service payment (\$42.4) plus expense load (\$145.0)= \$734.6. FY15 contribution was \$627.3	Inc	107.2	0.0	0.0	107.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		107.2										
FY2016 Governor Veto	Veto	-532.7	0.0	0.0	0.0	0.0	0.0	0.0	-532.7	0	0	0
1004 Gen Fund (UGF)		-532.7										
Reverse FY2016 Governor Veto	Inc	532.7	0.0	0.0	0.0	0.0	0.0	0.0	532.7	0	0	0
1004 Gen Fund (UGF)		532.7										
* Allocation Total *		734.5	0.0	0.0	734.5	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		734.5	0.0	0.0	734.5	0.0	0.0	0.0	0.0	0	0	0
Alaska Aerospace Corporation												
Alaska Aerospace Corporation												
FY15 Conference Committee	ConfCom	4,062.6	2,750.3	169.1	1,109.1	26.7	7.4	0.0	0.0	18	0	0
1004 Gen Fund (UGF)		2,460.5										
1061 CIP Rcpts (Other)		234.2										
1101 AAC Fund (Other)		1,367.9										
Reverse Operating and Sustainment General Funds added as OTI in FY15 - total of \$2 million UGF to be reduced in FY16	OTI	-1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,000.0	0	0	0
1004 Gen Fund (UGF)		-1,000.0										
Reverse Operating and Sustainment General Funds added as OTI in FY15 - \$4.1m UGF to be reviewed for inclusion in FY16	OTI	-1,460.5	0.0	0.0	0.0	0.0	0.0	0.0	-1,460.5	0	0	0
1004 Gen Fund (UGF)		-1,460.5										
FY2016 Salary Increases	SalAdj	60.7	60.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		53.6										

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Alaska Aerospace Corporation (continued)												
Alaska Aerospace Corporation (continued)												
FY2016 Salary Increases (continued)												
1061 CIP Rcpts (Other)		0.1										
1101 AAC Fund (Other)		7.0										
FY2016 Health Insurance Rate Reduction	SalAdj	-4.8	-4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.9										
1101 AAC Fund (Other)		-0.9										
Partially restore Operating and Sustainment General Funds for FY16 (total of \$4.1 UGF requested in AAC appropriation)	IncM	1,460.5	0.0	0.0	0.0	0.0	0.0	0.0	1,460.5	0	0	0
1004 Gen Fund (UGF)		1,460.5										
Operations and Sustainment Federal Funding	Inc	3,005.0	0.0	0.0	3,005.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3,005.0										
AMD: Eliminate all General Funds from Alaska Aerospace Corporation	Dec	-1,510.2	0.0	0.0	0.0	0.0	0.0	0.0	-1,510.2	0	0	0
1004 Gen Fund (UGF)		-1,510.2										
AMD: Delete Vacant Positions (08-0512, 08-0529, 08-X004, 08-X005, 08-X025, and 09-X1801)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6	0	0
2/17 AMD: Replace General Funds with Aerospace Receipts for Contracts	Inc	1,510.2	0.0	0.0	0.0	0.0	0.0	0.0	1,510.2	0	0	0
1101 AAC Fund (Other)		1,510.2										
Transfer federal receipt authority from AAC to AAC Facilities Maintenance	TrOut	-1,832.6	0.0	0.0	-1,832.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1,832.6										
Remove FY2016 Salary Increases	SalAdj	-60.7	-60.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-53.6										
1061 CIP Rcpts (Other)		-0.1										
1101 AAC Fund (Other)		-7.0										
LFD Adjust: Negative Fund Source Adjustment	SalAdj	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										
HB2001:FY2016 Salary Increases	SalAdj	60.7	60.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		53.6										
1061 CIP Rcpts (Other)		0.1										
1101 AAC Fund (Other)		7.0										
* Allocation Total *		4,344.5	2,859.8	169.1	2,281.5	26.7	7.4	0.0	-1,000.0	12	0	0
Alaska Aerospace Corporation Facilities Maintenance												
FY15 Conference Committee	ConfCom	6,062.9	3,422.7	64.4	1,986.2	532.3	57.3	0.0	0.0	28	0	0
1004 Gen Fund (UGF)		3,623.8										
1061 CIP Rcpts (Other)		154.5										
1101 AAC Fund (Other)		2,284.6										
Reverse Operating and Sustainment General Funds added as OTI in FY15 - total of 2 million UGF to be reduced in FY16	OTI	-1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,000.0	0	0	0
1004 Gen Fund (UGF)		-1,000.0										
Reverse Operating and Sustainment General Funds added as OTI in FY15 - \$4.1m UGF to be reviewed for inclusion in FY16	OTI	-2,623.8	0.0	0.0	0.0	0.0	0.0	0.0	-2,623.8	0	0	0
1004 Gen Fund (UGF)		-2,623.8										
FY2016 Salary Increases	SalAdj	73.2	73.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2015 Legislature - Operating Budget
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Numbers and Language

Agency: Department of Military and Veterans' Affairs

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Aerospace Corporation (continued)												
Alaska Aerospace Corporation Facilities Maintenance (continued)												
FY2016 Salary Increases (continued)												
1004 Gen Fund (UGF)		46.6										
1061 CIP Rcpts (Other)		1.1										
1101 AAC Fund (Other)		25.5										
FY2016 Health Insurance Rate Reduction	SalAdj	-8.3	-8.3	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)		-0.1										
1101 AAC Fund (Other)		-2.6										
Partially restore Operating and Sustainment General Funds for FY16 (total of \$4.1 UGF requested in AAC appropriation)	IncM	2,623.8	0.0	0.0	0.0	0.0	0.0	0.0	2,623.8	0	0	0
1004 Gen Fund (UGF)		2,623.8										
AMD: Eliminate all General Funds from Alaska Aerospace Corporation	Dec	-2,664.8	0.0	0.0	0.0	0.0	0.0	0.0	-2,664.8	0	0	0
1004 Gen Fund (UGF)		-2,664.8										
AMD: Delete Vacant Positions (08-0508, 08-0510, 08-0511, and 08-0518)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
2/17 AMD: Replace General Funds with Aerospace Receipts for Contracts	Inc	2,664.8	0.0	0.0	0.0	0.0	0.0	0.0	2,664.8	0	0	0
1101 AAC Fund (Other)		2,664.8										
Transfer federal receipt authority from AAC to AAC Facilities Maintenance	TrIn	1,832.6	0.0	0.0	1,832.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,832.6										
Remove FY2016 Salary Increases	SalAdj	-73.2	-73.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-46.6										
1061 CIP Rcpts (Other)		-1.1										
1101 AAC Fund (Other)		-25.5										
LFD Adjust: Negative Fund Source Adjustment	SalAdj	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										
HB2001:FY2016 Salary Increases	SalAdj	73.2	73.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		46.6										
1061 CIP Rcpts (Other)		1.1										
1101 AAC Fund (Other)		25.5										
* Allocation Total *		7,007.0	3,534.2	64.4	3,818.8	532.3	57.3	0.0	-1,000.0	24	0	0
** Appropriation Total **		11,351.5	6,394.0	233.5	6,100.3	559.0	64.7	0.0	-2,000.0	36	0	0
Agency Unallocated Appropriation												
Agency Unallocated Appropriation												
FY15 Conference Committee	ConfCom	-62.9	0.0	-62.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-62.9										
Align Authority for Agency-wide Reduction	Unalloc	62.9	0.0	62.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		62.9										
FY2016 Target Reduction	Unalloc	-310.0	0.0	0.0	0.0	0.0	0.0	0.0	-310.0	0	0	0
1004 Gen Fund (UGF)		-310.0										
AMD: Reverse Unallocated Reduction	Unalloc	310.0	0.0	0.0	0.0	0.0	0.0	0.0	310.0	0	0	0
1004 Gen Fund (UGF)		310.0										
Unallocated Travel Reduction	Unalloc	-51.9	0.0	-51.9	0.0	0.0	0.0	0.0	0.0	0	0	0

**2015 Legislature - Operating Budget
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16Budget Column**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
Agency Unallocated Appropriation (continued)												
Agency Unallocated Appropriation (continued)												
Unallocated Travel Reduction (continued)												
1004 Gen Fund (UGF)		-51.9										
* Allocation Total *		-51.9	0.0	-51.9	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		-51.9	0.0	-51.9	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		61,936.1	34,469.9	994.9	23,168.4	2,692.1	118.8	2,579.8	-2,087.8	318	2	1

**2015 Legislature - Operating Budget
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Numbers and Language

Agency: Department of Natural Resources

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration & Support Services (continued)												
Commissioner's Office												
FY15 Conference Committee	ConfCom	1,776.9	1,521.5	146.2	92.5	16.7	0.0	0.0	0.0	10	0	0
1004 Gen Fund (UGF)		1,626.2										
1007 I/A Rcpts (Other)		150.7										
Regulations: Notice, Review, Comment Ch87 SLA2014 (HB140) (Sec2 Ch16 SLA2014 P45 L4 (HB266))	FisNot15	112.0	0.0	0.0	112.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		112.0										
Reverse Regulations: Notice, Review, Comment, Sec2 Ch16 SLA2014 P45 L4 (HB140)	OTI	-42.0	0.0	0.0	-42.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-42.0										
FY2016 Salary Increases	SalAdj	33.9	33.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		30.9										
1007 I/A Rcpts (Other)		3.0										
FY2016 Health Insurance Rate Reduction	SalAdj	-2.6	-2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.3										
1007 I/A Rcpts (Other)		-0.3										
Transfer Excess Statutory Designated Program Receipt Authority From Oil and Gas	TrIn	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										
AMD: Delete (10-0087) Special Assistant to the Commissioner I	Dec	-70.0	-70.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-70.0										
Remove Marketing of Statewide Resource Development Initiatives	Dec	-50.0	0.0	-10.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-50.0										
Remove FY2016 Salary Increases	SalAdj	-33.9	-33.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-30.9										
1007 I/A Rcpts (Other)		-3.0										
AMD: FY16 COLA Adjustment	SalAdj	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										
FY2016 Governor Veto	Veto	-1,144.3	0.0	0.0	0.0	0.0	0.0	0.0	-1,144.3	0	0	0
1004 Gen Fund (UGF)		-1,144.3										
Reverse FY2016 Governor Veto	Inc	1,144.3	0.0	0.0	0.0	0.0	0.0	0.0	1,144.3	0	0	0
1004 Gen Fund (UGF)		1,144.3										
HB2001:FY2016 Salary Increases	SalAdj	33.9	33.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		30.9										
1007 I/A Rcpts (Other)		3.0										
* Allocation Total *		1,782.2	1,486.8	136.2	142.5	16.7	0.0	0.0	0.0	9	0	0
Office of Project Management & Permitting												
FY15 Conference Committee	ConfCom	8,653.0	2,587.8	79.7	5,955.0	30.5	0.0	0.0	0.0	19	0	1
1002 Fed Rcpts (Fed)		268.3										
1004 Gen Fund (UGF)		983.9										
1007 I/A Rcpts (Other)		568.5										
1055 IA/OIL HAZ (Other)		12.7										
1061 CIP Rcpts (Other)		685.0										
1108 Stat Desig (Other)		6,134.6										
Delete Partially Exempt Division Director (10-901X)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

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Numbers and Language

Agency: Department of Natural Resources

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration & Support Services (continued)												
Office of Project Management & Permitting (continued)												
Add Associate Director (10-X016)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY2016 Salary Increases	SalAdj	58.1	58.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.8										
1004 Gen Fund (UGF)		19.8										
1007 I/A Rcpts (Other)		7.6										
1055 IA/OIL HAZ (Other)		0.3										
1061 CIP Rcpts (Other)		14.8										
1108 Stat Desig (Other)		14.8										
FY2016 Health Insurance Rate Reduction	SalAdj	-4.3	-4.3	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)		-1.4										
1007 I/A Rcpts (Other)		-0.6										
1061 CIP Rcpts (Other)		-1.1										
1108 Stat Desig (Other)		-1.1										
AMD: Reduce Alaska National Interest Lands Conservation Act (ANILCA) Office	Dec	-226.0	-95.0	0.0	-131.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-226.0										
AMD: Eliminate Coordination of Agency Input to Forest Service Tongass Planning and Timber Sale Projects	Dec	-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										
AMD: Reduce Excess Spending and Receipt Authority for Permitting Coordination Projects	Dec	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-500.0										
Remove Interagency Receipt Authority Associated with 404 Primacy	Dec	-361.8	-231.4	-9.4	-111.0	-10.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-361.8										
Funding for Development of Wetlands Mitigation Bank	Inc	200.0	100.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		200.0										
Remove FY2016 Salary Increases	SalAdj	-58.1	-58.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.8										
1004 Gen Fund (UGF)		-19.8										
1007 I/A Rcpts (Other)		-7.6										
1055 IA/OIL HAZ (Other)		-0.3										
1061 CIP Rcpts (Other)		-14.8										
1108 Stat Desig (Other)		-14.8										
AMD: FY16 COLA Adjustment	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										
FY2016 Governor Veto	Veto	-668.7	0.0	0.0	0.0	0.0	0.0	0.0	-668.7	0	0	0
1004 Gen Fund (UGF)		-668.7										
Reverse FY2016 Governor Veto	Inc	668.7	0.0	0.0	0.0	0.0	0.0	0.0	668.7	0	0	0
1004 Gen Fund (UGF)		668.7										
HB2001:FY2016 Salary Increases	SalAdj	58.1	58.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.8										
1004 Gen Fund (UGF)		19.8										
1007 I/A Rcpts (Other)		7.6										
1055 IA/OIL HAZ (Other)		0.3										

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Numbers and Language

Agency: Department of Natural Resources

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration & Support Services (continued)												
Office of Project Management & Permitting (continued)												
HB2001:FY2016 Salary Increases (continued)												
		1061 CIP Rcpts (Other)	14.8									
		1108 Stat Desig (Other)	14.8									
		* Allocation Total *	7,784.6	2,380.8	70.3	5,313.0	20.5	0.0	0.0	18	0	1
Administrative Services												
	ConfCom	FY15 Conference Committee	3,538.2	3,320.1	23.5	155.7	38.9	0.0	0.0	32	0	0
		1004 Gen Fund (UGF)	2,430.1									
		1007 I/A Rcpts (Other)	1,108.1									
	Unalloc	Align Authority for Agency-wide Reduction	-1.0	0.0	-1.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-1.0									
	PosAdj	Delete Exempt Project Assistant (10-T050)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
	PosAdj	Add Administrative Officer II (10-#098) for Facility Management	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
	TrIn	Transfer Recorder II (10-0313) from Recorder's Office for Human Resources Unsustainable Workload	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
	SalAdj	FY2016 Salary Increases	70.8	70.8	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	50.1									
		1007 I/A Rcpts (Other)	20.7									
	SalAdj	FY2016 Health Insurance Rate Reduction	-3.7	-3.7	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-2.5									
		1007 I/A Rcpts (Other)	-1.2									
	Inc	AMD: Transfer Excess Authority from Information Resource Management for Human Resources Position (10-0313)	67.6	66.3	0.0	1.3	0.0	0.0	0.0	0	0	0
		1007 I/A Rcpts (Other)	67.6									
	SalAdj	Remove FY2016 Salary Increases	-70.8	-70.8	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-50.1									
		1007 I/A Rcpts (Other)	-20.7									
	Veto	FY2016 Governor Veto	-1,759.8	0.0	0.0	0.0	0.0	0.0	-1,759.8	0	0	0
		1004 Gen Fund (UGF)	-1,759.8									
	Inc	Reverse FY2016 Governor Veto	1,759.8	0.0	0.0	0.0	0.0	0.0	1,759.8	0	0	0
		1004 Gen Fund (UGF)	1,759.8									
	SalAdj	HB2001:FY2016 Salary Increases	70.8	70.8	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	50.1									
		1007 I/A Rcpts (Other)	20.7									
		* Allocation Total *	3,671.9	3,453.5	22.5	157.0	38.9	0.0	0.0	33	0	0
Information Resource Management												
	ConfCom	FY15 Conference Committee	5,096.8	4,532.6	8.2	425.1	130.9	0.0	0.0	38	0	9
		1004 Gen Fund (UGF)	3,411.6									
		1007 I/A Rcpts (Other)	640.0									
		1061 CIP Rcpts (Other)	1,019.0									
		1108 Stat Desig (Other)	26.2									
	SalAdj	FY2016 Salary Increases	98.9	98.9	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	66.6									
		1007 I/A Rcpts (Other)	12.5									
		1061 CIP Rcpts (Other)	19.6									

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Numbers and Language

Agency: Department of Natural Resources

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration & Support Services (continued)												
Information Resource Management (continued)												
FY2016 Salary Increases (continued)												
1108 Stat Desig (Other)		0.2										
FY2016 Health Insurance Rate Reduction	SalAdj	-2.6	-2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.1										
1007 I/A Rcpts (Other)		-0.2										
1061 CIP Rcpts (Other)		-0.3										
AMD: Transfer Excess Authority to Administrative Services for Human Resources Position	Dec	-67.6	0.0	0.0	-67.6	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-67.6										
AMD: Centralize Information Technology Functions and Services	Dec	-85.0	-85.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-85.0										
Remove FY2016 Salary Increases	SalAdj	-98.9	-98.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-66.6										
1007 I/A Rcpts (Other)		-12.5										
1061 CIP Rcpts (Other)		-19.6										
1108 Stat Desig (Other)		-0.2										
AMD: FY16 COLA Adjustment	SalAdj	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										
FY2016 Governor Veto	Veto	-2,413.7	0.0	0.0	0.0	0.0	0.0	0.0	-2,413.7	0	0	0
1004 Gen Fund (UGF)		-2,413.7										
Reverse FY2016 Governor Veto	Inc	2,413.7	0.0	0.0	0.0	0.0	0.0	0.0	2,413.7	0	0	0
1004 Gen Fund (UGF)		2,413.7										
HB2001:FY2016 Salary Increases	SalAdj	98.9	98.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		66.6										
1007 I/A Rcpts (Other)		12.5										
1061 CIP Rcpts (Other)		19.6										
1108 Stat Desig (Other)		0.2										
* Allocation Total *		5,044.2	4,547.6	8.2	357.5	130.9	0.0	0.0	0.0	37	0	9
Interdepartmental Chargebacks												
FY15 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										
FY2016 Governor Veto	Veto	-894.9	0.0	0.0	0.0	0.0	0.0	0.0	-894.9	0	0	0
1004 Gen Fund (UGF)		-894.9										
Reverse FY2016 Governor Veto	Inc	894.9	0.0	0.0	0.0	0.0	0.0	0.0	894.9	0	0	0
1004 Gen Fund (UGF)		894.9										
* Allocation Total *		1,589.6	0.0	0.0	1,589.6	0.0	0.0	0.0	0.0	0	0	0
Facilities												
FY15 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										
FY2016 Governor Veto	Veto	-2,032.1	0.0	0.0	0.0	0.0	0.0	0.0	-2,032.1	0	0	0
1004 Gen Fund (UGF)		-2,032.1										

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Agency: Department of Natural Resources

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration & Support Services (continued)												
Facilities (continued)												
Reverse FY2016 Governor Veto	Inc	2,032.1	0.0	0.0	0.0	0.0	0.0	0.0	2,032.1	0	0	0
1004 Gen Fund (UGF)		2,032.1										
* Allocation Total *		3,102.0	0.0	0.0	3,102.0	0.0	0.0	0.0	0.0	0	0	0
Citizen's Advisory Commission on Federal Areas												
FY15 Conference Committee	ConfCom	285.3	230.8	31.6	18.9	4.0	0.0	0.0	0.0	1	1	0
1004 Gen Fund (UGF)		285.3										
Align Authority for Agency-wide Reduction	Unalloc	-2.0	0.0	-2.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.0										
FY2016 Salary Increases	SalAdj	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										
FY2016 Health Insurance Rate Reduction	SalAdj	-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										
Remove the Funding and Positions for the Citizen's Advisory Commission on Federal Areas	Dec	-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										
Remove FY2016 Salary Increases	SalAdj	-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										
CC: Restore Funding and Positions for the Citizen's Advisory Commission on Federal Areas (Senate was IncOTI)	Inc	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										
FY2016 Governor Veto	Veto	-205.2	0.0	0.0	0.0	0.0	0.0	0.0	-205.2	0	0	0
1004 Gen Fund (UGF)		-205.2										
Reverse FY2016 Governor Veto	Inc	205.2	0.0	0.0	0.0	0.0	0.0	0.0	205.2	0	0	0
1004 Gen Fund (UGF)		205.2										
HB2001:FY2016 Salary Increases	SalAdj	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										
* Allocation Total *		288.1	235.6	29.6	18.9	4.0	0.0	0.0	0.0	1	1	0
Recorder's Office/Uniform Commercial Code												
FY15 Conference Committee	ConfCom	5,092.5	4,071.8	14.4	877.3	119.0	10.0	0.0	0.0	47	5	2
1005 GF/Prgm (DGF)		4,976.5										
1061 CIP Rcpts (Other)		116.0										
Transfer Recorder II (10-0313) to Administrative Services for Human Resources Unsustainable Workload	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority for Anticipated Reimbursable Service Agreements	LIT	0.0	-67.6	0.0	67.6	0.0	0.0	0.0	0.0	0	0	0
FY2016 Salary Increases	SalAdj	80.7	80.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		79.2										
1061 CIP Rcpts (Other)		1.5										
FY2016 Health Insurance Rate Reduction	SalAdj	-3.2	-3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-3.2										
AMD: Recorder's Office Consolidation and Efficiencies	Dec	-173.3	-143.4	-1.5	-26.9	-1.5	0.0	0.0	0.0	0	-1	0
1005 GF/Prgm (DGF)		-173.3										
Close Single-Staffed Offices in Valdez, Ketchikan, Sitka, and Homer; transfer Homer position to Anchorage	Dec	-284.2	-224.8	-1.9	-51.0	-6.5	0.0	0.0	0.0	-3	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration & Support Services (continued)												
Recorder's Office/Uniform Commercial Code (continued)												
Close Single-Staffed Offices in Valdez, Ketchikan, Sitka, and Homer; transfer Homer position to Anchorage (continued)												
1005 GF/Prgm (DGF)		-284.2										
Reduce Palmer Staffing Due to Reduced Volume	Dec	-78.3	-78.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1005 GF/Prgm (DGF)		-78.3										
Remove FY2016 Salary Increases	SalAdj	-80.7	-80.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-79.2										
1061 CIP Rcpts (Other)		-1.5										
HB2001:FY2016 Salary Increases	SalAdj	80.7	80.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		79.2										
1061 CIP Rcpts (Other)		1.5										
* Allocation Total *		4,634.2	3,635.2	11.0	867.0	111.0	10.0	0.0	0.0	42	4	2
Conservation & Development Board												
FY15 Conference Committee												
1004 Gen Fund (UGF)	ConfCom	116.5	43.0	13.7	58.6	1.2	0.0	0.0	0.0	0	0	0
Align Authority to Reflect Spending Plan	LIT	0.0	-43.0	0.0	43.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Eliminate Funding for the Natural Resources Conservation & Development Board	Dec	-116.5	0.0	-13.7	-101.6	-1.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-116.5										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
EVOS Trustee Council Projects												
FY15 Conference Committee												
1018 EVOS Civil (Other)	ConfCom	437.0	57.4	5.0	369.6	5.0	0.0	0.0	0.0	0	0	0
FY2016 Salary Increases	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOS Civil (Other)		1.3										
FY2016 Health Insurance Rate Reduction	SalAdj	-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOS Civil (Other)		-0.1										
AMD: Align Authorization with Actual Expenditures Planned in Trustee Council's Budget	LIT	0.0	21.0	0.0	-24.0	3.0	0.0	0.0	0.0	0	0	0
AMD: Decrease EVOS Authorization to Match Trustee Council Budget for FY2016	Dec	-246.9	0.0	-2.5	-244.4	0.0	0.0	0.0	0.0	0	0	0
1018 EVOS Civil (Other)		-246.9										
Remove FY2016 Salary Increases	SalAdj	-1.3	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOS Civil (Other)		-1.3										
HB2001:FY2016 Salary Increases	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOS Civil (Other)		1.3										
* Allocation Total *		191.3	79.6	2.5	101.2	8.0	0.0	0.0	0.0	0	0	0
Public Information Center												
FY15 Conference Committee												
1004 Gen Fund (UGF)	ConfCom	593.2	405.2	5.0	156.8	26.2	0.0	0.0	0.0	5	0	0
1005 GF/Prgm (DGF)		77.8										
1007 I/A Rcpts (Other)		20.0										
		495.4										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration & Support Services (continued)												
Public Information Center (continued)												
FY2016 Salary Increases	SalAdj	8.3	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.5										
1007 I/A Rcpts (Other)		6.8										
FY2016 Health Insurance Rate Reduction	SalAdj	-0.3	-0.3	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)		-0.2										
Transfer General Funds from Multiple Components	TrIn	449.1	281.1	0.0	168.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		449.1										
AMD: Reduce Excess Authorization Due to Transfer of General Funds from Other Components	Dec	-449.1	-269.9	0.0	-179.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-449.1										
Remove FY2016 Salary Increases	SalAdj	-8.3	-8.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.5										
1007 I/A Rcpts (Other)		-6.8										
FY2016 Governor Veto	Veto	-382.0	0.0	0.0	0.0	0.0	0.0	0.0	-382.0	0	0	0
1004 Gen Fund (UGF)		-382.0										
Reverse FY2016 Governor Veto	Inc	382.0	0.0	0.0	0.0	0.0	0.0	0.0	382.0	0	0	0
1004 Gen Fund (UGF)		382.0										
HB2001:FY2016 Salary Increases	SalAdj	8.3	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.5										
1007 I/A Rcpts (Other)		6.8										
* Allocation Total *		601.2	424.4	5.0	145.6	26.2	0.0	0.0	0.0	5	0	0
Mental Health Trust Lands Administration												
FY15 Conference Committee	ConfCom	4,071.4	2,664.4	123.2	1,229.3	54.5	0.0	0.0	0.0	17	0	1
1092 MHTAAR (Other)		4,071.4										
Align Authority To Comply With Vacancy Factor Guidelines	LIT	0.0	-45.0	0.0	45.0	0.0	0.0	0.0	0.0	0	0	0
Reverse Mental Health Trust Recommendation	OTI	-4,071.4	0.0	0.0	0.0	0.0	0.0	0.0	-4,071.4	0	0	0
1092 MHTAAR (Other)		-4,071.4										
FY2016 Salary Increases	SalAdj	57.6	57.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		57.6										
FY2016 Health Insurance Rate Reduction	SalAdj	-5.1	-5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-5.1										
MH Trust: Cont - Grant 129.08 Maintain Trust Land Office Administrative Budget	IncM	4,071.4	2,619.4	123.2	1,274.3	54.5	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		4,071.4										
MH Trust: Cont - Grant 129.08 Expand Trust Land Office Administrative Budget	Inc	255.6	121.0	20.5	112.6	1.5	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		255.6										
AMD: Reverse FY2016 Salary Increases Already Included in the Trust Budget	SalAdj	-57.6	-57.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-57.6										
AMD: Align Authorization to Match Base Budget in Original Line Items	LIT	0.0	-2,619.4	-123.2	-1,274.3	-54.5	0.0	0.0	4,071.4	0	0	0
Remove FY2016 Salary Increases	SalAdj	-57.6	-57.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-57.6										

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Administration & Support Services (continued)												
Mental Health Trust Lands Administration (continued)												
Remove AMD: Reverse FY2016 Salary Increases Already Included in the Trust Budget	SalAdj	57.6	57.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		57.6										
HB2001:FY2016 Salary Increases	SalAdj	57.6	57.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		57.6										
HB2001:AMD: Reverse FY2016 Salary Increases Already Included in the Trust Budget	SalAdj	-57.6	-57.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-57.6										
* Allocation Total *		4,321.9	2,735.3	143.7	1,386.9	56.0	0.0	0.0	0.0	17	0	1
** Appropriation Total **		42,037.9	20,788.5	531.0	20,296.2	412.2	10.0	0.0	0.0	169	5	13
Oil & Gas												
Oil & Gas												
FY15 Conference Committee	ConfCom	15,085.8	12,808.3	243.1	1,648.5	339.0	46.9	0.0	0.0	93	0	4
1002 Fed Rcpts (Fed)		244.5										
1004 Gen Fund (UGF)		10,228.2										
1005 GF/Prgm (DGF)		177.5										
1105 PF Gross (Other)		3,985.6										
1108 Stat Desig (Other)		450.0										
L Cook Inlet Energy Reclamation Bond Interest Sec20a Ch16	LangCC	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
SLA2014 P77 L24 (HB266) (FY15-FY17)												
1217 NGF Earn (Other)		150.0										
Align Authority for Agency-wide Reduction	Unalloc	-8.0	0.0	-8.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-8.0										
Align Authority to Reflect Spending Plan	LIT	0.0	0.0	-41.1	227.6	-161.6	-24.9	0.0	0.0	0	0	0
FY2016 Salary Increases	SalAdj	282.7	282.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.0										
1004 Gen Fund (UGF)		214.5										
1005 GF/Prgm (DGF)		3.9										
1105 PF Gross (Other)		61.3										
FY2016 Health Insurance Rate Reduction	SalAdj	-13.5	-13.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-10.9										
1005 GF/Prgm (DGF)		-0.3										
1105 PF Gross (Other)		-2.3										
L Reverse Cook Inlet Energy Reclamation Bond Interest S20(a) Ch16 SLA 2014 P77 L24	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										
Transfer General Funds To Public Information Center	TrOut	-8.3	0.0	0.0	-8.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-8.3										
Transfer Excess Statutory Designated Program Receipt Authority To Commissioner's Office	TrOut	-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										
Reduce Excess Designated Program Receipt Authority From Oil and Gas Royalty Modifications	Dec	-430.0	0.0	0.0	-430.0	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
Oil & Gas (continued)												
Oil & Gas (continued)												
Reduce Excess Designated Program Receipt Authority From Oil and Gas Royalty Modifications (continued)												
1108 Stat Desig (Other)		-430.0										
AMD: Division Reorganization and Efficiencies as a Result of Work Process Improvements	Dec	-644.0	-644.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	-2
1004 Gen Fund (UGF)		-644.0										
Eliminate Vacant Commercial Analyst and Natural Resource Specialist Positions	Dec	-296.9	-296.9	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)		-296.9										
Restore Commercial Analyst Position	Inc	190.7	190.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		190.7										
Remove FY2016 Salary Increases	SalAdj	-282.7	-282.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-3.0										
1004 Gen Fund (UGF)		-214.5										
1005 GF/Prgm (DGF)		-3.9										
1105 PF Gross (Other)		-61.3										
AMD: FY16 COLA Adjustment	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										
FY2016 Governor Veto Unallocated Adjustment	MisAdj	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										
FY2016 Governor Veto	Veto	-6,860.4	0.0	0.0	0.0	0.0	0.0	0.0	-6,860.4	0	0	0
1004 Gen Fund (UGF)		-6,860.4										
Reverse FY2016 Governor Veto	Inc	6,860.4	0.0	0.0	0.0	0.0	0.0	0.0	6,860.4	0	0	0
1004 Gen Fund (UGF)		6,860.4										
Reverse FY2016 Governor Veto Unallocated Adjustment	Inc	-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										
HB2001:FY2016 Salary Increases	SalAdj	282.7	282.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.0										
1004 Gen Fund (UGF)		214.5										
1005 GF/Prgm (DGF)		3.9										
1105 PF Gross (Other)		61.3										
* Allocation Total *		14,297.4	12,336.2	194.0	1,567.8	177.4	22.0	0.0	0.0	89	0	2
Petroleum Systems Integrity Office												
FY15 Conference Committee	ConfCom	646.5	528.1	25.6	83.3	8.5	1.0	0.0	0.0	4	0	2
1004 Gen Fund (UGF)		646.5										
Align Authority for Agency-wide Reduction	Unalloc	-50.0	0.0	-10.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-50.0										
FY2016 Salary Increases	SalAdj	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										
FY2016 Health Insurance Rate Reduction	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.6										
Transfer Positions To State Pipeline Coordinator's Office	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	-2
Delete Petroleum Systems Integrity Office	Dec	-607.6	-539.2	-15.6	-43.3	-8.5	-1.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-607.6										

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Oil & Gas (continued)												
Petroleum Systems Integrity Office (continued)												
Remove FY2016 Salary Increases	SalAdj	-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										
LFD Adjust: Correct Removal FY2016 Salary Increases	SalAdj	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										
HB2001:FY2016 Salary Increases	SalAdj	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										
* Allocation Total *		11.7	11.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
State Pipeline Coordinator's Office												
FY15 Conference Committee	ConfCom	8,566.1	3,269.6	250.2	4,928.2	118.1	0.0	0.0	0.0	25	0	6
1005 GF/Prgm (DGF)		574.6										
1007 I/A Rcpts (Other)		156.5										
1108 Stat Desig (Other)		7,164.7										
1232 ISPF-I/A (Other)		670.3										
Transfer Natural Resource Specialist V (10-4253) to North Slope Gas Commercialization for Gasline Project	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2016 Salary Increases	SalAdj	70.2	70.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		6.9										
1007 I/A Rcpts (Other)		1.7										
1108 Stat Desig (Other)		52.5										
1232 ISPF-I/A (Other)		9.1										
FY2016 Health Insurance Rate Reduction	SalAdj	-2.1	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-0.3										
1007 I/A Rcpts (Other)		-0.1										
1108 Stat Desig (Other)		-1.3										
1232 ISPF-I/A (Other)		-0.4										
Transfer Positions From Petroleum Systems Integrity Office	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	2
Spending and Receipt Authority for Pipeline and Gas Line Projects	Inc	1,085.2	635.1	55.2	374.8	20.1	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		1,085.2										
Increased Workload for Alaska Stand Alone Pipeline (ASAP)	Inc	1,802.0	864.4	192.1	732.1	13.4	0.0	0.0	0.0	0	0	8
1232 ISPF-I/A (Other)		1,802.0										
AMD: Eliminate New Instate Pipeline Receipt Request	Dec	-1,802.0	-864.4	-192.1	-732.1	-13.4	0.0	0.0	0.0	0	0	-8
1232 ISPF-I/A (Other)		-1,802.0										
AMD: Incorporate State Pipeline Coordinator's Office into Division of Oil and Gas to Reduce Administrative Costs	Dec	-518.9	-518.9	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
1005 GF/Prgm (DGF)		-80.0										
1007 I/A Rcpts (Other)		-16.0										
1108 Stat Desig (Other)		-260.9										
1232 ISPF-I/A (Other)		-162.0										
AMD: Reduce Spending and Receipt Authority for Pipeline and Gas Line Projects Based on Updated Estimates of Activity	Dec	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-500.0										
Remove FY2016 Salary Increases	SalAdj	-70.2	-70.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-6.9										
1007 I/A Rcpts (Other)		-1.7										

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Agency: Department of Natural Resources

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Oil & Gas (continued)												
State Pipeline Coordinator's Office (continued)												
Remove FY2016 Salary Increases (continued)												
1108 Stat Desig (Other)		-52.5										
1232 ISPF-I/A (Other)		-9.1										
HB2001:FY2016 Salary Increases	SalAdj	70.2	70.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		6.9										
1007 I/A Rcpts (Other)		1.7										
1108 Stat Desig (Other)		52.5										
1232 ISPF-I/A (Other)		9.1										
* Allocation Total *		8,700.5	3,453.9	305.4	4,803.0	138.2	0.0	0.0	0.0	25	0	8
** Appropriation Total **		23,009.6	15,801.8	499.4	6,370.8	315.6	22.0	0.0	0.0	114	0	10
Fire Suppression, Land & Water Resources												
Mining, Land & Water												
FY15 Conference Committee	ConfCom	28,202.0	22,456.9	609.9	4,590.0	545.2	0.0	0.0	0.0	213	0	5
1002 Fed Rcpts (Fed)		1,048.6										
1003 G/F Match (UGF)		301.5										
1004 Gen Fund (UGF)		13,283.5										
1005 GF/Prgm (DGF)		4,654.4										
1007 I/A Rcpts (Other)		365.6										
1055 IA/OIL HAZ (Other)		22.1										
1061 CIP Rcpts (Other)		610.9										
1105 PF Gross (Other)		1,811.8										
1108 Stat Desig (Other)		256.6										
1153 State Land (DGF)		5,508.4										
1154 Shore Fish (DGF)		338.6										
L Settlement of Claims Against Reclamation Bonds Sec20c Ch16 SLA2014 P78 L3 (HB266)	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										
L Mine Reclamation Trust Fund Bond Authority Sec 20b Ch16 SLA2014 P77 L30	LangCC	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										
Align Authority for Agency-wide Reduction	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										
L Reverse Settlement of Claims Against Reclamation Bonds Sec20(c) Ch14 SLA2014 P78 L3	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 Reverse Mine Reclamation Trust Sec20(b) Ch14 SLA2014 P77 L30	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 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										
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										
FY2016 Salary Increases	SalAdj	483.5	483.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		14.9										
1003 G/F Match (UGF)		5.4										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Fire Suppression, Land & Water Resources (continued)												
Mining, Land & Water (continued)												
FY2016 Salary Increases (continued)												
1004 Gen Fund (UGF)		222.9										
1005 GF/Prgm (DGF)		88.0										
1007 I/A Rcpts (Other)		5.9										
1055 IA/OIL HAZ (Other)		0.5										
1061 CIP Rcpts (Other)		10.1										
1105 PF Gross (Other)		34.5										
1108 Stat Desig (Other)		2.7										
1153 State Land (DGF)		91.9										
1154 Shore Fish (DGF)		6.7										
FY2016 Health Insurance Rate Reduction	SalAdj	-17.3	-17.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.5										
1003 G/F Match (UGF)		-0.1										
1004 Gen Fund (UGF)		-7.4										
1005 GF/Prgm (DGF)		-4.5										
1007 I/A Rcpts (Other)		-0.1										
1055 IA/OIL HAZ (Other)		-0.1										
1061 CIP Rcpts (Other)		-0.3										
1105 PF Gross (Other)		-1.0										
1153 State Land (DGF)		-2.9										
1154 Shore Fish (DGF)		-0.4										
Transfer General Funds To Public Information Center	TrOut	-356.5	0.0	0.0	-356.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-356.5										
AMD: Eliminate Iditarod Trail Oversight and Management	Dec	-237.9	-195.6	0.0	-42.3	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)		-100.9										
1061 CIP Rcpts (Other)		-137.0										
AMD: Eliminate Public Access Assertion and Defense Unit	Dec	-1,547.8	-677.8	0.0	-870.0	0.0	0.0	0.0	0.0	-6	0	0
1004 Gen Fund (UGF)		-1,547.8										
3/6AMD: Partial Restoration of Public Access Assertion Defense Unit (PAAD)	Inc	525.7	212.2	30.0	274.5	9.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		525.7										
3/6 AMD: Restore One-Time Items for Klutina Survey and Anticipated Depositions for Dickson Case	IncOTI	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										
Remove FY2016 Salary Increases	SalAdj	-483.5	-483.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-14.9										
1003 G/F Match (UGF)		-5.4										
1004 Gen Fund (UGF)		-222.9										
1005 GF/Prgm (DGF)		-88.0										
1007 I/A Rcpts (Other)		-5.9										
1055 IA/OIL HAZ (Other)		-0.5										
1061 CIP Rcpts (Other)		-10.1										
1105 PF Gross (Other)		-34.5										
1108 Stat Desig (Other)		-2.7										
1153 State Land (DGF)		-91.9										
1154 Shore Fish (DGF)		-6.7										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Fire Suppression, Land & Water Resources (continued)												
Mining, Land & Water (continued)												
AMD: FY16 COLA Adjustment	SalAdj	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										
FY2016 Governor Veto	Veto	-8,850.6	0.0	0.0	0.0	0.0	0.0	0.0	-8,850.6	0	0	0
1004 Gen Fund (UGF)		-8,850.6										
Reverse FY2016 Governor Veto	Inc	8,850.6	0.0	0.0	0.0	0.0	0.0	0.0	8,850.6	0	0	0
1004 Gen Fund (UGF)		8,850.6										
HB2001:FY2016 Salary Increases	SalAdj	483.5	483.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		14.9										
1003 G/F Match (UGF)		5.4										
1004 Gen Fund (UGF)		222.9										
1005 GF/Prgm (DGF)		88.0										
1007 I/A Rcpts (Other)		5.9										
1055 IA/OIL HAZ (Other)		0.5										
1061 CIP Rcpts (Other)		10.1										
1105 PF Gross (Other)		34.5										
1108 Stat Desig (Other)		2.7										
1153 State Land (DGF)		91.9										
1154 Shore Fish (DGF)		6.7										
* Allocation Total *		27,232.7	22,286.9	634.9	3,756.7	554.2	0.0	0.0	0.0	207	0	5
Forest Management & Development												
L Settlement of Claims Against Reclamation Bonds Sec20c Ch16	LangCC	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
SLA2014 P78 L3 (HB266)												
1108 Stat Desig (Other)		25.0										
FY15 Conference Committee	ConfCom	6,569.7	4,910.6	215.4	1,072.6	320.6	50.5	0.0	0.0	39	4	13
1002 Fed Rcpts (Fed)		1,222.6										
1004 Gen Fund (UGF)		3,704.2										
1007 I/A Rcpts (Other)		492.4										
1061 CIP Rcpts (Other)		271.7										
1108 Stat Desig (Other)		30.0										
1155 Timber Rcp (DGF)		848.8										
Align Authority for Agency-wide Reduction	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										
Transfer Forester II (10-9656) to Fire Suppression Preparedness for Increased Fire Management	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
L Reverse Settlement of Claims Against Reclamation Bonds Sec20(c) Ch14 SLA2014 P77 L3	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										
FY2016 Salary Increases	SalAdj	97.6	97.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		14.1										
1004 Gen Fund (UGF)		62.8										
1007 I/A Rcpts (Other)		8.1										
1061 CIP Rcpts (Other)		5.8										
1155 Timber Rcp (DGF)		6.8										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Fire Suppression, Land & Water Resources (continued)												
Forest Management & Development (continued)												
FY2016 Health Insurance Rate Reduction	SalAdj	-4.3	-4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.6										
1004 Gen Fund (UGF)		-3.0										
1007 I/A Rcpts (Other)		-0.1										
1061 CIP Rcpts (Other)		-0.1										
1155 Timber Rcp (DGF)		-0.5										
Transfer General Funds to Public Information Center	TrOut	-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										
AMD: Consolidation of Regional Management in Area Offices	Dec	-28.1	-28.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-28.1										
AMD: Eliminate Coordination of Agency Input to Forest Service Tongass Planning and Timber Sale Projects	Dec	-127.1	-111.0	0.0	-16.1	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-111.0										
1061 CIP Rcpts (Other)		-16.1										
Reduce Timber Sale Program, Eliminate HS Natural Resources Intern Program	Dec	-1,692.9	-1,227.7	-39.0	-298.2	-115.0	-13.0	0.0	0.0	-11	0	-10
1004 Gen Fund (UGF)		-1,292.9										
1155 Timber Rcp (DGF)		-400.0										
Restore 4 positions (3 Ketchikan, 1 Juneau) to Allow for Continuation of Accelerated Timber Sales	Inc	645.2	404.6	27.7	162.6	50.3	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		245.2										
1155 Timber Rcp (DGF)		400.0										
Remove FY2016 Salary Increases	SalAdj	-97.6	-97.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-14.1										
1004 Gen Fund (UGF)		-62.8										
1007 I/A Rcpts (Other)		-8.1										
1061 CIP Rcpts (Other)		-5.8										
1155 Timber Rcp (DGF)		-6.8										
AMD: FY16 COLA Adjustment	SalAdj	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										
FY2016 Governor Veto	Veto	-1,815.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,815.0	0	0	0
1004 Gen Fund (UGF)		-1,815.0										
Reverse FY2016 Governor Veto	Inc	1,815.0	0.0	0.0	0.0	0.0	0.0	0.0	1,815.0	0	0	0
1004 Gen Fund (UGF)		1,815.0										
HB2001:FY2016 Salary Increases	SalAdj	97.6	97.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		14.1										
1004 Gen Fund (UGF)		62.8										
1007 I/A Rcpts (Other)		8.1										
1061 CIP Rcpts (Other)		5.8										
1155 Timber Rcp (DGF)		6.8										
* Allocation Total *		5,473.4	4,047.5	199.1	933.4	255.9	37.5	0.0	0.0	30	4	3
Geological & Geophysical Surveys												
FY15 Conference Committee	ConfCom	9,499.3	6,082.9	206.4	2,865.6	344.4	0.0	0.0	0.0	42	0	15
1002 Fed Rcpts (Fed)		1,833.5										
1004 Gen Fund (UGF)		5,559.7										

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Fire Suppression, Land & Water Resources (continued)												
Geological & Geophysical Surveys (continued)												
FY15 Conference Committee (continued)												
1005 GF/Prgm (DGF)		10.0										
1007 I/A Rcpts (Other)		454.5										
1061 CIP Rcpts (Other)		1,436.7										
1108 Stat Desig (Other)		204.9										
Align Authority for Agency-wide Reduction	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										
Delete Expired Analyst/Programmer III (10-N13021)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
FY2016 Salary Increases	SalAdj	130.5	130.5	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)		79.1										
1007 I/A Rcpts (Other)		7.0										
1061 CIP Rcpts (Other)		28.9										
1108 Stat Desig (Other)		2.4										
FY2016 Health Insurance Rate Reduction	SalAdj	-2.6	-2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.3										
1004 Gen Fund (UGF)		-2.1										
1061 CIP Rcpts (Other)		-0.2										
AMD: Align Authority with Anticipated Project Costs and Reduce Vacancy Factor	LIT	0.0	31.4	-31.4	-152.0	152.0	0.0	0.0	0.0	0	0	0
AMD: Eliminate Airborne Geophysical Surveys and Support for Geothermal and Coal Resources	Dec	-1,000.0	-393.7	0.0	-606.3	0.0	0.0	0.0	0.0	-4	0	0
1004 Gen Fund (UGF)		-1,000.0										
Eliminate Publications Specialist I and Division Operations Manager Positions	Dec	-293.0	-293.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)		-271.5										
1007 I/A Rcpts (Other)		-21.5										
Restore Publications Specialist I Position	Inc	107.5	107.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		86.0										
1007 I/A Rcpts (Other)		21.5										
Remove FY2016 Salary Increases	SalAdj	-130.5	-130.5	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)		-79.1										
1007 I/A Rcpts (Other)		-7.0										
1061 CIP Rcpts (Other)		-28.9										
1108 Stat Desig (Other)		-2.4										
Restore Division Operations Manager Position	Inc	185.5	185.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		185.5										
AMD: FY16 COLA Adjustment	SalAdj	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										
FY2016 Governor Veto	Veto	-3,310.2	0.0	0.0	0.0	0.0	0.0	0.0	-3,310.2	0	0	0
1004 Gen Fund (UGF)		-3,310.2										
Reverse FY2016 Governor Veto	Inc	3,310.2	0.0	0.0	0.0	0.0	0.0	0.0	3,310.2	0	0	0
1004 Gen Fund (UGF)		3,310.2										
HB2001:FY2016 Salary Increases	SalAdj	130.5	130.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		13.1										

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Fire Suppression, Land & Water Resources (continued)												
Geological & Geophysical Surveys (continued)												
HB2001:FY2016 Salary Increases (continued)												
1004 Gen Fund (UGF)		79.1										
1007 I/A Rcpts (Other)		7.0										
1061 CIP Rcpts (Other)		28.9										
1108 Stat Desig (Other)		2.4										
* Allocation Total *		8,634.0	5,860.3	170.0	2,107.3	496.4	0.0	0.0	0.0	38	0	14
Fire Suppression Preparedness												
FY15 Conference Committee	ConfCom	19,696.9	10,578.0	306.8	7,387.5	735.4	689.2	0.0	0.0	32	182	2
1002 Fed Rcpts (Fed)		1,467.7										
1004 Gen Fund (UGF)		16,992.5										
1007 I/A Rcpts (Other)		395.5										
1061 CIP Rcpts (Other)		841.2										
Align Authority for Agency-wide Reduction	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										
Change Forester II (10-9656) 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 Forester II (10-9656) from Forest Management and Development for Increased Fire Management	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY2016 Salary Increases	SalAdj	165.8	165.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		19.6										
1004 Gen Fund (UGF)		132.7										
1007 I/A Rcpts (Other)		3.6										
1061 CIP Rcpts (Other)		9.9										
FY2016 Health Insurance Rate Reduction	SalAdj	-5.5	-5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.7										
1004 Gen Fund (UGF)		-4.3										
1007 I/A Rcpts (Other)		-0.2										
1061 CIP Rcpts (Other)		-0.3										
Transfer General Funds to Public Information Center	TrOut	-9.5	0.0	0.0	-9.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-9.5										
AMD: Reorganize the McGrath Fire Suppression Protection Area and Discontinue the Wildland Fire Academy	Dec	-1,100.0	-796.4	-69.0	-162.6	-72.0	0.0	0.0	0.0	0	-16	0
1004 Gen Fund (UGF)		-1,100.0										
AMD: Consolidation of Regional Management in Area Offices	Dec	-21.9	-21.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-21.9										
Remove FY2016 Salary Increases	SalAdj	-165.8	-165.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-19.6										
1004 Gen Fund (UGF)		-132.7										
1007 I/A Rcpts (Other)		-3.6										
1061 CIP Rcpts (Other)		-9.9										
AMD: FY16 COLA Adjustment	SalAdj	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										
FY2016 Governor Veto	Veto	-11,508.3	0.0	0.0	0.0	0.0	0.0	0.0	-11,508.3	0	0	0
1004 Gen Fund (UGF)		-11,508.3										
Reverse FY2016 Governor Veto	Inc	11,508.3	0.0	0.0	0.0	0.0	0.0	0.0	11,508.3	0	0	0
1004 Gen Fund (UGF)		11,508.3										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Fire Suppression, Land & Water Resources (continued)												
Fire Suppression Preparedness (continued)												
HB2001:FY2016 Salary Increases	SalAdj	165.8	165.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		19.6										
1004 Gen Fund (UGF)		132.7										
1007 I/A Rcpts (Other)		3.6										
1061 CIP Rcpts (Other)		9.9										
* Allocation Total *		18,737.7	9,936.9	232.8	7,215.4	663.4	689.2	0.0	0.0	31	167	2
Fire Suppression Activity												
FY15 Conference Committee	ConfCom	11,623.7	3,152.3	101.6	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)		6,663.3										
1108 Stat Desig (Other)		1,500.0										
L Fire Federal Authorization Estimate Sec20d Ch16 SLA2014 P78 L8 (HB266)	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										
Align Authority for Agency-wide Reduction	Unalloc	-4.2	0.0	-4.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.2										
L Reverse Fire Federal Authorization Estimate Sec20(d) Ch16 SLA2014 P78 L8	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										
FY2016 Governor Veto	Veto	-4,829.3	0.0	0.0	0.0	0.0	0.0	0.0	-4,829.3	0	0	0
1004 Gen Fund (UGF)		-4,829.3										
Reverse FY2016 Governor Veto	Inc	4,829.3	0.0	0.0	0.0	0.0	0.0	0.0	4,829.3	0	0	0
1004 Gen Fund (UGF)		4,829.3										
* Allocation Total *		20,119.5	3,152.3	97.4	11,964.8	4,905.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		80,197.3	45,283.9	1,334.2	25,977.6	6,874.9	726.7	0.0	0.0	306	171	24
Agriculture												
Agricultural Development												
FY15 Conference Committee	ConfCom	2,567.6	1,595.5	103.7	697.7	63.7	7.0	100.0	0.0	15	0	0
1002 Fed Rcpts (Fed)		765.7										
1004 Gen Fund (UGF)		1,252.7										
1005 GF/Prgm (DGF)		1.5										
1108 Stat Desig (Other)		55.0										
1153 State Land (DGF)		492.7										
Align Authority for Agency-wide Reduction	Unalloc	-2.3	0.0	-2.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.3										
Align Authority for Anticipated Division Operation Costs	LIT	0.0	-58.4	0.0	58.4	0.0	0.0	0.0	0.0	0	0	0
FY2016 Salary Increases	SalAdj	30.4	30.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.1										
1004 Gen Fund (UGF)		20.9										
1153 State Land (DGF)		5.4										
FY2016 Health Insurance Rate Reduction	SalAdj	-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										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Agriculture (continued)												
Agricultural Development (continued)												
Decrease Federal Authority	Dec	-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										
AMD: Align Authorization to Manage Vacancy Factor	LIT	0.0	29.8	0.0	-14.9	-14.9	0.0	0.0	0.0	0	0	0
AMD: Agricultural Program Consolidation and Efficiencies	Dec	-71.9	-71.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-71.9										
Eliminate Farm to School Program	Dec	-181.0	-130.3	-17.0	-22.1	-11.6	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)		-181.0										
Eliminate Vacant Spec I, Option B Position Responsible for Phytosanitary Inspections of Timber	Dec	-96.2	-96.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-96.2										
Restore Positions for Farm to School Program	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Remove FY2016 Salary Increases	SalAdj	-30.4	-30.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-4.1										
1004 Gen Fund (UGF)		-20.9										
1153 State Land (DGF)		-5.4										
CC: Restore Phytosanitary Inspections of Timber (Senate was IncOTI)	Inc	96.2	96.2	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		96.2										
FY2016 Governor Veto	Veto	-722.5	0.0	0.0	0.0	0.0	0.0	0.0	-722.5	0	0	0
1004 Gen Fund (UGF)		-722.5										
Reverse FY2016 Governor Veto	Inc	722.5	0.0	0.0	0.0	0.0	0.0	0.0	722.5	0	0	0
1004 Gen Fund (UGF)		722.5										
HB2001:FY2016 Salary Increases	SalAdj	30.4	30.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.1										
1004 Gen Fund (UGF)		20.9										
1153 State Land (DGF)		5.4										
* Allocation Total *		2,241.5	1,393.8	84.4	619.1	37.2	7.0	100.0	0.0	14	0	0
North Latitude Plant Material Center												
FY15 Conference Committee	ConfCom	2,631.0	1,927.5	46.1	367.8	115.7	173.9	0.0	0.0	14	10	2
1002 Fed Rcpts (Fed)		372.4										
1004 Gen Fund (UGF)		2,075.8										
1005 GF/Prgm (DGF)		16.6										
1007 I/A Rcpts (Other)		68.1										
1061 CIP Rcpts (Other)		72.1										
1108 Stat Desig (Other)		26.0										
Align Authority for Agency-wide Reduction	Unalloc	-2.5	0.0	-2.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.5										
L Seed Potato Testing, Promotion, and Education Sec30 Ch16	CarryFwd	256.0	0.0	26.1	129.7	25.2	75.0	0.0	0.0	0	0	0
SLA2013 P129 L22 (SB18) (FY13-FY15)												
1004 Gen Fund (UGF)		256.0										
Delete Expired Natural Resource Specialist II (10-N12098)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Align Authority to Reflect Spending Plan	LIT	0.0	-78.8	0.0	78.8	0.0	0.0	0.0	0.0	0	0	0
L Reverse Seed Potato Testing, Promotion, and Education Sec30	OTI	-256.0	0.0	-26.1	-129.7	-25.2	-75.0	0.0	0.0	0	0	0
Ch16 SLA2013 P12 L22 (SB18) (FY14-FY15)												
1004 Gen Fund (UGF)		-256.0										

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Agriculture (continued)												
North Latitude Plant Material Center (continued)												
FY2016 Salary Increases	SalAdj	28.3	28.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		27.0										
1061 CIP Rcpts (Other)		1.3										
FY2016 Health Insurance Rate Reduction	SalAdj	-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										
Reduce Excess CIP Receipt Authority	Dec	-72.1	-72.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-72.1										
Decrease Federal Authority	Dec	-50.0	0.0	0.0	0.0	0.0	-50.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-50.0										
AMD: Eliminate Ethnobotany Program and Garden	Dec	-147.8	-147.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	-2	0
1004 Gen Fund (UGF)		-147.8										
AMD: Delete (10-N12099) Natural Resource Specialist II Associated with Completed Canadian Thistle Project	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
AMD: Adjust Reduction of Excess CIP Receipt Authority	Dec	-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										
AMD: Align Authorization to Manage Vacancy Factor	LIT	0.0	10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
Eliminate Base Funding for Potato Program	Dec	-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										
Convert Potato Program to One-Time Item	Inc0TI	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										
Remove FY2016 Salary Increases	SalAdj	-28.3	-28.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-27.0										
1061 CIP Rcpts (Other)		-1.3										
LFD Adjust: Correct Removal of FY2016 Salary Increases	SalAdj	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										
AMD: FY16 COLA Adjustment	SalAdj	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										
FY2016 Governor Veto	Veto	-1,398.2	0.0	0.0	0.0	0.0	0.0	0.0	-1,398.2	0	0	0
1004 Gen Fund (UGF)		-1,398.2										
Reverse FY2016 Governor Veto	Inc	1,398.2	0.0	0.0	0.0	0.0	0.0	0.0	1,398.2	0	0	0
1004 Gen Fund (UGF)		1,398.2										
HB2001:FY2016 Salary Increases	SalAdj	28.3	28.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		27.0										
1061 CIP Rcpts (Other)		1.3										
* Allocation Total *		2,389.3	1,669.5	43.6	436.6	115.7	123.9	0.0	0.0	13	8	0
Agriculture Revolving Loan Program Administration												
FY15 Conference Committee	ConfCom	2,533.8	480.6	24.0	494.6	1,534.6	0.0	0.0	0.0	5	0	0
1021 Agric RLF (DGF)		2,533.8										
Align Authority to Reflect Spending Plan	LIT	0.0	6.3	0.0	0.0	-6.3	0.0	0.0	0.0	0	0	0
FY2016 Salary Increases	SalAdj	10.3	10.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1021 Agric RLF (DGF)		10.3										
AMD: Align Authorization to Manage Vacancy Factor	LIT	0.0	13.7	0.0	0.0	-13.7	0.0	0.0	0.0	0	0	0
Eliminate Base Funding for McKinley Meat and Sausage Plant	Dec	-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										
Convert McKinley Meat and Sausage Plant to One-Time Item	Inc0TI	2,047.5	356.1	0.0	193.2	1,498.2	0.0	0.0	0.0	3	0	0

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Agriculture (continued)												
Agriculture Revolving Loan Program Administration (continued)												
Convert McKinley Meat and Sausage Plant to One-Time Item (continued)												
1021 Agric RLF (DGF)		2,047.5										
Remove FY2016 Salary Increases	SalAdj	-10.3	-10.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1021 Agric RLF (DGF)		-10.3										
HB2001:FY2016 Salary Increases	SalAdj	10.3	10.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1021 Agric RLF (DGF)		10.3										
* Allocation Total *		2,544.1	510.9	24.0	494.6	1,514.6	0.0	0.0	0.0	5	0	0
** Appropriation Total **		7,174.9	3,574.2	152.0	1,550.3	1,667.5	130.9	100.0	0.0	32	8	0
Parks & Outdoor Recreation												
Parks Management & Access												
FY15 Conference Committee	ConfCom	14,658.7	10,847.8	354.6	2,805.8	608.6	26.9	15.0	0.0	82	35	50
1002 Fed Rcpts (Fed)		1,437.4										
1004 Gen Fund (UGF)		3,498.1										
1005 GF/Prgm (DGF)		3,336.1										
1007 I/A Rcpts (Other)		1,148.9										
1061 CIP Rcpts (Other)		1,658.4										
1108 Stat Desig (Other)		316.5										
1200 VehRntlTax (DGF)		2,963.3										
1216 Boat Rcpts (Other)		300.0										
Change Maintenance General Journey (10-5082) from Part-Time to Full-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Change Maintenance General Sub - Journey II (10-5087) from Part-Time to Full-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Change Park Ranger I (10-5177) from Part-Time to Full-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
FY2016 Salary Increases	SalAdj	215.2	215.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		16.5										
1004 Gen Fund (UGF)		61.3										
1005 GF/Prgm (DGF)		44.5										
1007 I/A Rcpts (Other)		18.9										
1061 CIP Rcpts (Other)		36.0										
1108 Stat Desig (Other)		2.6										
1200 VehRntlTax (DGF)		35.4										
FY2016 Health Insurance Rate Reduction	SalAdj	-8.2	-8.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.3										
1004 Gen Fund (UGF)		-2.5										
1005 GF/Prgm (DGF)		-1.8										
1007 I/A Rcpts (Other)		-0.7										
1061 CIP Rcpts (Other)		-0.8										
1108 Stat Desig (Other)		-0.1										
1200 VehRntlTax (DGF)		-2.0										
Provide General Maintenance for South Denali Campground	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	2	-2
Transfer General Funds to Public Information Center	TrOut	-62.3	0.0	0.0	-62.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-62.3										

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Parks & Outdoor Recreation (continued)												
Parks Management & Access (continued)												
Maintenance and Operating Costs for South Denali Visitor Center (SDVC) Complex	Inc	104.0	62.0	2.0	33.8	6.2	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		104.0										
AMD: Eliminate Initial Request for South Denali Maintenance and Operating Costs Increase	Dec	-104.0	-62.0	-2.0	-33.8	-6.2	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-104.0										
AMD: Reverse Position Change for South Denali Eliminate Park Ranger II in Dillingham	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-2	2
1004 Gen Fund (UGF)	Dec	-189.2	-189.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Eliminate Park Ranger I in Valdez Area and Passively Manage Parks	Dec	-133.1	-106.6	0.0	-21.0	-5.5	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-133.1										
Eliminate Park Specialist in Sitka Area and Passively Manage Parks	Dec	-127.7	-97.7	-0.6	-18.2	-11.2	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-127.7										
Fund Source Change to Replace Unrealizable Vehicle Rental Tax 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)		47.8										
1200 VehRntITax (DGF)		-47.8										
Remove FY2016 Salary Increases	SalAdj	-215.2	-215.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-16.5										
1004 Gen Fund (UGF)		-61.3										
1005 GF/Prgm (DGF)		-44.5										
1007 I/A Rcpts (Other)		-18.9										
1061 CIP Rcpts (Other)		-36.0										
1108 Stat Desig (Other)		-2.6										
1200 VehRntITax (DGF)		-35.4										
LFD Adjust: Fund change from UGF to Vehicle Rental Tax Receipts	SalAdj	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										
FY2016 Governor Veto	Veto	-2,137.9	0.0	0.0	0.0	0.0	0.0	0.0	-2,137.9	0	0	0
1004 Gen Fund (UGF)		-2,137.9										
Reverse FY2016 Governor Veto	Inc	2,137.9	0.0	0.0	0.0	0.0	0.0	0.0	2,137.9	0	0	0
1004 Gen Fund (UGF)		2,137.9										
HB2001:FY2016 Salary Increases	SalAdj	215.2	215.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		16.5										
1004 Gen Fund (UGF)		61.3										
1005 GF/Prgm (DGF)		44.5										
1007 I/A Rcpts (Other)		18.9										
1061 CIP Rcpts (Other)		36.0										
1108 Stat Desig (Other)		2.6										
1200 VehRntITax (DGF)		35.4										
* Allocation Total *		14,353.4	10,661.3	354.0	2,704.3	591.9	26.9	15.0	0.0	82	32	50

**2015 Legislature - Operating Budget
Transaction Detail - FY16 Post-CC St Structure
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Numbers and Language

Agency: Department of Natural Resources

**Parks & Outdoor Recreation (continued)
Office of History and Archaeology**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY15 Conference Committee	ConfCom	2,520.7	2,010.5	147.5	290.4	72.3	0.0	0.0	0.0	18	3	0
1002 Fed Rcpts (Fed)		1,198.0										
1003 G/F Match (UGF)		473.3										
1005 GF/Prgm (DGF)		15.7										
1007 I/A Rcpts (Other)		800.7										
1055 IA/OIL HAZ (Other)		12.5										
1061 CIP Rcpts (Other)		20.5										
FY2016 Salary Increases	SalAdj	42.9	42.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		20.1										
1003 G/F Match (UGF)		9.7										
1005 GF/Prgm (DGF)		0.1										
1007 I/A Rcpts (Other)		12.4										
1055 IA/OIL HAZ (Other)		0.2										
1061 CIP Rcpts (Other)		0.4										
FY2016 Health Insurance Rate Reduction	SalAdj	-0.9	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.5										
1003 G/F Match (UGF)		-0.3										
1007 I/A Rcpts (Other)		-0.1										
AMD: Reallocation of Administrative Duties to Recognize Efficiencies	Dec	-40.0	-40.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)		-15.0										
1003 G/F Match (UGF)		-25.0										
Remove FY2016 Salary Increases	SalAdj	-42.9	-42.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-20.1										
1003 G/F Match (UGF)		-9.7										
1005 GF/Prgm (DGF)		-0.1										
1007 I/A Rcpts (Other)		-12.4										
1055 IA/OIL HAZ (Other)		-0.2										
1061 CIP Rcpts (Other)		-0.4										
AMD: FY16 COLA Adjustment	SalAdj	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										
FY2016 Governor Veto	Veto	-325.4	0.0	0.0	0.0	0.0	0.0	0.0	-325.4	0	0	0
1003 G/F Match (UGF)		-324.7										
1004 Gen Fund (UGF)		-0.7										
Reverse FY2016 Governor Veto	Inc	325.4	0.0	0.0	0.0	0.0	0.0	0.0	325.4	0	0	0
1003 G/F Match (UGF)		324.7										
1004 Gen Fund (UGF)		0.7										
HB2001:FY2016 Salary Increases	SalAdj	42.9	42.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		20.1										
1003 G/F Match (UGF)		9.7										
1005 GF/Prgm (DGF)		0.1										
1007 I/A Rcpts (Other)		12.4										
1055 IA/OIL HAZ (Other)		0.2										
1061 CIP Rcpts (Other)		0.4										
* Allocation Total *		2,523.4	2,013.2	147.5	290.4	72.3	0.0	0.0	0.0	17	3	0
** Appropriation Total **		16,876.8	12,674.5	501.5	2,994.7	664.2	26.9	15.0	0.0	99	35	50

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Numbers and Language

Agency: Department of Natural Resources

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Agency Unallocated Appropriation												
Agency Unallocated Appropriation												
FY15 Conference Committee	ConfCom	-90.0	0.0	-90.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-90.0										
Align Authority for Agency-wide Reduction	Unalloc	90.0	0.0	90.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		90.0										
FY2016 Target Reduction	Unalloc	-1,100.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,100.0	0	0	0
1004 Gen Fund (UGF)		-1,100.0										
AMD: Allocation Reduction to Components	Unalloc	1,100.0	0.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0	0	0
1004 Gen Fund (UGF)		1,100.0										
Reduce UGF Travel by 20%	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										
* Allocation Total *		-277.5	0.0	-277.5	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		-277.5	0.0	-277.5	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		169,019.0	98,122.9	2,740.6	57,189.6	9,934.4	916.5	115.0	0.0	720	219	97

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Numbers and Language

Agency: Department of Public Safety

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Fire and Life Safety												
Fire and Life Safety												
FY15 Conference Committee	ConfCom	5,510.1	3,166.9	481.3	1,063.7	636.5	161.7	0.0	0.0	28	0	0
1002 Fed Rcpts (Fed)		500.0										
1004 Gen Fund (UGF)		2,467.1										
1005 GF/Prgm (DGF)		2,032.4										
1007 I/A Rcpts (Other)		375.5										
1061 CIP Rcpts (Other)		135.1										
Align Authority for Agency-wide Reduction	Unalloc	-17.2	0.0	-17.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-17.2										
FY2016 Salary Increases	SalAdj	59.0	59.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		37.9										
1005 GF/Prgm (DGF)		18.1										
1007 I/A Rcpts (Other)		3.0										
FY2016 Health Insurance Rate Reduction	SalAdj	-3.2	-3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.5										
1005 GF/Prgm (DGF)		-1.6										
1007 I/A Rcpts (Other)		-0.1										
AMD: Reduce Employee Overtime	Dec	-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										
AMD: Personal Services Savings Through Efficient Management of Employees	Dec	-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										
AMD: Reduce Travel, Public Education Materials, and Equipment Replacement	Dec	-124.2	0.0	-46.7	0.0	-61.8	-15.7	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-124.2										
Remove FY2016 Salary Increases	SalAdj	-59.0	-59.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-37.9										
1005 GF/Prgm (DGF)		-18.1										
1007 I/A Rcpts (Other)		-3.0										
HB2001:FY2016 Salary Increases	SalAdj	59.0	59.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		37.9										
1005 GF/Prgm (DGF)		18.1										
1007 I/A Rcpts (Other)		3.0										
* Allocation Total *		5,412.9	3,211.1	417.4	1,063.7	574.7	146.0	0.0	0.0	28	0	0
** Appropriation Total **		5,412.9	3,211.1	417.4	1,063.7	574.7	146.0	0.0	0.0	28	0	0
Alaska Fire Standards Council												
Alaska Fire Standards Council												
FY15 Conference Committee	ConfCom	583.3	209.8	61.2	284.3	25.0	3.0	0.0	0.0	2	0	0
1002 Fed Rcpts (Fed)		75.0										
1004 Gen Fund (UGF)		254.4										
1007 I/A Rcpts (Other)		50.0										
1108 Stat Desig (Other)		203.9										
Align Authority for Agency-wide Reduction	Unalloc	-2.2	0.0	-2.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.2										
FY2016 Salary Increases	SalAdj	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										

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Agency: Department of Public Safety

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Fire Standards Council (continued)												
Alaska Fire Standards Council (continued)												
FY2016 Health Insurance Rate Reduction	SalAdj	-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										
AMD: Reduce Travel for Council Meetings	Dec	-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										
Remove FY2016 Salary Increases	SalAdj	-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										
HB2001:FY2016 Salary Increases	SalAdj	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										
* Allocation Total *		565.3	214.0	39.0	284.3	25.0	3.0	0.0	0.0	2	0	0
** Appropriation Total **		565.3	214.0	39.0	284.3	25.0	3.0	0.0	0.0	2	0	0
Alaska State Troopers												
Special Projects												
FY15 Conference Committee	ConfCom	3,315.4	138.9	317.1	1,151.9	780.5	242.0	135.0	550.0	1	0	0
1002 Fed Rcpts (Fed)		2,314.9										
1004 Gen Fund (UGF)		656.1										
1007 I/A Rcpts (Other)		334.7										
1061 CIP Rcpts (Other)		9.7										
Align Authority for Agency-wide Reduction	Unalloc	-11.3	0.0	-11.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-11.3										
Align Authority for Projected Expenditures	LIT	0.0	0.0	46.0	474.5	29.5	0.0	0.0	-550.0	0	0	0
Transfer to the Alaska Bureau of Highway Patrol for Operating Costs	TrOut	-550.0	0.0	-46.0	-474.5	-29.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-550.0										
FY2016 Salary Increases	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.1										
1007 I/A Rcpts (Other)		2.0										
AMD: Reduce Employee Overtime	Dec	-0.4	-0.4	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										
Remove FY2016 Salary Increases	SalAdj	-3.1	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.1										
1007 I/A Rcpts (Other)		-2.0										
HB2001:FY2016 Salary Increases	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.1										
1007 I/A Rcpts (Other)		2.0										
* Allocation Total *		2,756.8	141.6	305.8	1,151.9	780.5	242.0	135.0	0.0	1	0	0
Alaska Bureau of Highway Patrol												
FY15 Conference Committee	ConfCom	5,996.3	3,919.8	175.0	976.5	110.0	815.0	0.0	0.0	23	0	0
1004 Gen Fund (UGF)		2,570.4										
1061 CIP Rcpts (Other)		3,425.9										
Align Authority for Agency-wide Reduction	Unalloc	-6.3	0.0	-6.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6.3										
Transfer from Special Projects for Operating Costs	TrIn	550.0	0.0	46.0	474.5	29.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		550.0										

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Numbers and Language

Agency: Department of Public Safety

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska State Troopers (continued)												
Alaska Bureau of Highway Patrol (continued)												
FY2016 Salary Increases	SalAdj	40.8	40.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		23.1										
1061 CIP Rcpts (Other)		17.7										
FY2016 Health Insurance Rate Reduction	SalAdj	-5.4	-5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.2										
1061 CIP Rcpts (Other)		-2.2										
AMD: Reduce Alaska Bureau of Highway Patrol-Eliminate 4 Vacant PCNs & Transition 12 Employees to Vacant Detachment PCNs	Dec	-2,963.4	-2,963.4	0.0	0.0	0.0	0.0	0.0	0.0	-16	0	0
1004 Gen Fund (UGF)		-1,688.9										
1061 CIP Rcpts (Other)		-1,274.5										
Remove FY2016 Salary Increases	SalAdj	-40.8	-40.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-23.1										
1061 CIP Rcpts (Other)		-17.7										
AMD: FY16 COLA Adjustment	SalAdj	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										
HB2001:FY2016 Salary Increases	SalAdj	40.8	40.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		23.1										
1061 CIP Rcpts (Other)		17.7										
* Allocation Total *		3,635.1	1,014.9	214.7	1,451.0	139.5	815.0	0.0	0.0	7	0	0
Alaska Bureau of Judicial Services												
FY15 Conference Committee	ConfCom	4,303.3	3,589.9	25.0	600.9	81.5	6.0	0.0	0.0	35	0	0
1004 Gen Fund (UGF)		4,241.1										
1005 GF/Prgm (DGF)		62.2										
Align Authority for Agency-wide 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										
Add Two Nonpermanent Emergency Services Dispatchers (12-#046/12-#047) for Control Room Operations Within Court Facility	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
FY2016 Salary Increases	SalAdj	40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		38.8										
1005 GF/Prgm (DGF)		1.2										
FY2016 Health Insurance Rate Reduction	SalAdj	-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										
AMD: Personal Services Savings Through Efficient Management of Employees	Dec	-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										
Remove FY2016 Salary Increases	SalAdj	-40.0	-40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-38.8										
1005 GF/Prgm (DGF)		-1.2										
HB2001:FY2016 Salary Increases	SalAdj	40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		38.8										
1005 GF/Prgm (DGF)		1.2										
* Allocation Total *		4,325.6	3,613.1	24.1	600.9	81.5	6.0	0.0	0.0	35	0	2

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Agency: Department of Public Safety

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska State Troopers (continued)												
Prisoner Transportation												
FY15 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										
* Allocation Total *		2,854.2	0.0	2,347.4	496.8	10.0	0.0	0.0	0.0	0	0	0
Search and Rescue												
FY15 Conference Committee	ConfCom	577.9	0.0	68.6	381.8	127.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		577.9										
Align Authority for Agency-wide Reduction	Unalloc	-2.4	0.0	-2.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.4										
* Allocation Total *		575.5	0.0	66.2	381.8	127.5	0.0	0.0	0.0	0	0	0
Rural Trooper Housing												
FY15 Conference Committee	ConfCom	3,140.6	0.0	6.4	3,129.2	5.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,495.1										
1005 GF/Prgm (DGF)		1,645.5										
Align Authority for Agency-wide Reduction	Unalloc	-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.2										
AMD: Transfer Patrol Vessel Stimson Base of Operations from Dutch Harbor to Kodiak	Dec	-98.3	0.0	0.0	-98.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-98.3										
* Allocation Total *		3,042.1	0.0	6.2	3,030.9	5.0	0.0	0.0	0.0	0	0	0
Statewide Drug and Alcohol Enforcement Unit												
FY15 Conference Committee	ConfCom	11,116.0	6,403.2	181.3	3,687.1	132.2	0.0	712.2	0.0	43	0	1
1002 Fed Rcpts (Fed)		3,139.5										
1003 G/F Match (UGF)		693.3										
1004 Gen Fund (UGF)		7,243.2										
1005 GF/Prgm (DGF)		40.0										
Align Authority for Agency-wide Reduction	Unalloc	-6.5	0.0	-6.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6.5										
FY2016 Salary Increases	SalAdj	74.3	74.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.2										
1004 Gen Fund (UGF)		68.1										
FY2016 Health Insurance Rate Reduction	SalAdj	-9.5	-9.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.8										
1004 Gen Fund (UGF)		-8.7										
AMD: Personal Services Savings Through Efficient Management of Employees	Dec	-57.0	-57.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-57.0										
AMD: Reduce Employee Overtime	Dec	-55.4	-55.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-55.4										
Remove FY2016 Salary Increases	SalAdj	-74.3	-74.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-6.2										
1004 Gen Fund (UGF)		-68.1										
HB2001:FY2016 Salary Increases	SalAdj	74.3	74.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Agency: Department of Public Safety

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska State Troopers (continued)												
Statewide Drug and Alcohol Enforcement Unit (continued)												
HB2001:FY2016 Salary Increases (continued)												
1002 Fed Rcpts (Fed)		6.2										
1004 Gen Fund (UGF)		68.1										
* Allocation Total *		11,061.9	6,355.6	174.8	3,687.1	132.2	0.0	712.2	0.0	43	0	1
Alaska State Trooper Detachments												
FY15 Conference Committee	ConfCom	67,246.4	51,795.8	1,893.9	12,175.7	1,100.8	280.2	0.0	0.0	371	0	8
1004 Gen Fund (UGF)		66,175.9										
1005 GF/Prgm (DGF)		275.0										
1007 I/A Rcpts (Other)		457.5										
1055 IA/OIL HAZ (Other)		49.7										
1061 CIP Rcpts (Other)		288.3										
Align Authority for Agency-wide Reduction	Unalloc	-67.7	0.0	-67.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-67.7										
Add Nonpermanent Emergency Services Dispatcher I (12-#048) for Control Room Operations Within Court Facility	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Align Authority for Anticipated Fiscal Year Obligations	LIT	0.0	660.0	0.0	-544.5	-99.0	-16.5	0.0	0.0	0	0	0
FY2016 Salary Increases	SalAdj	632.3	632.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		624.7										
1007 I/A Rcpts (Other)		6.6										
1055 IA/OIL HAZ (Other)		1.0										
FY2016 Health Insurance Rate Reduction	SalAdj	-77.8	-77.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-77.8										
Two Troopers for Kenai Peninsula	Inc	310.0	225.0	25.0	40.0	20.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		310.0										
AMD: Reduce Employee Overtime	Dec	-449.1	-449.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-449.1										
AMD: Delete Vacant Long Term Nonpermanent State Trooper Background Investigator Positions (12-N09004 / 12-N09005)	Dec	-150.3	-150.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
1004 Gen Fund (UGF)		-150.3										
AMD: Delete DVSA Follow-up Trooper Positions (12-1175 / 12-1998 / 12-1999) and Transition to Vacant Trooper Patrol PCNs	Dec	-443.8	-443.8	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
1004 Gen Fund (UGF)		-443.8										
AMD: Reverse Two Troopers for Kenai Peninsula	Dec	-310.0	-225.0	-25.0	-40.0	-20.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)		-310.0										
AMD: Delete Vacant Alaska State Trooper Captain Position (12-1647)	Dec	-146.7	-146.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-146.7										
AMD: Transfer from Council on Domestic Violence and Sexual Assault for Reimbursable Services Agreements	TrIn	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		250.0										
AMD: Transfer Two State Trooper Positions (12-1191 / 12-1655) from Alaska Bureau of Investigation for Efficiencies	TrIn	272.4	272.4	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		272.4										

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Agency: Department of Public Safety

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska State Troopers (continued)												
Alaska State Trooper Detachments (continued)												
AMD: Personal Services Savings Through Efficient Management of Employees	Dec	-554.1	-554.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-554.1										
AMD: Delete Funding for Trooper's Ten K-9 Units - Dogs Trained to Detect Marijuana Considered Unworkable	Dec	-155.0	0.0	0.0	-155.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-155.0										
Delete Three AST Investigator Positions	Dec	-510.0	-402.0	-24.0	-60.0	-24.0	0.0	0.0	0.0	-3	0	0
1004 Gen Fund (UGF)		-510.0										
CC: Restore Funding for One AST Investigator Position	Inc	170.0	134.0	8.0	20.0	8.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		170.0										
Remove FY2016 Salary Increases	SalAdj	-632.3	-632.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-624.7										
1007 I/A Rcpts (Other)		-6.6										
1055 IA/OIL HAZ (Other)		-1.0										
AMD: FY16 COLA Adjustment	SalAdj	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										
HB2001:FY2016 Salary Increases	SalAdj	632.3	632.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		624.7										
1007 I/A Rcpts (Other)		6.6										
1055 IA/OIL HAZ (Other)		1.0										
* Allocation Total *		66,029.1	51,283.2	1,810.2	11,686.2	985.8	263.7	0.0	0.0	367	0	7
Alaska Bureau of Investigation												
FY15 Conference Committee	ConfCom	8,173.4	6,742.9	229.0	975.2	132.7	93.6	0.0	0.0	47	0	5
1004 Gen Fund (UGF)		8,173.4										
Align Authority for Agency-wide Reduction	Unalloc	-8.2	0.0	-8.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-8.2										
FY2016 Salary Increases	SalAdj	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										
FY2016 Health Insurance Rate Reduction	SalAdj	-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										
AMD: Delete Long Term Nonpermanent State Trooper Cold Case Investigator Positions (12-N09009/12-N09010/12-N09011/12-N090)	Dec	-383.0	-383.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-4
1004 Gen Fund (UGF)		-383.0										
AMD: Reduce Employee Overtime	Dec	-43.3	-43.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-43.3										
AMD: Transfer Two State Trooper Positions (12-1191 / 12-1655) to Alaska State Trooper Detachments for Efficiencies	TrOut	-272.4	-272.4	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)		-272.4										
AMD: Personal Services Savings Through Efficient Management of Employees	Dec	-155.0	-155.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-155.0										
Remove FY2016 Salary Increases	SalAdj	-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										
AMD: FY16 COLA Adjustment	SalAdj	4.2	4.2	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
Alaska State Troopers (continued)												
Alaska Bureau of Investigation (continued)												
AMD: FY16 COLA Adjustment (continued)												
		1004 Gen Fund (UGF)	4.2									
		HB2001:FY2016 Salary Increases										
	SalAdj	1004 Gen Fund (UGF)	75.9	75.9	0.0	0.0	0.0	0.0	0.0	0	0	0
		* Allocation Total *	7,379.7	5,957.4	220.8	975.2	132.7	93.6	0.0	45	0	1
Alaska Wildlife Troopers												
	ConfCom	FY15 Conference Committee	22,501.0	18,085.3	694.5	3,336.4	374.9	9.9	0.0	121	18	0
		1004 Gen Fund (UGF)	21,144.9									
		1005 GF/Prgm (DGF)	100.0									
		1007 I/A Rcpts (Other)	43.6									
		1061 CIP Rcpts (Other)	1,212.5									
	Unalloc	Align Authority for Agency-wide Reduction	-24.8	0.0	-24.8	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-24.8									
L	CarryFwd	Upper Cook Inlet On-site Enforcement and Inspection Sec20 Ch18 SLA2014 P105 L23 (SB119) (FY14-FY15)	142.6	102.5	7.5	29.2	3.4	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	142.6									
	TrOut	Transfer Position (12-3833) to Statewide Information Technology Services for Compliance with the Adam Walsh Act	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
L	OTI	Reverse Upper Cook Inlet On-site Enforcement and Inspection Sec20 Ch18 SLA2014 P105 L23 (SB119) (FY14-FY15)	-142.6	-102.5	-7.5	-29.2	-3.4	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-142.6									
	SalAdj	FY2016 Salary Increases	214.8	214.8	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	208.1									
		1061 CIP Rcpts (Other)	6.7									
	SalAdj	FY2016 Health Insurance Rate Reduction	-27.9	-27.9	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-27.9									
	Dec	AMD: Delete Vacant Alaska Wildlife Trooper Position (12-1962) in Anchorage	-166.5	-166.5	0.0	0.0	0.0	0.0	0.0	-1	0	0
		1004 Gen Fund (UGF)	-166.5									
	Dec	AMD: Transfer Patrol Vessel Stimson Base of Operations from Dutch Harbor to Kodiak	-140.6	-57.4	0.0	-83.2	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-140.6									
	Dec	AMD: Reduce Employee Overtime	-124.3	-124.3	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-121.8									
		1007 I/A Rcpts (Other)	-2.5									
	Dec	AMD: Close Vacant Wrangell Alaska Wildlife Trooper Post	-146.8	-146.8	0.0	0.0	0.0	0.0	0.0	-1	0	0
		1004 Gen Fund (UGF)	-146.8									
	Dec	AMD: Personal Services Savings Through Efficient Management of Employees	-65.0	-65.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-65.0									
	Dec	AMD: Delete Vacant Alaska Wildlife Trooper Positon (12-3064) in Galena	-217.3	-217.3	0.0	0.0	0.0	0.0	0.0	-1	0	0
		1004 Gen Fund (UGF)	-217.3									
	SalAdj	Remove FY2016 Salary Increases	-214.8	-214.8	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-208.1									

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska State Troopers (continued)												
Alaska Wildlife Troopers (continued)												
Remove FY2016 Salary Increases (continued)												
1061 CIP Rcpts (Other)		-6.7										
AMD: FY16 COLA Adjustment	SalAdj	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										
HB2001:FY2016 Salary Increases	SalAdj	214.8	214.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		208.1										
1061 CIP Rcpts (Other)		6.7										
* Allocation Total *		21,808.5	17,500.8	669.7	3,253.2	374.9	9.9	0.0	0.0	117	18	0
Alaska Wildlife Troopers Aircraft Section												
FY15 Conference Committee	ConfCom	4,454.6	1,536.3	101.8	1,601.7	1,214.8	0.0	0.0	0.0	14	0	1
1004 Gen Fund (UGF)		3,398.5										
1007 I/A Rcpts (Other)		1,006.1										
1061 CIP Rcpts (Other)		50.0										
Align Authority for Agency-wide Reduction	Unalloc	-3.6	0.0	-3.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.6										
FY2016 Salary Increases	SalAdj	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										
FY2016 Health Insurance Rate Reduction	SalAdj	-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										
AMD: Reduce Employee Overtime	Dec	-30.3	-30.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-30.3										
AMD: Personal Services Savings Through Efficient Management of Employees	Dec	-19.0	-19.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-19.0										
AMD: Delete Long Term Nonpermanent Aircraft Pilot II Position (12-N15001)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Remove FY2016 Salary Increases	SalAdj	-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										
AMD: FY16 COLA Adjustment	SalAdj	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										
HB2001:FY2016 Salary Increases	SalAdj	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										
* Allocation Total *		4,423.8	1,509.1	98.2	1,601.7	1,214.8	0.0	0.0	0.0	14	0	0
Alaska Wildlife Troopers Marine Enforcement												
FY15 Conference Committee	ConfCom	2,777.7	1,699.5	13.6	491.9	572.7	0.0	0.0	0.0	14	0	0
1004 Gen Fund (UGF)		2,735.2										
1007 I/A Rcpts (Other)		42.5										
Align Authority for Agency-wide Reduction	Unalloc	-0.5	0.0	-0.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.5										
Align Authority to Maintain Marine Vessel Operations	LIT	0.0	261.8	0.0	0.0	-261.8	0.0	0.0	0.0	0	0	0
FY2016 Salary Increases	SalAdj	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										
FY2016 Health Insurance Rate Reduction	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.6										

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Alaska State Troopers (continued)												
Alaska Wildlife Troopers Marine Enforcement (continued)												
AMD: Transfer Patrol Vessel Stimson Base of Operations from Dutch Harbor to Kodiak	Dec	-261.1	-194.9	0.0	-66.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-261.1										
Remove FY2016 Salary Increases	SalAdj	-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										
HB2001:FY2016 Salary Increases	SalAdj	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										
* Allocation Total *		2,559.4	1,809.7	13.1	425.7	310.9	0.0	0.0	0.0	14	0	0
** Appropriation Total **		130,451.7	89,185.4	5,951.2	28,742.4	4,295.3	1,430.2	847.2	0.0	643	18	11
Village Public Safety Officer Program												
Village Public Safety Officer Program												
FY15 Conference Committee	ConfCom	17,675.7	1,881.1	635.5	608.3	218.4	0.0	14,332.4	0.0	11	0	0
1004 Gen Fund (UGF)		17,675.7										
Align Authority for Agency-wide Reduction	Unalloc	-22.7	0.0	-22.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-22.7										
FY2016 Salary Increases	SalAdj	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										
FY2016 Health Insurance Rate Reduction	SalAdj	-2.9	-2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.9										
Increase Cap of Indirect Cost Rate from 15% to Federally Approved 30% Rate for VPSO Grantees	Inc	1,504.9	0.0	0.0	0.0	0.0	0.0	1,504.9	0.0	0	0	0
1004 Gen Fund (UGF)		1,504.9										
AMD: Align Authority for Anticipated Fiscal Year Obligations	LIT	0.0	0.0	-225.0	225.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Reduce Employee Overtime	Dec	-15.0	-15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-15.0										
AMD: Reverse Federally Negotiated Indirect Cost Rate	Dec	-1,504.9	0.0	0.0	0.0	0.0	0.0	-1,504.9	0.0	0	0	0
Restructure for Village Public Safety Officer Program Grants												
1004 Gen Fund (UGF)		-1,504.9										
AMD: Realign Funding for Village Public Safety Officer Program Positions	Dec	-1,616.7	0.0	0.0	0.0	0.0	0.0	-1,616.7	0.0	0	0	0
1004 Gen Fund (UGF)		-1,616.7										
AMD: Delete VPSO Trooper Support PCNs and Transition to Vacant AST Detachment PCNs	Dec	-964.4	-964.4	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
1004 Gen Fund (UGF)		-964.4										
AMD: Restructure Village Public Safety Officer Program Office - Phase Out DARE Program Support and Training	Dec	-155.0	0.0	-110.0	-30.0	-15.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-155.0										
AMD: Personal Services Savings Through Efficient Management of Employees	Dec	-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										
Remove FY2016 Salary Increases	SalAdj	-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										
AMD: FY16 COLA Adjustment	SalAdj	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										
HB2001:FY2016 Salary Increases	SalAdj	22.0	22.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Village Public Safety Officer Program (continued)												
Village Public Safety Officer Program (continued)												
HB2001:FY2016 Salary Increases (continued)												
1004 Gen Fund (UGF) 22.0												
* Allocation Total *												
** Appropriation Total **												
Alaska Police Standards Council												
Alaska Police Standards Council												
FY15 Conference Committee ConfCom 1,274.3												
1005 GF/Prgm (DGF) 1,274.3												
Align Authority for Anticipated Fiscal Year Obligations LIT 0.0												
FY2016 Salary Increases SalAdj 9.6												
1005 GF/Prgm (DGF) 9.6												
FY2016 Health Insurance Rate Reduction SalAdj -0.3												
1005 GF/Prgm (DGF) -0.3												
AMD: Align Authority to Meet Fiscal Obligations LIT 0.0												
Remove FY2016 Salary Increases SalAdj -9.6												
1005 GF/Prgm (DGF) -9.6												
HB2001:FY2016 Salary Increases SalAdj 9.6												
1005 GF/Prgm (DGF) 9.6												
* Allocation Total *												
** Appropriation Total **												
Council on Domestic Violence and Sexual Assault												
Council on Domestic Violence and Sexual Assault												
FY15 Conference Committee ConfCom 19,162.6												
1002 Fed Rcpts (Fed) 3,708.4												
1004 Gen Fund (UGF) 12,315.6												
1007 I/A Rcpts (Other) 3,138.6												
Align Authority for Agency-wide Reduction Unalloc -9.8												
1004 Gen Fund (UGF) -9.8												
Transfer Administrative Officer I (12-0029) from Administrative Services for Administrative Support TrIn 0.0												
Align Authority for Anticipated Fiscal Year Obligations LIT 0.0												
FY2016 Salary Increases SalAdj 20.3												
1002 Fed Rcpts (Fed) 2.8												
1004 Gen Fund (UGF) 16.1												
1007 I/A Rcpts (Other) 1.4												
FY2016 Health Insurance Rate Reduction SalAdj -0.3												
1002 Fed Rcpts (Fed) -0.1												
1004 Gen Fund (UGF) -0.2												
Maintain Shelter Services for Women and Children Previously Funded via RSA with H&SS - RSA Not Renewed Inc 367.2												
1004 Gen Fund (UGF) 367.2												
AMD: Transfer to Statewide Information Services for Reimbursable Services Agreements TrOut -100.0												
1007 I/A Rcpts (Other) -100.0												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Council on Domestic Violence and Sexual Assault (continued)												
Council on Domestic Violence and Sexual Assault (continued)												
AMD: Transfer to Alaska State Trooper Detachments for Reimbursable Services Agreements	TrOut	-250.0	0.0	0.0	0.0	0.0	0.0	-250.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-250.0										
AMD: Reduce Research and Evaluation Activities	Dec	-290.0	0.0	0.0	0.0	0.0	0.0	-290.0	0.0	0	0	0
1004 Gen Fund (UGF)		-290.0										
AMD: Transfer to Laboratory Services for Reimbursable Services Agreements	TrOut	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-50.0										
AMD: Partially Restore \$2.3 Million in DVSA Program Funding Previously Passed Through the Governor's Office to CDVSA	ATrIn	1,500.0	0.0	0.0	0.0	0.0	0.0	1,500.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,500.0										
Deny DVSA Funding Previously Transferred from the Governor's Office	Dec	-1,500.0	0.0	0.0	0.0	0.0	0.0	-1,500.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,500.0										
AMD: Align Authority to Meet Fiscal Year Obligations	LIT	0.0	15.0	0.0	0.0	-15.0	0.0	0.0	0.0	0	0	0
AMD: Reduce Public Education and Awareness Efforts	Dec	-157.0	0.0	0.0	-157.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-157.0										
AMD: Delete Uncollectible Interagency Receipt Authority	Dec	-1,950.0	0.0	0.0	0.0	0.0	0.0	-1,950.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-1,950.0										
Remove FY2016 Salary Increases	SalAdj	-20.3	-20.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2.8										
1004 Gen Fund (UGF)		-16.1										
1007 I/A Rcpts (Other)		-1.4										
HB2001:FY2016 Salary Increases	SalAdj	20.3	20.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.8										
1004 Gen Fund (UGF)		16.1										
1007 I/A Rcpts (Other)		1.4										
* Allocation Total *		16,743.0	967.7	288.9	2,025.7	41.0	0.0	13,419.7	0.0	9	0	0
** Appropriation Total **		16,743.0	967.7	288.9	2,025.7	41.0	0.0	13,419.7	0.0	9	0	0
Statewide Support												
Commissioner's Office												
FY15 Conference Committee	ConfCom	1,249.1	988.1	116.1	125.5	19.4	0.0	0.0	0.0	6	0	1
1004 Gen Fund (UGF)		1,148.3										
1005 GF/Prgm (DGF)		8.0										
1007 I/A Rcpts (Other)		92.8										
Align Authority for Agency-wide Reduction	Unalloc	-4.1	0.0	-4.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.1										
Align Authority for Anticipated Fiscal Year Obligations	LIT	0.0	-25.0	15.0	0.0	10.0	0.0	0.0	0.0	0	0	0
FY2016 Salary Increases	SalAdj	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										
FY2016 Health Insurance Rate Reduction	SalAdj	-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										
Remove FY2016 Salary Increases	SalAdj	-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										
HB2001:FY2016 Salary Increases	SalAdj	21.5	21.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Detail - FY16 Post-CC St Structure
16Budget Column**

Numbers and Language

Agency: Department of Public Safety

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP	
Statewide Support (continued)													
Commissioner's Office (continued)													
HB2001:FY2016 Salary Increases (continued)													
		1004 Gen Fund (UGF)	21.5										
		* Allocation Total *	1,264.7	982.8	127.0	125.5	29.4	0.0	0.0	0.0	6	0	1
Training Academy													
	ConfCom	FY15 Conference Committee	2,882.5	1,713.5	195.9	739.0	212.6	21.5	0.0	0.0	12	0	0
		1004 Gen Fund (UGF)	1,813.5										
		1005 GF/Prgm (DGF)	34.3										
		1007 I/A Rcpts (Other)	1,034.7										
	Unalloc	Align Authority for Agency-wide Reduction	-7.0	0.0	-7.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-7.0										
	SalAdj	FY2016 Salary Increases	20.8	20.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	18.2										
		1007 I/A Rcpts (Other)	2.6										
	SalAdj	FY2016 Health Insurance Rate Reduction	-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										
	Dec	AMD: Reduce Employee Overtime	-22.9	-22.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-22.9										
	Dec	AMD: Delete Law Enforcement Cadet Corp (LECC) Program Coordinator II Previously Funded by VPSO and Training Academy	-126.8	-126.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
		1007 I/A Rcpts (Other)	-126.8										
	Dec	AMD: Personal Services Savings Through Efficient Management of Employees	-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										
	SalAdj	Remove FY2016 Salary Increases	-20.8	-20.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-18.2										
		1007 I/A Rcpts (Other)	-2.6										
	SalAdj	HB2001:FY2016 Salary Increases	20.8	20.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	18.2										
		1007 I/A Rcpts (Other)	2.6										
		* Allocation Total *	2,736.6	1,574.6	188.9	739.0	212.6	21.5	0.0	0.0	11	0	0
Administrative Services													
	ConfCom	FY15 Conference Committee	4,466.5	3,383.6	48.7	933.4	83.8	17.0	0.0	0.0	36	0	3
		1004 Gen Fund (UGF)	3,251.0										
		1007 I/A Rcpts (Other)	1,195.5										
		1061 CIP Rcpts (Other)	20.0										
	Unalloc	Align Authority for Agency-wide Reduction	-1.7	0.0	-1.7	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-1.7										
	TrOut	Transfer Position (12-1941) to Laboratory Services for Increased Capacity	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
	TrOut	Transfer Administrative Officer I (12-0029) to the Council on Domestic Violence and Sexual Assault	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
	SalAdj	FY2016 Salary Increases	68.8	68.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	44.6										

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Transaction Detail - FY16 Post-CC St Structure
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Numbers and Language

Agency: Department of Public Safety

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Statewide Support (continued)												
Administrative Services (continued)												
FY2016 Salary Increases (continued)												
1007 I/A Rcpts (Other)		24.2										
FY2016 Health Insurance Rate Reduction	SalAdj	-3.8	-3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.2										
1007 I/A Rcpts (Other)		-1.6										
AMD: Delete Vacant Division Operations Manager (12-4406)	Dec	-144.1	-144.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-144.1										
AMD: Delete Long Term Nonpermanent Stock and Parts	Dec	-46.1	-46.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Services Journey Position (12-N14002)												
1004 Gen Fund (UGF)		-46.1										
AMD: Delete Vacant Long Term Nonpermanent College Intern I (12-IN1302)	Dec	-26.9	-26.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
1004 Gen Fund (UGF)		-26.9										
Remove FY2016 Salary Increases	SalAdj	-68.8	-68.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-44.6										
1007 I/A Rcpts (Other)		-24.2										
AMD: FY16 COLA Adjustment	SalAdj	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										
HB2001:FY2016 Salary Increases	SalAdj	68.8	68.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		44.6										
1007 I/A Rcpts (Other)		24.2										
* Allocation Total *		4,313.6	3,232.4	47.0	933.4	83.8	17.0	0.0	0.0	33	0	1
Alaska Wing Civil Air Patrol												
FY15 Conference Committee	ConfCom	553.5	0.0	0.0	553.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		553.5										
Reduce Funding	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										
* Allocation Total *		453.5	0.0	0.0	453.5	0.0	0.0	0.0	0.0	0	0	0
Statewide Information Technology Services												
FY15 Conference Committee	ConfCom	9,693.9	6,596.3	122.2	2,630.7	158.4	186.3	0.0	0.0	67	0	2
1002 Fed Rcpts (Fed)		635.4										
1004 Gen Fund (UGF)		4,873.8										
1005 GF/Prgm (DGF)		1,084.0										
1007 I/A Rcpts (Other)		2,900.7										
1061 CIP Rcpts (Other)		200.0										
Align Authority for Agency-wide Reduction	Unalloc	-4.4	0.0	-4.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.4										
Delete Nonpermanent Analyst Programmer IV (12N14001) Due to Expire	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Transfer Position (12-3833) from the Alaska Wildlife Troopers for Compliance with the Adam Walsh Act	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY2016 Salary Increases	SalAdj	139.4	139.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.8										
1004 Gen Fund (UGF)		97.4										

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Numbers and Language

Agency: Department of Public Safety

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Statewide Support (continued)												
Statewide Information Technology Services (continued)												
FY2016 Salary Increases (continued)												
1005 GF/Prgm (DGF)		18.4										
1007 I/A Rcpts (Other)		19.8										
FY2016 Health Insurance Rate Reduction	SalAdj	-2.6	-2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.8										
1005 GF/Prgm (DGF)		-0.5										
1007 I/A Rcpts (Other)		-0.3										
AMD: Align Authority for Anticipated Fiscal Year Obligations	LIT	0.0	60.0	0.0	-60.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Reduce Employee Overtime	Dec	-2.5	-2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.8										
1005 GF/Prgm (DGF)		-0.7										
AMD: Personal Services Savings Through Efficient Management of Employees	Dec	-11.5	-11.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-11.5										
AMD: Delete Office Assistant I (12-4628)	Dec	-63.4	-63.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-63.4										
AMD: Transfer from Council on Domestic Violence and Sexual Assault for Reimbursable Services Agreements	TrIn	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										
AMD: Reclass Data Processing Manager III (12-4709)	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										
Remove FY2016 Salary Increases	SalAdj	-139.4	-139.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-3.8										
1004 Gen Fund (UGF)		-97.4										
1005 GF/Prgm (DGF)		-18.4										
1007 I/A Rcpts (Other)		-19.8										
AMD: FY16 COLA Adjustment	SalAdj	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										
HB2001:FY2016 Salary Increases	SalAdj	139.4	139.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.8										
1004 Gen Fund (UGF)		97.4										
1005 GF/Prgm (DGF)		18.4										
1007 I/A Rcpts (Other)		19.8										
* Allocation Total *		9,785.0	6,651.8	117.8	2,670.7	158.4	186.3	0.0	0.0	67	0	1
Laboratory Services												
FY15 Conference Committee	ConfCom	5,963.0	4,540.9	116.9	881.1	391.1	33.0	0.0	0.0	42	0	0
1002 Fed Rcpts (Fed)		414.5										
1004 Gen Fund (UGF)		5,259.8										
1007 I/A Rcpts (Other)		107.1										
1061 CIP Rcpts (Other)		181.6										
Align Authority for Agency-wide Reduction	Unalloc	-4.2	0.0	-4.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.2										
Transfer Position (12-1941) from Administrative Services for Increased Capacity	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

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Numbers and Language

Agency: Department of Public Safety

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Statewide Support (continued)												
Laboratory Services (continued)												
Align Authority for Risk Management Insurance and Projected Commodities	LIT	0.0	-60.9	0.0	50.0	10.9	0.0	0.0	0.0	0	0	0
FY2016 Salary Increases	SalAdj	94.0	94.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		92.2										
1007 I/A Rcpts (Other)		1.8										
FY2016 Health Insurance Rate Reduction	SalAdj	-2.3	-2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.3										
AMD: Reduce Employee Overtime	Dec	-2.2	-2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.2										
AMD: Delete Vacant Forensic Scientist III (12-1502)	Dec	-120.8	-120.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-120.8										
AMD: Transfer from Council on Domestic Violence and Sexual Assault for Reimbursable Services Agreements	TrIn	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		50.0										
Remove FY2016 Salary Increases	SalAdj	-94.0	-94.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-92.2										
1007 I/A Rcpts (Other)		-1.8										
AMD: FY16 COLA Adjustment	SalAdj	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										
HB2001:FY2016 Salary Increases	SalAdj	94.0	94.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		92.2										
1007 I/A Rcpts (Other)		1.8										
* Allocation Total *		5,980.8	4,452.0	112.7	981.1	402.0	33.0	0.0	0.0	42	0	0
Facility Maintenance												
FY15 Conference Committee	ConfCom	1,058.8	0.0	0.0	901.0	157.8	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1,058.8										
Align Authority for Anticipated Fiscal Year Obligations	LIT	0.0	0.0	0.0	-601.0	601.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		1,058.8	0.0	0.0	300.0	758.8	0.0	0.0	0.0	0	0	0
DPS State Facilities Rent												
FY15 Conference Committee	ConfCom	114.4	0.0	0.0	114.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		114.4										
* Allocation Total *		114.4	0.0	0.0	114.4	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		25,707.4	16,893.6	593.4	6,317.6	1,645.0	257.8	0.0	0.0	159	0	3
Agency Unallocated Appropriation												
Agency Unallocated Appropriation												
FY15 Conference Committee	ConfCom	-205.7	0.0	-205.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-205.7										
Align Authority for Agency-wide Reduction	Unalloc	205.7	0.0	205.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		205.7										
FY2016 Target Reduction	Unalloc	-2,300.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,300.0	0	0	0
1004 Gen Fund (UGF)		-2,300.0										
AMD: Align Authority for Agency-wide Reduction	Unalloc	2,300.0	0.0	0.0	0.0	0.0	0.0	0.0	2,300.0	0	0	0
1004 Gen Fund (UGF)		2,300.0										

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Agency: Department of Public Safety

<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
Agency Unallocated Appropriation (continued)											
Agency Unallocated Appropriation (continued)											
* 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
*** Agency Total ***	195,087.1	111,851.2	7,702.4	39,892.0	6,821.9	1,837.0	26,982.6	0.0	851	18	14

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Numbers and Language

Agency: Department of Revenue

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Taxation and Treasury												
Tax Division												
FY15 Conference Committee	ConfCom	16,745.2	14,401.0	223.1	1,999.6	121.5	0.0	0.0	0.0	123	1	2
1004 Gen Fund (UGF)		15,230.7										
1005 GF/Prgm (DGF)		754.5										
1061 CIP Rcpts (Other)		668.3										
1105 PF Gross (Other)		91.7										
Align Authority for Agency-wide Reduction	Unalloc	-8.8	0.0	-8.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-8.8										
Evaluate Indirect Expenditures; Tax Credits Ch61 SLA2014 (HB306) (Sec2 Ch16 SLA2014 P46 L3 (HB266))	FisNot15	400.0	377.4	5.0	16.1	1.5	0.0	0.0	0.0	1	0	3
1004 Gen Fund (UGF)		400.0										
Municipal Taxation of Tobacco Products Ch74 SLA2014 (HB193) (Sec2 Ch16 SLA2014 P45 L19 (HB266))	FisNot15	136.7	82.0	0.0	4.7	50.0	0.0	0.0	0.0	1	0	0
1108 Stat Desig (Other)		136.7										
Gas Pipeline; AGDC; Oil and Gas Production Tax Ch14 SLA2014 (SB138) (Sec2 Ch16 SLA2014 P48 L16 (HB266))	FisNot15	750.0	0.0	0.0	750.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		750.0										
Delete Analyst Programmer IV (04-?025)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete Analyst Programmer III (04-?026)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Change Tax Technician II (04-3287) from Part-time to Full-time for Charitable Gambling Reporting	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer Information Systems Coordinator (04-2389) to Treasury	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority to Reallocate for Spending Plan	LIT	0.0	-142.7	0.0	142.7	0.0	0.0	0.0	0.0	0	0	0
Reduce Evaluation of Indirect Expenditures; Tax Credits Ch61 SLA2014 (HB306) (Sec2 Ch16 SLA2014 P46 L4 (HB266))	OTI	-119.8	-116.0	0.0	-3.8	0.0	0.0	0.0	0.0	0	0	-1
1004 Gen Fund (UGF)		-119.8										
Reverse Gas Pipeline; AGDC; Oil and Gas Production Tax Ch14 SLA2014 (SB138) (Sec2 Ch16 SLA2014 P48 L17 (HB266))	OTI	-750.0	0.0	0.0	-750.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-750.0										
FY2016 Salary Increases	SalAdj	322.6	322.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		304.2										
1005 GF/Prgm (DGF)		11.2										
1061 CIP Rcpts (Other)		3.6										
1105 PF Gross (Other)		2.0										
1108 Stat Desig (Other)		1.6										
FY2016 Health Insurance Rate Reduction	SalAdj	-8.9	-8.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-8.6										
1005 GF/Prgm (DGF)		-0.2										
1105 PF Gross (Other)		-0.1										
Restore Gas Pipeline; AGDC; Oil and Gas Prod Tax Ch14 SLA2014 (SB138) (Sec2 Ch14 SLA2014 P48 L17 (HB266)) (FY15 - FY16)	IncOTI	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										
AMD: Transfer from Criminal Investigations Unit for Decentralization of Criminal Investigations Staff	TrIn	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
Taxation and Treasury (continued)												
Tax Division (continued)												
AMD: Align Authority for Transfer of Investigators	LIT	0.0	562.8	0.0	-562.8	0.0	0.0	0.0	0.0	0	0	0
AMD: Align Authority to Reallocate Resources for Spending Plan	LIT	0.0	0.0	-20.0	20.0	0.0	0.0	0.0	0.0	0	0	0
AMD:Reverse Gas Pipeline-AGDC; Oil and Gas Prod Tax Ch14 SLA2014 (SB138)-Moved to Natl Gas Commercialization per FisNote	Dec	-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										
AMD: Delete Petroleum Policy Analyst and Commercial Analyst Positions	Dec	-325.6	-325.6	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)		-325.6										
AMD: Delete Additional 6 Positions Estimated to Have the Least Impact on Division Operations	Dec	-587.5	-587.5	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	-1
1004 Gen Fund (UGF)		-587.5										
AMD: Eliminate Film Office Positions thereby Terminating the Program via the Budget (~\$20 million Savings in Tax Credits)	Dec	-346.7	-346.7	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
1004 Gen Fund (UGF)		-346.7										
AMD: Reduce Authority to Comply with Target Reduction	Dec	-43.2	0.0	0.0	-43.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-43.2										
Delete PCN 04-2026 Data Processing Manager III (Range 24)	Dec	-188.9	-188.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-188.9										
Delete PCN 04-2092 Analyst Programmer III (Range 18)	Dec	-106.6	-106.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-106.6										
Fund Source Change for Systems Programmer II (Range 22) and Analyst Programmer IV (Range 20)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-273.9										
1061 CIP Rcpts (Other)		273.9										
Remove FY2016 Salary Increases	SalAdj	-322.6	-322.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-304.2										
1005 GF/Prgm (DGF)		-11.2										
1061 CIP Rcpts (Other)		-3.6										
1105 PF Gross (Other)		-2.0										
1108 Stat Desig (Other)		-1.6										
AMD: FY16 COLA Adjustment	SalAdj	32.2	32.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		32.2										
(HB 158) REFINED FUEL SURCHARGE;MOTOR FUEL TAX	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2016 Governor Veto	Veto	-9,901.7	0.0	0.0	0.0	0.0	0.0	0.0	-9,901.7	0	0	0
1004 Gen Fund (UGF)		-9,901.7										
FY2016 Governor Veto Unallocated Adjustment	MisAdj	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										
Reverse FY2016 Governor Veto	Inc	9,901.7	0.0	0.0	0.0	0.0	0.0	0.0	9,901.7	0	0	0
1004 Gen Fund (UGF)		9,901.7										
Reverse FY2016 Governor Veto Unallocated Adjustment	Inc	-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										
HB2001:FY2016 Salary Increases	SalAdj	322.6	322.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		304.2										
1005 GF/Prgm (DGF)		11.2										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Taxation and Treasury (continued)												
Tax Division (continued)												
HB2001:FY2016 Salary Increases (continued)												
1061 CIP Rcpts (Other)		3.6										
1105 PF Gross (Other)		2.0										
1108 Stat Desig (Other)		1.6										
* Allocation Total *		15,900.7	13,955.1	199.3	1,573.3	173.0	0.0	0.0	0.0	118	0	1
Treasury Division												
FY15 Conference Committee	ConfCom	10,123.1	6,147.5	40.6	3,880.1	39.8	15.1	0.0	0.0	40	0	0
1004 Gen Fund (UGF)		5,578.9										
1007 I/A Rcpts (Other)		3,931.8										
1017 Group Ben (Other)		84.5										
1027 IntAirport (Other)		34.3										
1046 Educ Loan (Other)		55.0										
1066 Pub School (DGF)		111.1										
1169 PCE Endow (DGF)		327.5										
Align Authority for Agency-wide Reduction	Unalloc	-2.8	0.0	-2.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.8										
Transfer Information Systems Coordinator (04-2389) from Tax Division to Treasury Division	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY2016 Salary Increases	SalAdj	137.6	137.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		62.9										
1007 I/A Rcpts (Other)		70.9										
1017 Group Ben (Other)		0.8										
1027 IntAirport (Other)		0.4										
1046 Educ Loan (Other)		0.1										
1066 Pub School (DGF)		1.1										
1169 PCE Endow (DGF)		1.4										
FY2016 Health Insurance Rate Reduction	SalAdj	-7.5	-7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.3										
1007 I/A Rcpts (Other)		-4.0										
1066 Pub School (DGF)		-0.1										
1169 PCE Endow (DGF)		-0.1										
Add Investment Officer Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Technical Adjustment to Change Fund Code from 1046 to 1106	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1046 Educ Loan (Other)		-55.0										
1106 ASLC Rcpts (Other)		55.0										
LFD: Technical Adjustment to Change Inactive Fund Code 1046 to Code 1106	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1046 Educ Loan (Other)		-0.1										
1106 ASLC Rcpts (Other)		0.1										
LFD: Technical Adjustment to Match Gov's Bill (Relating to Fund Change from code 1046 to 1106 ((Delete in Subcommittee)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1046 Educ Loan (Other)		0.1										
1106 ASLC Rcpts (Other)		-0.1										

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Taxation and Treasury (continued)												
Treasury Division (continued)												
AMD: Replace Inactive Code 1046 with 1106 for FY2016 Salary Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1046 Educ Loan (Other)		-0.1										
1106 ASLC Rcpts (Other)		0.1										
Add Funding for Investment Officer Positions	Inc	300.0	300.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		300.0										
Investment Management of Retiree Health Insurance Fund - Long Term Care	Inc	11.3	0.0	0.0	11.3	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		11.3										
Investment Management of Public School Trust Fund	Inc	13.8	0.0	0.0	13.8	0.0	0.0	0.0	0.0	0	0	0
1066 Pub School (DGF)		13.8										
Investment Management of Power Cost Equalization Endowment Fund	Inc	28.7	0.0	0.0	28.7	0.0	0.0	0.0	0.0	0	0	0
1169 PCE Endow (DGF)		28.7										
AMD: Delete Micro/Network Specialist Position in Juneau	Dec	-140.8	-140.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-64.8										
1007 I/A Rcpts (Other)		-70.0										
1017 Group Ben (Other)		-1.6										
1027 IntAirport (Other)		-0.3										
1066 Pub School (DGF)		-1.5										
1169 PCE Endow (DGF)		-2.6										
AMD: Reduction in External Management Fees	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										
Personal Services Reduction	Dec	-87.0	-87.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-87.0										
Eliminate Remaining External CBR Management Fees as Sub-account Assets have been Moved to Fixed Income Investments	Dec	-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										
Remove FY2016 Salary Increases	SalAdj	-137.6	-137.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-62.9										
1007 I/A Rcpts (Other)		-70.9										
1017 Group Ben (Other)		-0.8										
1027 IntAirport (Other)		-0.4										
1046 Educ Loan (Other)		-0.1										
1066 Pub School (DGF)		-1.1										
1169 PCE Endow (DGF)		-1.4										
LFD Adjust: Negative Fund Source Adjustment	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1046 Educ Loan (Other)		0.1										
AMD: FY16 COLA Adjustment	SalAdj	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										
(SB 46) MUNI BOND BANK LOANS TO REG HEALTH ORGS	FisNot	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										
FY2016 Governor Veto	Veto	-3,316.2	0.0	0.0	0.0	0.0	0.0	0.0	-3,316.2	0	0	0
1004 Gen Fund (UGF)		-3,316.2										
Reverse FY2016 Governor Veto	Inc	3,316.2	0.0	0.0	0.0	0.0	0.0	0.0	3,316.2	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Taxation and Treasury (continued)												
Treasury Division (continued)												
Reverse FY2016 Governor Veto (continued)												
1004 Gen Fund (UGF)		3,316.2										
HB2001:FY2016 Salary Increases	SalAdj	137.6	137.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		62.9										
1007 I/A Rcpts (Other)		70.9										
1017 Group Ben (Other)		0.8										
1027 IntAirport (Other)		0.4										
1046 Educ Loan (Other)		0.1										
1066 Pub School (DGF)		1.1										
1169 PCE Endow (DGF)		1.4										
* Allocation Total *		9,858.2	6,351.6	52.8	3,398.9	39.8	15.1	0.0	0.0	42	0	0
Unclaimed Property												
FY15 Conference Committee	ConfCom	459.7	394.5	8.2	49.3	7.7	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		275.4										
1005 GF/Prgm (DGF)		184.3										
Align Authority for Agency-wide 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										
FY2016 Salary Increases	SalAdj	8.4	8.4	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)		3.9										
FY2016 Health Insurance Rate Reduction	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.2										
1005 GF/Prgm (DGF)		-0.1										
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)		-274.0										
1005 GF/Prgm (DGF)		274.0										
Unclaimed Property - Annual Need	Inc	110.0	0.0	0.0	110.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		110.0										
AMD: Align Authority to Reallocate for Spending Plan	LIT	0.0	4.6	0.0	-4.6	0.0	0.0	0.0	0.0	0	0	0
AMD: Replace FY2016 Salary Increases 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										
AMD: Replace General Fund with General Fund 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)		-0.8										
1005 GF/Prgm (DGF)		0.8										
AMD: Replace FY2016 Health Insurance Rate Reduction 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)		0.2										
1005 GF/Prgm (DGF)		-0.2										
Remove FY2016 Salary Increases	SalAdj	-8.4	-8.4	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)		-3.9										
LFD Adjust: Negative Fund Source Adjustment	SalAdj	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										

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Taxation and Treasury (continued)												
Unclaimed Property (continued)												
HB2001:FY2016 Salary Increases	SalAdj	8.4	8.4	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)		3.9										
* Allocation Total *		581.7	411.7	7.6	154.7	7.7	0.0	0.0	0.0	4	0	0
Alaska Retirement Management Board												
FY15 Conference Committee	ConfCom	8,041.2	86.2	124.0	7,823.5	7.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		132.5										
1017 Group Ben (Other)		1,640.3										
1029 PERS Trust (Other)		4,133.6										
1034 Teach Ret (Other)		1,999.1										
1042 Jud Retire (Other)		48.1										
1045 Nat Guard (Other)		87.6										
Align Authority for Agency-wide Reduction	Unalloc	-0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.3										
AMD: Treasury Division Salary Increases Paid by Alaska Retirement Management Board with Reimbursable Services Agreement	SalAdj	70.9	0.0	0.0	70.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.3										
1017 Group Ben (Other)		11.8										
1029 PERS Trust (Other)		39.7										
1034 Teach Ret (Other)		16.5										
1042 Jud Retire (Other)		0.5										
1045 Nat Guard (Other)		0.1										
AMD: Treasury Division Health Insurance Rate Reduction Reflected in the Alaska Retirement Management Board	SalAdj	-4.0	0.0	0.0	-4.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.1										
1017 Group Ben (Other)		-0.7										
1029 PERS Trust (Other)		-2.2										
1034 Teach Ret (Other)		-0.9										
1042 Jud Retire (Other)		-0.1										
AMD: Funding for Treasury Division New Investment Officers' Salaries	Inc	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		47.3										
1029 PERS Trust (Other)		175.7										
1034 Teach Ret (Other)		74.5										
1042 Jud Retire (Other)		1.9										
1045 Nat Guard (Other)		0.6										
AMD: Technical Adjustment to Change Fund Code from Retirement Systems to Benefit Systems	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		2,639.0										
1029 PERS Trust (Other)		-1,909.6										
1034 Teach Ret (Other)		-721.7										
1042 Jud Retire (Other)		-7.7										

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Taxation and Treasury (continued)												
Alaska Retirement Management Board (continued)												
Remove AMD: Treasury Division Salary Increases Paid by Alaska Retirement Management Board with Reimbursable Services Agr	SalAdj	-70.9	0.0	0.0	-70.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.3										
1017 Group Ben (Other)		-11.8										
1029 PERS Trust (Other)		-39.7										
1034 Teach Ret (Other)		-16.5										
1042 Jud Retire (Other)		-0.5										
1045 Nat Guard (Other)		-0.1										
Remove AMD: Treasury Division Health Insurance Rate Reduction Reflected in the Alaska Retirement Management Board	SalAdj	4.0	0.0	0.0	4.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
1017 Group Ben (Other)		0.7										
1029 PERS Trust (Other)		2.2										
1034 Teach Ret (Other)		0.9										
1042 Jud Retire (Other)		0.1										
FY2016 Governor Veto	Veto	-95.9	0.0	0.0	0.0	0.0	0.0	0.0	-95.9	0	0	0
1004 Gen Fund (UGF)		-95.9										
Reverse FY2016 Governor Veto	Inc	95.9	0.0	0.0	0.0	0.0	0.0	0.0	95.9	0	0	0
1004 Gen Fund (UGF)		95.9										
HB2001:AMD: Treasury Division Salary Increases Paid by Alaska Retirement Management Board with Reimbursable Services Agr	SalAdj	70.9	0.0	0.0	70.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.3										
1017 Group Ben (Other)		11.8										
1029 PERS Trust (Other)		39.7										
1034 Teach Ret (Other)		16.5										
1042 Jud Retire (Other)		0.5										
1045 Nat Guard (Other)		0.1										
HB2001:AMD: Treasury Division Health Insurance Rate Reduction Reflected in the Alaska Retirement Management Board	SalAdj	-4.0	0.0	0.0	-4.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.1										
1017 Group Ben (Other)		-0.7										
1029 PERS Trust (Other)		-2.2										
1034 Teach Ret (Other)		-0.9										
1042 Jud Retire (Other)		-0.1										
* Allocation Total *		8,407.8	86.2	123.7	8,190.4	7.5	0.0	0.0	0.0	0	0	0
Alaska Retirement Management Board Custody and Management Fees												
FY15 Conference Committee	ConfCom	43,906.7	0.0	0.0	43,906.7	0.0	0.0	0.0	0.0	0	0	0
1029 PERS Trust (Other)		30,800.0										
1034 Teach Ret (Other)		12,600.0										
1042 Jud Retire (Other)		350.0										
1045 Nat Guard (Other)		156.7										

**2015 Legislature - Operating Budget
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Numbers and Language

Agency: Department of Revenue

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Taxation and Treasury (continued)												
Alaska Retirement Management Board Custody and Management Fees (continued)												
Investment and Custody Fees	Inc	18,200.0	0.0	0.0	18,200.0	0.0	0.0	0.0	0.0	0	0	0
1029 PERS Trust (Other)		13,790.4										
1034 Teach Ret (Other)		4,262.1										
1042 Jud Retire (Other)		117.1										
1045 Nat Guard (Other)		30.4										
AMD: Technical Adjustment to Change Fund Code from Retirement Systems to Benefit Systems	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		26,762.7										
1029 PERS Trust (Other)		-20,600.8										
1034 Teach Ret (Other)		-6,087.2										
1042 Jud Retire (Other)		-74.7										
* Allocation Total *		62,106.7	0.0	0.0	62,106.7	0.0	0.0	0.0	0.0	0	0	0
Permanent Fund Dividend Division												
FY15 Conference Committee	ConfCom	8,403.8	5,854.7	23.1	2,456.8	69.2	0.0	0.0	0.0	70	9	0
1005 GF/Prgm (DGF)		138.3										
1007 I/A Rcpts (Other)		20.0										
1050 PFD Fund (DGF)		8,245.5										
FY2016 Salary Increases	SalAdj	121.2	121.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		1.9										
1050 PFD Fund (DGF)		119.3										
FY2016 Health Insurance Rate Reduction	SalAdj	-3.6	-3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund (DGF)		-3.6										
AMD: Transfer from Criminal Investigations Unit for Decentralization of Criminal Investigations Staff	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
AMD: Align Authority for Transfer of Investigators	LIT	0.0	221.4	0.0	-221.4	0.0	0.0	0.0	0.0	0	0	0
Remove FY2016 Salary Increases	SalAdj	-121.2	-121.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-1.9										
1050 PFD Fund (DGF)		-119.3										
HB2001:FY2016 Salary Increases	SalAdj	121.2	121.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		1.9										
1050 PFD Fund (DGF)		119.3										
* Allocation Total *		8,521.4	6,193.7	23.1	2,235.4	69.2	0.0	0.0	0.0	72	9	0
** Appropriation Total **		105,376.5	26,998.3	406.5	77,659.4	297.2	15.1	0.0	0.0	236	9	1
Child Support Services												
Child Support Services Division												
L FY2015 Estimate of Cost Recovery for Paternity Testing Sec21	LangCC	46.0	0.0	0.0	46.0	0.0	0.0	0.0	0.0	0	0	0
Ch16 SLA2014 P78 L16 (HB266) (FY2015)												
1005 GF/Prgm (DGF)		46.0										
FY15 Conference Committee	ConfCom	28,497.9	19,109.0	44.5	9,117.5	201.1	25.8	0.0	0.0	227	0	0
1002 Fed Rcpts (Fed)		17,334.4										
1003 G/F Match (UGF)		8,699.3										
1004 Gen Fund (UGF)		664.2										
1016 CSSD Fed (Fed)		1,800.0										
Align Authority for Agency-wide Reduction	UnalLoc	-1.8	0.0	-1.8	0.0	0.0	0.0	0.0	0.0	0	0	0

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Numbers and Language

Agency: Department of Revenue

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Child Support Services (continued)												
Child Support Services Division (continued)												
Align Authority for Agency-wide Reduction (continued)												
		1003 G/F Match (UGF)	-1.7									
		1004 Gen Fund (UGF)	-0.1									
		FY2016 Salary Increases	396.7	396.7	0.0	0.0	0.0	0.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	261.9									
		1003 G/F Match (UGF)	134.2									
		1004 Gen Fund (UGF)	0.6									
		FY2016 Health Insurance Rate Reduction	-10.6	-10.6	0.0	0.0	0.0	0.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	-7.0									
		1003 G/F Match (UGF)	-3.6									
L		Reverse Sec. 21, HB266 - FY15 Estimate of Cost Recovery for CSSD Paternity Testing	-46.0	0.0	0.0	-46.0	0.0	0.0	0.0	0	0	0
		1005 GF/Prgm (DGF)	-46.0									
L		Restore FY16 Estimate of Cost Recovery for Child Support Services Division Paternity Testing	46.0	0.0	0.0	46.0	0.0	0.0	0.0	0	0	0
		1005 GF/Prgm (DGF)	46.0									
		AMD: Transfer from Criminal Investigations Unit for Decentralization of Criminal Investigations Staff	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
		AMD: Align Authority for Transfer of Investigators	0.0	350.0	0.0	-350.0	0.0	0.0	0.0	0	0	0
		AMD: Reduce Authority to Close Juneau and Wasilla Offices	-11.5	0.0	0.0	-11.5	0.0	0.0	0.0	0	0	0
		1003 G/F Match (UGF)	-11.5									
		AMD: Reduction in Paternity Testing	-4.3	0.0	-4.3	0.0	0.0	0.0	0.0	0	0	0
		1003 G/F Match (UGF)	-4.3									
		AMD: Reduce Authority for Law Reimbursable Services Agreement	-255.0	0.0	0.0	-255.0	0.0	0.0	0.0	0	0	0
		1003 G/F Match (UGF)	-255.0									
		AMD: Reduce Authority for Implementation of Pre-Paid Debit Cards as Default Payment Method	-28.0	0.0	0.0	-28.0	0.0	0.0	0.0	0	0	0
		1003 G/F Match (UGF)	-28.0									
		AMD: Reduce Authority due to Completion of Imaging Project	-27.2	0.0	0.0	-27.2	0.0	0.0	0.0	0	0	0
		1003 G/F Match (UGF)	-27.2									
		AMD: Reduction for Criminal Investigations Unit Reimbursable Services Agreement	-20.6	0.0	0.0	-20.6	0.0	0.0	0.0	0	0	0
		1003 G/F Match (UGF)	-20.6									
		AMD: Reduction in Foster Care Cases	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1003 G/F Match (UGF)	-50.0									
		AMD: Reduction for Interactive Voice Response Account Balance System	-54.4	0.0	0.0	-54.4	0.0	0.0	0.0	0	0	0
		1003 G/F Match (UGF)	-54.4									
		AMD: Reduce Authority to Comply with Target Reduction	-156.2	-156.2	0.0	0.0	0.0	0.0	0.0	0	0	0
		1003 G/F Match (UGF)	-156.2									
		Remove FY2016 Salary Increases	-396.7	-396.7	0.0	0.0	0.0	0.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	-261.9									
		1003 G/F Match (UGF)	-134.2									
		1004 Gen Fund (UGF)	-0.6									

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Numbers and Language

Agency: Department of Revenue

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Child Support Services (continued)												
Child Support Services Division (continued)												
FY2016 Governor Veto	Veto	-6,346.3	0.0	0.0	0.0	0.0	0.0	0.0	-6,346.3	0	0	0
1003 G/F Match (UGF)		-5,682.2										
1004 Gen Fund (UGF)		-664.1										
Reverse FY2016 Governor Veto	Inc	6,346.3	0.0	0.0	0.0	0.0	0.0	0.0	6,346.3	0	0	0
1003 G/F Match (UGF)		5,682.2										
1004 Gen Fund (UGF)		664.1										
HB2001:FY2016 Salary Increases	SalAdj	396.7	396.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		261.9										
1003 G/F Match (UGF)		134.2										
1004 Gen Fund (UGF)		0.6										
* Allocation Total *		28,321.0	19,638.9	38.4	8,416.8	201.1	25.8	0.0	0.0	230	0	0
** Appropriation Total **		28,321.0	19,638.9	38.4	8,416.8	201.1	25.8	0.0	0.0	230	0	0
Administration and Support												
Commissioner's Office												
FY15 Conference Committee	ConfCom	992.5	860.6	39.4	63.6	28.9	0.0	0.0	0.0	6	0	0
1004 Gen Fund (UGF)		231.3										
1007 I/A Rcpts (Other)		186.1										
1133 CSSD Admin (Fed)		575.1										
Align Authority for Agency-wide 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										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-45.0	0.0	45.0	0.0	0.0	0.0	0.0	0	0	0
FY2016 Salary Increases	SalAdj	17.8	17.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.3										
1007 I/A Rcpts (Other)		3.8										
1133 CSSD Admin (Fed)		9.7										
FY2016 Health Insurance Rate Reduction	SalAdj	-1.4	-1.4	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)		-0.3										
1133 CSSD Admin (Fed)		-0.8										
AMD: Delete Legislative Liaison Position in Juneau	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
AMD: Align Authority to Reallocate for Spending Plan	LIT	0.0	-124.0	0.0	124.0	0.0	0.0	0.0	0.0	0	0	0
Remove FY2016 Salary Increases	SalAdj	-17.8	-17.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.3										
1007 I/A Rcpts (Other)		-3.8										
1133 CSSD Admin (Fed)		-9.7										
AMD: FY16 COLA Adjustment	SalAdj	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										
FY2016 Governor Veto	Veto	-167.4	0.0	0.0	0.0	0.0	0.0	0.0	-167.4	0	0	0
1004 Gen Fund (UGF)		-167.4										
Reverse FY2016 Governor Veto	Inc	167.4	0.0	0.0	0.0	0.0	0.0	0.0	167.4	0	0	0
1004 Gen Fund (UGF)		167.4										
HB2001:FY2016 Salary Increases	SalAdj	17.8	17.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.3										
1007 I/A Rcpts (Other)		3.8										
1133 CSSD Admin (Fed)		9.7										

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Numbers and Language

Agency: Department of Revenue

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)												
Commissioner's Office (continued)												
* Allocation Total *		1,008.7	708.7	38.5	232.6	28.9	0.0	0.0	0.0	5	0	0
Administrative Services												
FY15 Conference Committee	ConfCom	2,243.8	2,055.8	16.9	154.1	17.0	0.0	0.0	0.0	18	0	0
1004 Gen Fund (UGF)		506.3										
1007 I/A Rcpts (Other)		972.7										
1133 CSSD Admin (Fed)		764.8										
Align Authority for Agency-wide Reduction	Unalloc	-0.5	0.0	-0.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.5										
FY2016 Salary Increases	SalAdj	44.9	44.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.5										
1007 I/A Rcpts (Other)		19.3										
1133 CSSD Admin (Fed)		15.1										
FY2016 Health Insurance Rate Reduction	SalAdj	-2.4	-2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.6										
1007 I/A Rcpts (Other)		-1.0										
1133 CSSD Admin (Fed)		-0.8										
AMD: Delete Micro/Network Technician II in Anchorage	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
AMD: Align Authority to Reallocate for Spending Plan	LIT	0.0	-40.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
Remove FY2016 Salary Increases	SalAdj	-44.9	-44.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-10.5										
1007 I/A Rcpts (Other)		-19.3										
1133 CSSD Admin (Fed)		-15.1										
AMD: FY16 COLA Adjustment	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										
FY2016 Governor Veto	Veto	-366.7	0.0	0.0	0.0	0.0	0.0	0.0	-366.7	0	0	0
1004 Gen Fund (UGF)		-366.7										
Reverse FY2016 Governor Veto	Inc	366.7	0.0	0.0	0.0	0.0	0.0	0.0	366.7	0	0	0
1004 Gen Fund (UGF)		366.7										
HB2001:FY2016 Salary Increases	SalAdj	44.9	44.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.5										
1007 I/A Rcpts (Other)		19.3										
1133 CSSD Admin (Fed)		15.1										
* Allocation Total *		2,286.3	2,058.8	16.4	194.1	17.0	0.0	0.0	0.0	17	0	0
State Facilities Rent												
FY15 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										
FY2016 Governor Veto	Veto	-248.0	0.0	0.0	0.0	0.0	0.0	0.0	-248.0	0	0	0
1004 Gen Fund (UGF)		-248.0										
Reverse FY2016 Governor Veto	Inc	248.0	0.0	0.0	0.0	0.0	0.0	0.0	248.0	0	0	0
1004 Gen Fund (UGF)		248.0										
* Allocation Total *		342.0	0.0	0.0	342.0	0.0	0.0	0.0	0.0	0	0	0
Natural Gas Commercialization												
FY15 Conference Committee	ConfCom	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0

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Agency: Department of Revenue

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)												
Natural Gas Commercialization (continued)												
FY15 Conference Committee (continued)												
		125.0										
	1004 Gen Fund (UGF)											
	Gas Pipeline; AGDC; Oil and Gas Production Tax Ch14											
	SLA2014 (SB138) (Sec2 Ch14 SLA2014 P48 L19 (HB266))											
	1236 AK LNG I/A (Other)	2,500.0										
	Reverse Gas Pipeline; AGDC; Oil and Gas Production Tax											
	Ch14 SLA2014 (SB138) (Sec2 Ch14 SLA2014 P48 L17											
	(HB266))											
	1236 AK LNG I/A (Other)	-2,500.0										
	Reverse Addition of UGF Funding for the Audit of the Alaska											
	Gasline Inducement Act Reimbursement Fund as OTI											
	1004 Gen Fund (UGF)	-125.0										
	AMD: Gas Pipeline; AGDC; Oil and Gas Prod Tax Ch14											
	SLA2014 (SB138) (Sec2 Ch14 SLA2014 P48 L17 (HB266))											
	(FY15-FY16)											
	1236 AK LNG I/A (Other)	150.0										
	* Allocation Total *	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
Criminal Investigations Unit												
	FY15 Conference Committee											
	1007 I/A Rcpts (Other)	1,660.5										
	FY2016 Salary Increases											
	1007 I/A Rcpts (Other)	30.7										
	FY2016 Health Insurance Rate Reduction											
	1007 I/A Rcpts (Other)	-0.9										
	AMD: Transfer to Permanent Fund Dividend Division for											
	Decentralization of Criminal Investigations Staff											
	AMD: Transfer to Child Support Services Division for											
	Decentralization of Criminal Investigations Staff											
	AMD: Transfer to Tax Division for Decentralization of Criminal											
	Investigations Staff											
	AMD: Align Authority to Reallocate Resources for Spending											
	Plan											
	AMD: Reduction in Criminal Investigations Travel											
	1007 I/A Rcpts (Other)	-25.0										
	AMD: Reduction in Lease Expenditures											
	1007 I/A Rcpts (Other)	-23.0										
	AMD: Delete Investigator II (04-6054)											
	1007 I/A Rcpts (Other)	-87.0										
	AMD: Decentralize Criminal Investigations Staff Personal											
	Services											
	1007 I/A Rcpts (Other)	-1,149.5										
	Remove FY2016 Salary Increases											
	1007 I/A Rcpts (Other)	-30.7										
	HB2001:FY2016 Salary Increases											
	1007 I/A Rcpts (Other)	30.7										

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Agency: Department of Revenue

Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)											
Criminal Investigations Unit (continued)											
* Allocation Total *	405.8	235.2	5.4	150.2	15.0	0.0	0.0	0.0	2	0	0
** Appropriation Total **	4,192.8	3,002.7	60.3	1,068.9	60.9	0.0	0.0	0.0	24	0	0
Alaska Mental Health Trust Authority											
Mental Health Trust Operations											
FY15 Conference Committee	3,956.7	2,377.0	153.0	1,370.5	47.2	9.0	0.0	0.0	16	0	0
1007 I/A Rcpts (Other)	30.0										
1037 GF/MH (UGF)	500.0										
1094 MHT Admin (Other)	3,426.7										
Align Authority to Reallocate for Spending Plan	0.0	-37.2	0.0	41.4	4.8	-9.0	0.0	0.0	0	0	0
Reverse Mental Health Trust Recommendation	-3,426.7	0.0	0.0	0.0	0.0	0.0	0.0	-3,426.7	0	0	0
1094 MHT Admin (Other)	-3,426.7										
FY2016 Salary Increases	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1094 MHT Admin (Other)	50.0										
FY2016 Health Insurance Rate Reduction	-4.8	-4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1094 MHT Admin (Other)	-4.8										
Mental Health Trust Continuing - Maintain Trust Authority Administrative Budget	3,426.7	0.0	0.0	0.0	0.0	0.0	0.0	3,426.7	0	0	0
1094 MHT Admin (Other)	3,426.7										
Mental Health Trust Continuing - Expand Trust Authority Administrative Budget	46.3	0.0	0.0	0.0	0.0	0.0	0.0	46.3	0	0	0
1094 MHT Admin (Other)	46.3										
AMD: Align Authority to Approved Mental Health Trust Authority Budget	0.0	65.7	-8.0	-26.4	15.0	0.0	0.0	-46.3	0	0	0
AMD: Reduce Mental Health Trust Funds to Match Trustee Approved Budget	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1094 MHT Admin (Other)	-50.0										
Remove FY2016 Salary Increases	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1094 MHT Admin (Other)	-50.0										
HB2001:FY2016 Salary Increases	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1094 MHT Admin (Other)	50.0										
* Allocation Total *	3,998.2	2,400.7	145.0	1,385.5	67.0	0.0	0.0	0.0	16	0	0
Long Term Care Ombudsman Office											
FY15 Conference Committee	827.8	698.6	15.3	111.9	2.0	0.0	0.0	0.0	6	0	0
1007 I/A Rcpts (Other)	415.3										
1037 GF/MH (UGF)	412.5										
Align Authority for Agency-wide Reduction	-1.0	0.0	-1.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)	-1.0										
Align Authority to Reallocate for Spending Plan	0.0	-20.5	15.0	1.0	4.5	0.0	0.0	0.0	0	0	0
FY2016 Salary Increases	14.9	14.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)	6.1										
1037 GF/MH (UGF)	8.8										
FY2016 Health Insurance Rate Reduction	-1.8	-1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)	-0.7										
1037 GF/MH (UGF)	-1.1										

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Transaction Detail - FY16 Post-CC St Structure
16Budget Column**

Numbers and Language

Agency: Department of Revenue

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Mental Health Trust Authority (continued)												
Long Term Care Ombudsman Office (continued)												
MH Trust: Additional Authority to Meet Personal Services Costs Due to Low Turnover and No Vacancy Factor	Inc	35.0	0.0	0.0	0.0	0.0	0.0	0.0	35.0	0	0	0
1037 GF/MH (UGF)		35.0										
AMD: Align Authority to Continue Existing Service Levels	LIT	0.0	25.0	5.2	4.8	0.0	0.0	0.0	-35.0	0	0	0
AMD: Reduce Uncollectable Long Term Care Ombudsman Office Interagency Receipts	Dec	-18.3	-13.8	-3.2	0.0	-1.3	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-18.3										
Remove FY2016 Salary Increases	SalAdj	-14.9	-14.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-6.1										
1037 GF/MH (UGF)		-8.8										
HB2001:FY2016 Salary Increases	SalAdj	14.9	14.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		6.1										
1037 GF/MH (UGF)		8.8										
* Allocation Total *		856.6	702.4	31.3	117.7	5.2	0.0	0.0	0.0	6	0	0
** Appropriation Total **		4,854.8	3,103.1	176.3	1,503.2	72.2	0.0	0.0	0.0	22	0	0
Alaska Municipal Bond Bank Authority												
AMBBA Operations												
FY15 Conference Committee	ConfCom	845.8	170.9	9.5	661.6	3.8	0.0	0.0	0.0	1	0	0
1104 AMBB Rcpts (Other)		845.8										
FY2016 Salary Increases	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1104 AMBB Rcpts (Other)		4.0										
FY2016 Health Insurance Rate Reduction	SalAdj	-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1104 AMBB Rcpts (Other)		-0.1										
Increased Regulatory Costs as a Result of Dodd-Frank Act	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1104 AMBB Rcpts (Other)		50.0										
AMD: Align Authority to Reallocate for Spending Plan	LIT	0.0	9.3	0.0	-9.3	0.0	0.0	0.0	0.0	0	0	0
Remove FY2016 Salary Increases	SalAdj	-4.0	-4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1104 AMBB Rcpts (Other)		-4.0										
HB2001:FY2016 Salary Increases	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1104 AMBB Rcpts (Other)		4.0										
* Allocation Total *		899.7	184.1	9.5	702.3	3.8	0.0	0.0	0.0	1	0	0
** Appropriation Total **		899.7	184.1	9.5	702.3	3.8	0.0	0.0	0.0	1	0	0
Alaska Housing Finance Corporation												
AHFC Operations												
FY15 Conference Committee	ConfCom	93,682.3	40,732.4	1,009.6	15,871.7	1,978.5	290.1	33,800.0	0.0	316	23	14
1002 Fed Rcpts (Fed)		56,804.6										
1007 I/A Rcpts (Other)		800.0										
1061 CIP Rcpts (Other)		2,301.3										
1103 AHFC Rcpts (Other)		33,776.4										
Correct Position Type for Laborer (04-062X)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Correct Position Type for Maintenance Mechanic (04-066X)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Correct Position Type for Maintenance Mechanic (04-069X)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Correct Position Type for Laborer (04-083X)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Correct Position Type for Administrative Assistant III (04-036X)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0

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Numbers and Language

Agency: Department of Revenue

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Housing Finance Corporation (continued)												
AHFC Operations (continued)												
Correct Position Type for Housing Admin Specialist I (04-070X)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Correct Position Type for Construction Inspector (04-493X)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Correct Position Type for Construction Inspector (04-494X)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
FY2016 Salary Increases	SalAdj	937.0	937.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		303.4										
1061 CIP Rcpts (Other)		53.7										
1103 AHFC Rcpts (Other)		579.9										
FY2016 Health Insurance Rate Reduction	SalAdj	-94.4	-94.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-37.0										
1061 CIP Rcpts (Other)		-5.2										
1103 AHFC Rcpts (Other)		-52.2										
Align Authority to Continue Existing Service Levels	LIT	0.0	293.8	0.0	-315.8	22.0	0.0	0.0	0.0	0	0	0
AMD: Align Authority to Reallocate for Spending Plan	LIT	0.0	0.0	0.0	0.0	-22.0	22.0	0.0	0.0	0	0	0
Cost Control and Operational Efficiencies	Dec	-1,028.6	0.0	0.0	0.0	0.0	0.0	0.0	-1,028.6	0	0	0
1103 AHFC Rcpts (Other)		-1,028.6										
Remove FY2016 Salary Increases	SalAdj	-937.0	-937.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-303.4										
1061 CIP Rcpts (Other)		-53.7										
1103 AHFC Rcpts (Other)		-579.9										
HB2001:FY2016 Salary Increases	SalAdj	937.0	937.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		303.4										
1061 CIP Rcpts (Other)		53.7										
1103 AHFC Rcpts (Other)		579.9										
* Allocation Total *		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
Anchorage State Office Building												
FY15 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										
* Allocation Total *		100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Corporation for Affordable Housing												
FY15 Conference Committee	ConfCom	474.0	259.5	25.0	125.0	29.5	35.0	0.0	0.0	2	0	0
1002 Fed Rcpts (Fed)		305.5										
1061 CIP Rcpts (Other)		168.5										
FY2016 Salary Increases	SalAdj	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.0										
1061 CIP Rcpts (Other)		4.0										
FY2016 Health Insurance Rate Reduction	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.3										
1061 CIP Rcpts (Other)		-0.3										
Remove FY2016 Salary Increases	SalAdj	-6.0	-6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2.0										
1061 CIP Rcpts (Other)		-4.0										
HB2001:FY2016 Salary Increases	SalAdj	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.0										
1061 CIP Rcpts (Other)		4.0										

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Numbers and Language

Agency: Department of Revenue

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Housing Finance Corporation (continued)												
Alaska Corporation for Affordable Housing (continued)												
* Allocation Total *		479.4	264.9	25.0	125.0	29.5	35.0	0.0	0.0	2	0	0
** Appropriation Total **		94,075.7	42,133.7	1,034.6	15,780.9	2,008.0	347.1	33,800.0	-1,028.6	318	23	14
Alaska Permanent Fund Corporation												
APFC Operations												
FY15 Conference Committee	ConfCom	12,231.9	7,302.0	430.0	4,319.9	100.0	80.0	0.0	0.0	38	0	2
1105 PF Gross (Other)		12,231.9										
FY2016 Salary Increases	SalAdj	164.0	164.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)		164.0										
FY2016 Health Insurance Rate Reduction	SalAdj	-10.9	-10.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)		-10.9										
Transfer to APFC Custody and Management Fees for Performance Management	TrOut	-477.0	0.0	0.0	-477.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)		-477.0										
Transfer to APFC Custody and Management Fees for Manager Searches	TrOut	-186.0	0.0	0.0	-186.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)		-186.0										
Transfer to APFC Custody and Management Fees for Investment Systems, Analytics and Data	TrOut	-1,898.5	0.0	0.0	-1,898.5	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)		-1,898.5										
Investment Due Diligence and Other Program Travel	Inc	148.1	0.0	148.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)		148.1										
Increment to Manage Current Information Technology Systems	Inc	112.5	0.0	0.0	112.5	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)		112.5										
Senior Investment Officer for Real Estate Analysis	Inc	245.0	245.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1105 PF Gross (Other)		245.0										
Senior Investment Officer for Implementation of Special Opportunity Internal Investing	Inc	245.0	245.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1105 PF Gross (Other)		245.0										
Investment Analyst and Accountant for Implementation of Private Markets Internal Investing	Inc	289.7	240.0	27.4	0.0	22.3	0.0	0.0	0.0	2	0	0
1105 PF Gross (Other)		289.7										
Remove FY2016 Salary Increases	SalAdj	-164.0	-164.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)		-164.0										
HB2001:FY2016 Salary Increases	SalAdj	164.0	164.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)		164.0										
* Allocation Total *		10,863.8	8,185.1	605.5	1,870.9	122.3	80.0	0.0	0.0	42	0	2
** Appropriation Total **		10,863.8	8,185.1	605.5	1,870.9	122.3	80.0	0.0	0.0	42	0	2
Alaska Permanent Fund Corporation Investment Management Fees												
APFC Investment Management Fees												
FY15 Conference Committee	ConfCom	138,575.0	0.0	0.0	138,575.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)		138,575.0										
Transfer from APFC Operations for Performance Management	TrIn	477.0	0.0	0.0	477.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)		477.0										

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Numbers and Language

Agency: Department of Revenue

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Permanent Fund Corporation Investment Management Fees (continued)												
APFC Investment Management Fees (continued)												
Transfer from APFC Operations for Investment Systems, Analytics and Data	TrIn	1,898.5	0.0	0.0	1,898.5	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)		1,898.5										
Transfer from APFC Operations for Manager Searches	TrIn	186.0	0.0	0.0	186.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)		186.0										
Specialized Consulting Work for Risk Management	Inc	455.0	0.0	0.0	455.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)		455.0										
Performance Measurement	Inc	23.0	0.0	0.0	23.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)		23.0										
Manager Searches	Inc	94.0	0.0	0.0	94.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)		94.0										
Investment Manager Fees	Inc	9,200.0	0.0	0.0	9,200.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)		9,200.0										
Financial Network Services	Inc	482.5	0.0	0.0	482.5	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)		482.5										
* Allocation Total *		151,391.0	0.0	0.0	151,391.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		151,391.0	0.0	0.0	151,391.0	0.0	0.0	0.0	0.0	0	0	0
Agency Unallocated Appropriation												
Agency Unallocated Appropriation												
FY15 Conference Committee	ConfCom	-16.7	0.0	-16.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-16.7										
Align Authority for Unallocated Reduction	Unalloc	16.7	0.0	16.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		16.7										
FY2016 Target Reduction	Unalloc	-525.0	0.0	0.0	0.0	0.0	0.0	0.0	-525.0	0	0	0
1004 Gen Fund (UGF)		-525.0							-525.0			
AMD: Align Authority for FY2016 Unallocated Reduction	Unalloc	525.0	0.0	0.0	0.0	0.0	0.0	0.0	525.0	0	0	0
1004 Gen Fund (UGF)		525.0							525.0			
Cost Control and Operational Efficiencies	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							-150.0			
* Allocation Total *		-150.0	0.0	0.0	0.0	0.0	0.0	0.0	-150.0	0	0	0
** Appropriation Total **		-150.0	0.0	0.0	0.0	0.0	0.0	0.0	-150.0	0	0	0
*** Agency Total ***		399,825.3	103,245.9	2,331.1	258,393.4	2,765.5	468.0	33,800.0	-1,178.6	873	32	17

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Numbers and Language

Agency: Department of Transportation and Public Facilities

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support												
Agency Unallocated Appropriation												
FY15 Conference Committee	ConfCom	-160.8	0.0	-160.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-160.8										
Align Authority for Unallocated Reduction	Unalloc	160.8	0.0	160.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		160.8										
FY2016 Target Reduction	Unalloc	-1,510.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,510.0	0	0	0
1004 Gen Fund (UGF)		-1,510.0										
AMD: Align Authority for Unallocated Reduction	Unalloc	1,510.0	0.0	0.0	0.0	0.0	0.0	0.0	1,510.0	0	0	0
1004 Gen Fund (UGF)		1,510.0										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Commissioner's Office												
FY15 Conference Committee	ConfCom	2,135.6	1,840.8	159.4	104.7	30.7	0.0	0.0	0.0	13	0	0
1004 Gen Fund (UGF)		861.5										
1005 GF/Prgm (DGF)		27.4										
1026 HwyCapital (Other)		50.3										
1027 IntAirport (Other)		315.5										
1061 CIP Rcpts (Other)		564.9										
1076 Marine Hwy (DGF)		316.0										
Transfer Project Coordinator (25-983X) from Statewide Design and Engineering Services for Department Policy Analysis	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer from Central Region Planning to Fund Department Policy Analysis Position (25-983X)	TrIn	33.1	33.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		33.1										
Transfer from Contracting and Appeals to Fund Department Policy Analysis Position (25-983X)	TrIn	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		20.0										
FY2016 Salary Increases	SalAdj	42.0	42.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		17.5										
1005 GF/Prgm (DGF)		0.6										
1026 HwyCapital (Other)		1.2										
1027 IntAirport (Other)		6.4										
1061 CIP Rcpts (Other)		9.4										
1076 Marine Hwy (DGF)		6.9										
FY2016 Health Insurance Rate Reduction	SalAdj	-3.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.2										
1005 GF/Prgm (DGF)		-0.1										
1026 HwyCapital (Other)		-0.1										
1027 IntAirport (Other)		-0.5										
1061 CIP Rcpts (Other)		-0.8										
1076 Marine Hwy (DGF)		-0.3										
AMD: Transfer to Information Systems and Services for Information Systems Consolidation	TrOut	-163.0	-163.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1027 IntAirport (Other)		-163.0										
AMD: Transfer from Statewide Design & Engineering to Fund Department Policy Analysis Position (25-983X)	TrIn	60.0	60.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		60.0										

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Agency: Department of Transportation and Public Facilities

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)												
Commissioner's Office (continued)												
AMD: Replace Funds to Meet Target Reduction	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										
AMD: Reduce Authority for Various Administrative Expenses	Dec	-50.2	0.0	-12.0	-16.3	-21.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-50.2										
Delete CIP Receipts and Add to Northern Region Construction	Dec	-111.0	-111.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-111.0										
Remove FY2016 Salary Increases	SalAdj	-42.0	-42.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-17.5										
1005 GF/Prgm (DGF)		-0.6										
1026 HwyCapital (Other)		-1.2										
1027 IntAirport (Other)		-6.4										
1061 CIP Rcpts (Other)		-9.4										
1076 Marine Hwy (DGF)		-6.9										
CC: Delete a PFT position	Dec	-82.4	-82.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-82.4										
FY2016 Governor Veto	Veto	-513.2	0.0	0.0	0.0	0.0	0.0	0.0	-513.2	0	0	0
1004 Gen Fund (UGF)		-513.2										
Reverse FY2016 Governor Veto	Inc	513.2	0.0	0.0	0.0	0.0	0.0	0.0	513.2	0	0	0
1004 Gen Fund (UGF)		513.2										
HB2001:FY2016 Salary Increases	SalAdj	42.0	42.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		17.5										
1005 GF/Prgm (DGF)		0.6										
1026 HwyCapital (Other)		1.2										
1027 IntAirport (Other)		6.4										
1061 CIP Rcpts (Other)		9.4										
1076 Marine Hwy (DGF)		6.9										
* Allocation Total *		1,881.1	1,636.5	147.4	88.4	8.8	0.0	0.0	0.0	12	0	0
Contracting and Appeals												
FY15 Conference Committee	ConfCom	356.4	307.4	15.3	27.9	5.8	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		19.1										
1007 I/A Rcpts (Other)		42.0										
1061 CIP Rcpts (Other)		295.3										
Align Authority for Agency-wide Reduction	Unalloc	-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.1										
Transfer to Commissioner's Office to Fund Department Policy Analysis Position (25-983X)	TrOut	-20.0	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-20.0										
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
FY2016 Salary Increases	SalAdj	6.3	6.3	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)		0.5										
1061 CIP Rcpts (Other)		5.4										
FY2016 Health Insurance Rate Reduction	SalAdj	-0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-0.2										

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Numbers and Language

Agency: Department of Transportation and Public Facilities

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)												
Contracting and Appeals (continued)												
AMD: Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	5.0	-1.5	-3.5	0.0	0.0	0.0	0.0	0	0	0
AMD: Reduce Authority for Various Administrative Expenses	Dec	-1.6	0.0	-1.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.6										
Remove FY2016 Salary Increases	SalAdj	-6.3	-6.3	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)		-0.5										
1061 CIP Rcpts (Other)		-5.4										
FY2016 Governor Veto	Veto	-12.6	0.0	0.0	0.0	0.0	0.0	0.0	-12.6	0	0	0
1004 Gen Fund (UGF)		-12.6										
Reverse FY2016 Governor Veto	Inc	12.6	0.0	0.0	0.0	0.0	0.0	0.0	12.6	0	0	0
1004 Gen Fund (UGF)		12.6										
HB2001:FY2016 Salary Increases	SalAdj	6.3	6.3	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)		0.5										
1061 CIP Rcpts (Other)		5.4										
* Allocation Total *		340.8	291.5	12.1	31.4	5.8	0.0	0.0	0.0	2	0	0
Equal Employment and Civil Rights												
FY15 Conference Committee	ConfCom	1,276.9	1,047.9	56.0	105.1	67.9	0.0	0.0	0.0	11	0	0
1004 Gen Fund (UGF)		390.7										
1007 I/A Rcpts (Other)		25.9										
1061 CIP Rcpts (Other)		735.3										
1108 Stat Desig (Other)		125.0										
Align Authority for Agency-wide Reduction	Unalloc	-8.0	0.0	-8.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-8.0										
FY2016 Salary Increases	SalAdj	22.2	22.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.4										
1007 I/A Rcpts (Other)		0.5										
1061 CIP Rcpts (Other)		14.3										
FY2016 Health Insurance Rate Reduction	SalAdj	-1.5	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.6										
1061 CIP Rcpts (Other)		-0.9										
AMD: Reduce Authority for Various Administrative Expenses	Dec	-31.2	-11.0	-2.0	-18.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-31.2										
AMD: Reduce Uncollectible Statutory Designated Program Receipts for Alaska Career Construction Day Activities	Dec	-100.0	0.0	-15.0	-36.0	-49.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-100.0										
Replace General Funds with CIP Receipts Removed from Statewide Design and Engineering Services	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-107.6										
1061 CIP Rcpts (Other)		107.6										
Remove FY2016 Salary Increases	SalAdj	-22.2	-22.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7.4										
1007 I/A Rcpts (Other)		-0.5										
1061 CIP Rcpts (Other)		-14.3										
FY2016 Governor Veto	Veto	-176.4	0.0	0.0	0.0	0.0	0.0	0.0	-176.4	0	0	0

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Numbers and Language

Agency: Department of Transportation and Public Facilities

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)												
Equal Employment and Civil Rights (continued)												
FY2016 Governor Veto (continued)												
		1004 Gen Fund (UGF)	-176.4									
	Inc	Reverse FY2016 Governor Veto	176.4	0.0	0.0	0.0	0.0	0.0	176.4	0	0	0
		1004 Gen Fund (UGF)	176.4									
	SalAdj	HB2001:FY2016 Salary Increases	22.2	22.2	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	7.4									
		1007 I/A Rcpts (Other)	0.5									
		1061 CIP Rcpts (Other)	14.3									
		* Allocation Total *	1,158.4	1,057.6	31.0	50.9	18.9	0.0	0.0	11	0	0
Internal Review												
	ConfCom	FY15 Conference Committee	1,113.0	929.1	61.5	89.8	32.6	0.0	0.0	7	0	0
		1004 Gen Fund (UGF)	201.6									
		1027 IntAirport (Other)	101.7									
		1061 CIP Rcpts (Other)	809.7									
	Unalloc	Align Authority for Agency-wide Reduction	-25.7	0.0	-25.7	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-25.7									
	SalAdj	FY2016 Salary Increases	20.6	20.6	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	3.3									
		1027 IntAirport (Other)	2.3									
		1061 CIP Rcpts (Other)	15.0									
	SalAdj	FY2016 Health Insurance Rate Reduction	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-0.2									
		1027 IntAirport (Other)	-0.1									
		1061 CIP Rcpts (Other)	-0.3									
	Dec	AMD: Reduce Authority for Various Administrative Expenses	-17.7	0.0	-3.4	-14.3	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-17.7									
	FndChg	Replace General Funds with CIP Receipts Removed from Program Development	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-102.7									
		1061 CIP Rcpts (Other)	102.7									
	FndChg	Replace General Funds with Increased ICAP (Indirect Cost Allocation Plan)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-58.6									
		1061 CIP Rcpts (Other)	58.6									
	SalAdj	Remove FY2016 Salary Increases	-20.6	-20.6	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-3.3									
		1027 IntAirport (Other)	-2.3									
		1061 CIP Rcpts (Other)	-15.0									
	SalAdj	LFD Adjust: Negative Fund Source Adjustment	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	3.3									
	SalAdj	HB2001:FY2016 Salary Increases	20.6	20.6	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	3.3									
		1027 IntAirport (Other)	2.3									
		1061 CIP Rcpts (Other)	15.0									

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)												
Internal Review (continued)												
* Allocation Total *		1,092.9	952.4	32.4	75.5	32.6	0.0	0.0	0.0	7	0	0
Transportation Management and Security												
FY15 Conference Committee	ConfCom	1,167.5	742.1	48.3	362.6	14.5	0.0	0.0	0.0	5	0	0
1004 Gen Fund (UGF)		894.7										
1061 CIP Rcpts (Other)		272.8										
Align Authority for Agency-wide Reduction	Unalloc	-4.6	0.0	-4.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.6										
FY2016 Salary Increases	SalAdj	16.9	16.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.1										
1061 CIP Rcpts (Other)		4.8										
FY2016 Health Insurance Rate Reduction	SalAdj	-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										
AMD: Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	37.2	0.0	-37.2	0.0	0.0	0.0	0.0	0	0	0
AMD: Reduce Various Support Activities	Dec	-72.2	0.0	-10.0	-54.2	-8.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-72.2										
Replace General Funds with Highway Working Capital 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)		-139.5										
1026 HwyCapital (Other)		139.5										
Remove FY2016 Salary Increases	SalAdj	-16.9	-16.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-12.1										
1061 CIP Rcpts (Other)		-4.8										
FY2016 Governor Veto	Veto	-491.8	0.0	0.0	0.0	0.0	0.0	0.0	-491.8	0	0	0
1004 Gen Fund (UGF)		-491.8										
Reverse FY2016 Governor Veto	Inc	491.8	0.0	0.0	0.0	0.0	0.0	0.0	491.8	0	0	0
1004 Gen Fund (UGF)		491.8										
HB2001:FY2016 Salary Increases	SalAdj	16.9	16.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.1										
1061 CIP Rcpts (Other)		4.8										
* Allocation Total *		1,107.3	795.9	33.7	271.2	6.5	0.0	0.0	0.0	5	0	0
Statewide Administrative Services												
FY15 Conference Committee	ConfCom	6,662.3	6,295.7	27.6	295.4	43.6	0.0	0.0	0.0	65	0	0
1004 Gen Fund (UGF)		1,317.9										
1005 GF/Prgm (DGF)		136.1										
1026 HwyCapital (Other)		580.5										
1027 IntAirport (Other)		394.3										
1061 CIP Rcpts (Other)		3,125.1										
1076 Marine Hwy (DGF)		1,108.4										
Align Authority for Agency-wide Reduction	Unalloc	-0.8	0.0	-0.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.8										
Transfer to Statewide Procurement Component to Comply with Vacancy Factor Guidelines	TrOut	-42.0	-42.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-42.0										
Align Authority to Purchase Underfunded Commodities-Chairs and Computers	LIT	0.0	-35.0	0.0	0.0	35.0	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
Administration and Support (continued)												
Statewide Administrative Services (continued)												
FY2016 Salary Increases	SalAdj	132.0	132.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		27.2										
1005 GF/Prgm (DGF)		2.8										
1026 HwyCapital (Other)		12.1										
1027 IntAirport (Other)		8.4										
1061 CIP Rcpts (Other)		58.1										
1076 Marine Hwy (DGF)		23.4										
FY2016 Health Insurance Rate Reduction	SalAdj	-7.6	-7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.6										
1005 GF/Prgm (DGF)		-0.2										
1026 HwyCapital (Other)		-0.4										
1027 IntAirport (Other)		-0.4										
1061 CIP Rcpts (Other)		-3.9										
1076 Marine Hwy (DGF)		-1.1										
AMD: Transfer from International Airport Systems Office to Consolidate Funding for Computer and Telecom Services	TrIn	3.7	0.0	0.0	3.7	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		3.7										
AMD: Transfer from Fairbanks Airport Administration to Consolidate Funding for Computer and Telecom Services	TrIn	18.5	0.0	0.0	18.5	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		18.5										
AMD: Transfer from Anchorage Airport Administration to Consolidate Funding for Computer and Telecom Services	TrIn	51.8	0.0	0.0	51.8	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		51.8										
AMD: Transfer from Information Systems and Services to Consolidate Funding for Computer and Telecom Services	TrIn	1,200.4	0.0	0.0	1,200.4	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		1,200.4										
AMD: Reduce Authority for Various Administrative Expenses	Dec	-70.4	-33.7	-10.0	-6.7	-20.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-70.4										
AMD: Delete (25-0077) Accounting Tech I and Partial Funding	Dec	-65.0	-65.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-65.0										
Remove FY2016 Salary Increases	SalAdj	-132.0	-132.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-27.2										
1005 GF/Prgm (DGF)		-2.8										
1026 HwyCapital (Other)		-12.1										
1027 IntAirport (Other)		-8.4										
1061 CIP Rcpts (Other)		-58.1										
1076 Marine Hwy (DGF)		-23.4										
FY2016 Governor Veto	Veto	-825.4	0.0	0.0	0.0	0.0	0.0	0.0	-825.4	0	0	0
1004 Gen Fund (UGF)		-825.4										
Reverse FY2016 Governor Veto	Inc	825.4	0.0	0.0	0.0	0.0	0.0	0.0	825.4	0	0	0
1004 Gen Fund (UGF)		825.4										
HB2001:FY2016 Salary Increases	SalAdj	132.0	132.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		27.2										
1005 GF/Prgm (DGF)		2.8										
1026 HwyCapital (Other)		12.1										
1027 IntAirport (Other)		8.4										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)												
Statewide Administrative Services (continued)												
HB2001:FY2016 Salary Increases (continued)												
		1061 CIP Rcpts (Other)	58.1									
		1076 Marine Hwy (DGF)	23.4									
		* Allocation Total *	7,882.9	6,244.4	16.8	1,563.1	58.6	0.0	0.0	64	0	0
Information Systems and Services												
	ConfCom	FY15 Conference Committee	5,316.2	2,943.1	19.4	2,254.5	99.2	0.0	0.0	23	0	0
		1004 Gen Fund (UGF)	2,059.9									
		1061 CIP Rcpts (Other)	3,256.3									
	Unalloc	Align Authority for Agency-wide Reduction	-1.0	0.0	-1.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-1.0									
	SalAdj	FY2016 Salary Increases	65.4	65.4	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	45.7									
		1061 CIP Rcpts (Other)	19.7									
	SalAdj	FY2016 Health Insurance Rate Reduction	-1.7	-1.7	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-1.2									
		1061 CIP Rcpts (Other)	-0.5									
	TrIn	AMD: Transfer from Anchorage Airport Administration for Information Systems Consolidation	1,091.4	1,063.5	2.7	20.7	4.5	0.0	0.0	9	0	0
		1027 IntAirport (Other)	1,091.4									
	TrIn	AMD: Transfer from Fairbanks Airport Administration for Information Systems Consolidation	147.0	143.9	0.3	2.3	0.5	0.0	0.0	1	0	0
		1027 IntAirport (Other)	147.0									
	TrIn	AMD: Transfer from Statewide Design & Engineering Services for Information Systems Consolidation	226.6	220.4	0.6	4.6	1.0	0.0	0.0	2	0	0
		1004 Gen Fund (UGF)	76.4									
		1061 CIP Rcpts (Other)	150.2									
	TrIn	AMD: Transfer from Commissioner's Office for Information Systems Consolidation	163.0	163.0	0.0	0.0	0.0	0.0	0.0	1	0	0
		1027 IntAirport (Other)	163.0									
	TrIn	AMD: Transfer from Central Region Construction and CIP Support for Information Systems Consolidation	623.5	604.9	1.8	13.8	3.0	0.0	0.0	6	0	0
		1061 CIP Rcpts (Other)	623.5									
	TrIn	AMD: Transfer from Vessel Operations Management for Information Systems Consolidation	810.1	788.4	2.1	16.1	3.5	0.0	0.0	7	0	0
		1076 Marine Hwy (DGF)	810.1									
	TrIn	AMD: Transfer from State Equipment Fleet for Information Systems Consolidation	145.2	142.1	0.3	2.3	0.5	0.0	0.0	1	0	0
		1026 HwyCapital (Other)	145.2									
	TrIn	AMD: Transfer from Southcoast Support Services for Information Systems Consolidation	221.1	214.9	0.6	4.6	1.0	0.0	0.0	2	0	0
		1061 CIP Rcpts (Other)	221.1									
	TrIn	AMD: Transfer from Program Development for Information Systems Consolidation	1,272.4	1,244.5	0.0	16.2	11.7	0.0	0.0	9	0	0
		1004 Gen Fund (UGF)	2.4									
		1061 CIP Rcpts (Other)	1,270.0									

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)												
Information Systems and Services (continued)												
AMD: Transfer from Northern Region Planning for Information Systems Consolidation	TrIn	99.1	96.0	0.3	2.3	0.5	0.0	0.0	0.0	1	0	0
1061 CIP Rcpts (Other)		99.1										
AMD: Transfer from Northern Region Construction and CIP Support for Information Systems Consolidation	TrIn	727.8	709.2	1.8	13.8	3.0	0.0	0.0	0.0	6	0	0
1004 Gen Fund (UGF)		20.1										
1061 CIP Rcpts (Other)		707.7										
AMD: Transfer from Measurement Standards & Commercial Vehicle Enforcement for Information Systems Consolidation	TrIn	362.4	353.1	0.0	9.3	0.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		94.2										
1005 GF/Prgm (DGF)		84.6										
1061 CIP Rcpts (Other)		183.6										
AMD: Transfer to Statewide Administrative Services to Consolidate Funding for Computer and Telecom Services	TrOut	-1,200.4	0.0	0.0	-1,200.4	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-1,200.4										
AMD: Reduce Authority due to Information Systems and Services Division Efficiencies	Dec	-63.1	-38.1	-18.4	-6.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-63.1										
AMD: Delete (25-3575) Analyst/Programmer III	Dec	-105.2	-105.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-105.2										
Replace General Funds with CIP Receipts Removed from Northern Region Planning, Construction and Design/Engineering	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-565.2										
1061 CIP Rcpts (Other)		565.2										
Remove FY2016 Salary Increases	SalAdj	-65.4	-65.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-45.7										
1061 CIP Rcpts (Other)		-19.7										
AMD: FY16 COLA Adjustment	SalAdj	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										
FY2016 Governor Veto	Veto	-1,105.2	0.0	0.0	0.0	0.0	0.0	0.0	-1,105.2	0	0	0
1004 Gen Fund (UGF)		-1,105.2										
Reverse FY2016 Governor Veto	Inc	1,105.2	0.0	0.0	0.0	0.0	0.0	0.0	1,105.2	0	0	0
1004 Gen Fund (UGF)		1,105.2										
HB2001:FY2016 Salary Increases	SalAdj	65.4	65.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		45.7										
1061 CIP Rcpts (Other)		19.7										
* Allocation Total *		9,906.5	8,614.1	10.5	1,153.5	128.4	0.0	0.0	0.0	70	0	0
Leased Facilities												
FY15 Conference Committee	ConfCom	2,957.7	0.0	0.0	2,957.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,084.8										
1061 CIP Rcpts (Other)		872.9										
Increase Indirect Cost Allocation Plan Rate to Offset 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)		-2,000.0										

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Agency: Department of Transportation and Public Facilities

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)												
Leased Facilities (continued)												
Increase Indirect Cost Allocation Plan Rate to Offset General Funds (continued)												
1061 CIP Rcpts (Other)		2,000.0										
Replace General Funds with CIP Receipts Removed from Northern Region Design & Engineering Services	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-84.8										
1061 CIP Rcpts (Other)		84.8										
* Allocation Total *		2,957.7	0.0	0.0	2,957.7	0.0	0.0	0.0	0.0	0	0	0
Human Resources												
FY15 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										
FY2016 Governor Veto	Veto	-675.2	0.0	0.0	0.0	0.0	0.0	0.0	-675.2	0	0	0
1004 Gen Fund (UGF)		-675.2										
Reverse FY2016 Governor Veto	Inc	675.2	0.0	0.0	0.0	0.0	0.0	0.0	675.2	0	0	0
1004 Gen Fund (UGF)		675.2										
* Allocation Total *		2,366.4	0.0	0.0	2,366.4	0.0	0.0	0.0	0.0	0	0	0
Statewide Procurement												
FY15 Conference Committee	ConfCom	1,388.2	1,282.9	4.7	94.6	6.0	0.0	0.0	0.0	13	0	0
1004 Gen Fund (UGF)		545.0										
1026 HwyCapital (Other)		67.5										
1027 IntAirport (Other)		65.0										
1061 CIP Rcpts (Other)		18.9										
1076 Marine Hwy (DGF)		691.8										
Align Authority for Agency-wide Reduction	Unalloc	-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.2										
Transfer from the Statewide Administrative Services Component to Comply with Vacancy Factor	TrIn	42.0	42.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		42.0										
FY2016 Salary Increases	SalAdj	23.1	23.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.9										
1026 HwyCapital (Other)		1.5										
1027 IntAirport (Other)		1.4										
1076 Marine Hwy (DGF)		10.3										
FY2016 Health Insurance Rate Reduction	SalAdj	-0.9	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.4										
1026 HwyCapital (Other)		-0.1										
1027 IntAirport (Other)		-0.1										
1076 Marine Hwy (DGF)		-0.3										
AMD: Reduce Authority for Various Administrative Expenses	Dec	-13.0	-13.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-13.0										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)												
Statewide Procurement (continued)												
Delete Full Time Procurement Specialist and Other Savings Through Retirement	Dec	-200.0	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-200.0										
Remove FY2016 Salary Increases	SalAdj	-23.1	-23.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-9.9										
1026 HwyCapital (Other)		-1.5										
1027 IntAirport (Other)		-1.4										
1076 Marine Hwy (DGF)		-10.3										
FY2016 Governor Veto	Veto	-270.8	0.0	0.0	0.0	0.0	0.0	0.0	-270.8	0	0	0
1004 Gen Fund (UGF)		-270.8										
Reverse FY2016 Governor Veto	Inc	270.8	0.0	0.0	0.0	0.0	0.0	0.0	270.8	0	0	0
1004 Gen Fund (UGF)		270.8										
HB2001:FY2016 Salary Increases	SalAdj	23.1	23.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.9										
1026 HwyCapital (Other)		1.5										
1027 IntAirport (Other)		1.4										
1076 Marine Hwy (DGF)		10.3										
* Allocation Total *		1,239.2	1,134.1	4.5	94.6	6.0	0.0	0.0	0.0	12	0	0
Central Region Support Services												
FY15 Conference Committee	ConfCom	1,243.0	1,149.0	10.0	67.5	15.0	1.5	0.0	0.0	12	0	0
1004 Gen Fund (UGF)		775.0										
1027 IntAirport (Other)		98.1										
1061 CIP Rcpts (Other)		369.9										
Align Authority for Agency-wide Reduction	UnalLoc	-0.8	0.0	-0.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.8										
FY2016 Salary Increases	SalAdj	21.1	21.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.4										
1027 IntAirport (Other)		1.5										
1061 CIP Rcpts (Other)		7.2										
FY2016 Health Insurance Rate Reduction	SalAdj	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.8										
1027 IntAirport (Other)		-0.1										
1061 CIP Rcpts (Other)		-0.3										
AMD: Delete (25-0260) Supply Technician II	Dec	-62.9	-62.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-62.9										
Remove FY2016 Salary Increases	SalAdj	-21.1	-21.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-12.4										
1027 IntAirport (Other)		-1.5										
1061 CIP Rcpts (Other)		-7.2										
AMD: FY16 COLA Adjustment	SalAdj	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										
FY2016 Governor Veto	Veto	-518.2	0.0	0.0	0.0	0.0	0.0	0.0	-518.2	0	0	0
1004 Gen Fund (UGF)		-518.2										
Reverse FY2016 Governor Veto	Inc	518.2	0.0	0.0	0.0	0.0	0.0	0.0	518.2	0	0	0
1004 Gen Fund (UGF)		518.2										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)												
Central Region Support Services (continued)												
HB2001:FY2016 Salary Increases	SalAdj	21.1	21.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.4										
1027 IntAirport (Other)		1.5										
1061 CIP Rcpts (Other)		7.2										
* Allocation Total *		1,203.3	1,110.1	9.2	67.5	15.0	1.5	0.0	0.0	11	0	0
Northern Region Support Services												
FY15 Conference Committee	ConfCom	1,549.9	1,443.8	7.1	79.3	19.7	0.0	0.0	0.0	15	3	0
1004 Gen Fund (UGF)		1,108.0										
1027 IntAirport (Other)		145.5										
1061 CIP Rcpts (Other)		296.4										
Align Authority for Agency-wide 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										
FY2016 Salary Increases	SalAdj	21.7	21.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.5										
1027 IntAirport (Other)		1.7										
1061 CIP Rcpts (Other)		4.5										
FY2016 Health Insurance Rate Reduction	SalAdj	-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.3										
1027 IntAirport (Other)		-0.1										
1061 CIP Rcpts (Other)		-0.1										
AMD: Transfer Stock & Parts (25-2207) to Northern Region Highways & Aviation for Deadhorse Airport Extended Operations	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
AMD: Delete Two Stock & Parts Svcs Journey Positions (25-1945 & 25-2145)	Dec	-40.6	-40.6	0.0	0.0	0.0	0.0	0.0	0.0	0	-2	0
1004 Gen Fund (UGF)		-40.6										
AMD: Time Status Change for Stock & Parts Services Lead (25-1260) from Full-Time to Seasonal Full-Time	Dec	-49.2	-49.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
1004 Gen Fund (UGF)		-49.2										
Reduce Leased Services and Supplies	Dec	-15.0	0.0	0.0	-10.0	-5.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-15.0										
Remove FY2016 Salary Increases	SalAdj	-21.7	-21.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-15.5										
1027 IntAirport (Other)		-1.7										
1061 CIP Rcpts (Other)		-4.5										
FY2016 Governor Veto	Veto	-726.9	0.0	0.0	0.0	0.0	0.0	0.0	-726.9	0	0	0
1004 Gen Fund (UGF)		-726.9										
Reverse FY2016 Governor Veto	Inc	726.9	0.0	0.0	0.0	0.0	0.0	0.0	726.9	0	0	0
1004 Gen Fund (UGF)		726.9										
HB2001:FY2016 Salary Increases	SalAdj	21.7	21.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.5										
1027 IntAirport (Other)		1.7										
1061 CIP Rcpts (Other)		4.5										
* Allocation Total *		1,465.7	1,375.2	6.5	69.3	14.7	0.0	0.0	0.0	14	1	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)												
Southcoast Region Support Services												
FY15 Conference Committee	ConfCom	1,893.5	1,708.7	34.9	125.3	24.6	0.0	0.0	0.0	14	0	1
1004 Gen Fund (UGF)		540.7										
1061 CIP Rcpts (Other)		1,352.8										
Align Authority for Agency-wide Reduction	Unalloc	-1.2	0.0	-1.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.2										
FY2016 Salary Increases	SalAdj	37.4	37.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.9										
1061 CIP Rcpts (Other)		25.5										
FY2016 Health Insurance Rate Reduction	SalAdj	-1.8	-1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.8										
1061 CIP Rcpts (Other)		-1.0										
AMD: Change Component Name to Southcoast Region Support Services	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Transfer to Information Systems and Services for Information Systems Consolidation	TrOut	-221.1	-214.9	0.0	-6.2	0.0	0.0	0.0	0.0	-2	0	0
1061 CIP Rcpts (Other)		-221.1										
AMD: Reduce Authority for Various Administrative Expenses	Dec	-44.0	0.0	-5.0	-32.5	-6.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-44.0										
Delete 1 Temporary Position and Attain Personal Services Savings with Expected Turnover	Dec	-132.5	-132.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
1004 Gen Fund (UGF)		-132.5										
Remove FY2016 Salary Increases	SalAdj	-37.4	-37.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-11.9										
1061 CIP Rcpts (Other)		-25.5										
FY2016 Governor Veto	Veto	-262.7	0.0	0.0	0.0	0.0	0.0	0.0	-262.7	0	0	0
1004 Gen Fund (UGF)		-262.7										
Reverse FY2016 Governor Veto	Inc	262.7	0.0	0.0	0.0	0.0	0.0	0.0	262.7	0	0	0
1004 Gen Fund (UGF)		262.7										
HB2001:FY2016 Salary Increases	SalAdj	37.4	37.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.9										
1061 CIP Rcpts (Other)		25.5										
* Allocation Total *		1,530.3	1,396.9	28.7	86.6	18.1	0.0	0.0	0.0	12	0	0
Statewide Aviation												
FY15 Conference Committee	ConfCom	3,248.3	2,731.1	74.9	403.0	39.3	0.0	0.0	0.0	25	0	0
1005 GF/Prgm (DGF)		2,524.7										
1007 I/A Rcpts (Other)		253.4										
1027 IntAirport (Other)		11.8										
1061 CIP Rcpts (Other)		458.4										
FY2016 Salary Increases	SalAdj	59.5	59.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		49.4										
1007 I/A Rcpts (Other)		1.7										
1027 IntAirport (Other)		0.3										
1061 CIP Rcpts (Other)		8.1										
FY2016 Health Insurance Rate Reduction	SalAdj	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-1.0										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)												
Statewide Aviation (continued)												
FY2016 Health Insurance Rate Reduction (continued)												
1007 I/A Rcpts (Other)		-0.2										
AMD: Transfer Project Assistant (25-0852) to Anchorage Airport Administration Environmental Section	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
AMD: Transfer Capital Improvement Project Receipt Authority to Southcoast Region Highways & Aviation	TrOut	-92.6	-92.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-92.6										
Remove FY2016 Salary Increases	SalAdj	-59.5	-59.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-49.4										
1007 I/A Rcpts (Other)		-1.7										
1027 IntAirport (Other)		-0.3										
1061 CIP Rcpts (Other)		-8.1										
HB2001:FY2016 Salary Increases	SalAdj	59.5	59.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		49.4										
1007 I/A Rcpts (Other)		1.7										
1027 IntAirport (Other)		0.3										
1061 CIP Rcpts (Other)		8.1										
* Allocation Total *		3,214.0	2,696.8	74.9	403.0	39.3	0.0	0.0	0.0	24	0	0
Program Development												
FY15 Conference Committee	ConfCom	5,808.0	5,288.3	14.1	464.2	41.4	0.0	0.0	0.0	43	0	3
1004 Gen Fund (UGF)		519.5										
1027 IntAirport (Other)		27.9										
1061 CIP Rcpts (Other)		5,260.6										
Align Authority for Agency-wide Reduction	Unalloc	-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.2										
FY2016 Salary Increases	SalAdj	116.5	116.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.0										
1027 IntAirport (Other)		0.6										
1061 CIP Rcpts (Other)		113.9										
FY2016 Health Insurance Rate Reduction	SalAdj	-2.9	-2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.1										
1061 CIP Rcpts (Other)		-2.8										
Highway Safety Corridor Safe Driving Program Authority	Inc	24.7	0.0	0.0	24.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		24.7										
AMD: Delete Three Statistical Tech I Positions (25N12002, 25N12003, 25N13011) Due to Completion of Crash Data Entry Proj	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-3
AMD: Transfer to Information Systems and Services for Information Systems Consolidation	TrOut	-1,272.4	-1,244.5	0.0	-27.9	0.0	0.0	0.0	0.0	-9	0	0
1004 Gen Fund (UGF)		-2.4										
1061 CIP Rcpts (Other)		-1,270.0										
AMD: Reduce Road Weather Information System Funding	Dec	-43.7	0.0	0.0	-43.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-43.7										

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Administration and Support (continued)												
Program Development (continued)												
Reduce Services (RWIS) and 2 Planner Positions (102.7 CIP Receipts - to be used in Internal Review)	Dec	-209.0	-102.7	0.0	-106.3	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)		-106.3										
1061 CIP Rcpts (Other)		-102.7										
Remove FY2016 Salary Increases	SalAdj	-116.5	-116.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.0										
1027 IntAirport (Other)		-0.6										
1061 CIP Rcpts (Other)		-113.9										
FY2016 Governor Veto	Veto	-283.9	0.0	0.0	0.0	0.0	0.0	0.0	-283.9	0	0	0
1004 Gen Fund (UGF)		-283.9										
Reverse FY2016 Governor Veto	Inc	283.9	0.0	0.0	0.0	0.0	0.0	0.0	283.9	0	0	0
1004 Gen Fund (UGF)		283.9										
HB2001:FY2016 Salary Increases	SalAdj	116.5	116.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.0										
1027 IntAirport (Other)		0.6										
1061 CIP Rcpts (Other)		113.9										
* Allocation Total *		4,421.0	4,054.7	13.9	311.0	41.4	0.0	0.0	0.0	32	0	0
Central Region Planning												
FY15 Conference Committee	ConfCom	2,198.1	2,067.6	38.4	64.9	25.7	1.5	0.0	0.0	18	0	4
1004 Gen Fund (UGF)		146.1										
1061 CIP Rcpts (Other)		2,052.0										
Align Authority for Agency-wide Reduction	Unalloc	-0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.3										
Transfer to the Commissioner's Office to Fund Department Policy Analysis Position (25-983X)	TrOut	-33.1	-33.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-33.1										
FY2016 Salary Increases	SalAdj	42.2	42.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.1										
1061 CIP Rcpts (Other)		41.1										
FY2016 Health Insurance Rate Reduction	SalAdj	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.1										
1061 CIP Rcpts (Other)		-1.1										
AMD: Reduce Travel for Coordination and Investigation of Transportation Needs	Dec	-11.7	0.0	-11.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-11.7										
Reduce Travel	Dec	-3.1	0.0	-3.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.1										
Delete 1 PFT Position and Reduce Overtime	Dec	-110.7	-110.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-110.7										
Remove FY2016 Salary Increases	SalAdj	-42.2	-42.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.1										
1061 CIP Rcpts (Other)		-41.1										
FY2016 Governor Veto	Veto	-14.6	0.0	0.0	0.0	0.0	0.0	0.0	-14.6	0	0	0
1004 Gen Fund (UGF)		-14.6										
Reverse FY2016 Governor Veto	Inc	14.6	0.0	0.0	0.0	0.0	0.0	0.0	14.6	0	0	0

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Numbers and Language

Agency: Department of Transportation and Public Facilities

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)												
Central Region Planning (continued)												
Reverse FY2016 Governor Veto (continued)												
1004 Gen Fund (UGF)		14.6										
HB2001:FY2016 Salary Increases	SalAdj	42.2	42.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.1										
1061 CIP Rcpts (Other)		41.1										
* Allocation Total *		2,080.2	1,964.8	23.3	64.9	25.7	1.5	0.0	0.0	17	0	4
Northern Region Planning												
FY15 Conference Committee	ConfCom	2,027.2	1,803.3	40.6	157.8	25.5	0.0	0.0	0.0	15	0	3
1004 Gen Fund (UGF)		150.5										
1061 CIP Rcpts (Other)		1,876.7										
Align Authority for Agency-wide 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										
FY2016 Salary Increases	SalAdj	36.6	36.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.3										
1061 CIP Rcpts (Other)		35.3										
FY2016 Health Insurance Rate Reduction	SalAdj	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.1										
1061 CIP Rcpts (Other)		-1.1										
AMD: Transfer to Information Systems and Services for Information Systems Consolidation	TrOut	-99.1	-96.0	0.0	-3.1	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts (Other)		-99.1										
AMD: Reduce Travel for Coordination and Investigation of Transportation Needs	Dec	-12.1	0.0	-12.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-12.1										
Reduce Travel	Dec	-3.2	0.0	-3.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.2										
Delete ICAP and Move to Information Systems and Services and Reduce Overtime, Travel, Services and Commodities	Dec	-43.0	-8.0	-15.0	-10.0	-10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-23.0										
1061 CIP Rcpts (Other)		-20.0										
Remove FY2016 Salary Increases	SalAdj	-36.6	-36.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.3										
1061 CIP Rcpts (Other)		-35.3										
FY2016 Governor Veto	Veto	-81.0	0.0	0.0	0.0	0.0	0.0	0.0	-81.0	0	0	0
1004 Gen Fund (UGF)		-81.0										
Reverse FY2016 Governor Veto	Inc	81.0	0.0	0.0	0.0	0.0	0.0	0.0	81.0	0	0	0
1004 Gen Fund (UGF)		81.0										
HB2001:FY2016 Salary Increases	SalAdj	36.6	36.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.3										
1061 CIP Rcpts (Other)		35.3										
* Allocation Total *		1,904.8	1,734.7	9.9	144.7	15.5	0.0	0.0	0.0	14	0	3
Southcoast Region Planning												
FY15 Conference Committee	ConfCom	671.2	638.1	17.4	11.0	4.7	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		30.1										

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Agency: Department of Transportation and Public Facilities

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)												
Southcoast Region Planning (continued)												
FY15 Conference Committee (continued)												
1061 CIP Rcpts (Other)		641.1										
Align Authority for Agency-wide Reduction	Unalloc	-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.1										
FY2016 Salary Increases	SalAdj	14.5	14.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		14.5										
FY2016 Health Insurance Rate Reduction	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-0.3										
AMD: Change Component Name to Southcoast Region Planning	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Reduce Travel for Coordination and Investigation of Transportation Needs	Dec	-2.4	0.0	-2.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.4										
AMD: Transfer from Southcoast Design and Engineering Services to Reduce Vacancy Factor	TrIn	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		20.0										
Remove FY2016 Salary Increases	SalAdj	-14.5	-14.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-14.5										
FY2016 Governor Veto	Veto	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	-20.0	0	0	0
1004 Gen Fund (UGF)		-20.0										
Reverse FY2016 Governor Veto	Inc	20.0	0.0	0.0	0.0	0.0	0.0	0.0	20.0	0	0	0
1004 Gen Fund (UGF)		20.0										
HB2001:FY2016 Salary Increases	SalAdj	14.5	14.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		14.5										
* Allocation Total *		702.9	672.3	14.9	11.0	4.7	0.0	0.0	0.0	4	0	0
Measurement Standards & Commercial Vehicle Enforcement												
FY15 Conference Committee	ConfCom	7,041.2	5,987.2	226.5	675.6	96.5	55.4	0.0	0.0	64	0	0
1004 Gen Fund (UGF)		2,196.7										
1005 GF/Prgm (DGF)		2,629.3										
1007 I/A Rcpts (Other)		15.0										
1061 CIP Rcpts (Other)		1,881.5										
1215 UCR Rcpts (Other)		318.7										
Align Authority for Agency-wide Reduction	Unalloc	-8.8	0.0	-8.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-8.8										
FY2016 Salary Increases	SalAdj	122.1	122.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		36.3										
1005 GF/Prgm (DGF)		42.5										
1061 CIP Rcpts (Other)		37.4										
1215 UCR Rcpts (Other)		5.9										
FY2016 Health Insurance Rate Reduction	SalAdj	-3.3	-3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.1										
1005 GF/Prgm (DGF)		-1.0										
1061 CIP Rcpts (Other)		-1.1										
1215 UCR Rcpts (Other)		-0.1										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)												
Measurement Standards & Commercial Vehicle Enforcement (continued)												
AMD: Transfer to Information Systems and Services for Information Systems Consolidation	TrOut	-362.4	-353.1	0.0	-9.3	0.0	0.0	0.0	0.0	-3	0	0
1004 Gen Fund (UGF)		-94.2										
1005 GF/Prgm (DGF)		-84.6										
1061 CIP Rcpts (Other)		-183.6										
AMD: Reduce After Hours Issuance of Permits and Decrease Device Inspections	Dec	-177.8	-132.8	0.0	-45.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-177.8										
Replace General Funds with Unified Carrier Registration 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)		-75.0										
1215 UCR Rcpts (Other)		75.0										
Remove FY2016 Salary Increases	SalAdj	-122.1	-122.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-36.3										
1005 GF/Prgm (DGF)		-42.5										
1061 CIP Rcpts (Other)		-37.4										
1215 UCR Rcpts (Other)		-5.9										
FY2016 Governor Veto	Veto	-1,334.3	0.0	0.0	0.0	0.0	0.0	0.0	-1,334.3	0	0	0
1004 Gen Fund (UGF)		-1,334.3										
Reverse FY2016 Governor Veto	Inc	1,334.3	0.0	0.0	0.0	0.0	0.0	0.0	1,334.3	0	0	0
1004 Gen Fund (UGF)		1,334.3										
HB2001:FY2016 Salary Increases	SalAdj	122.1	122.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		36.3										
1005 GF/Prgm (DGF)		42.5										
1061 CIP Rcpts (Other)		37.4										
1215 UCR Rcpts (Other)		5.9										
* Allocation Total *		6,611.0	5,620.1	217.7	621.3	96.5	55.4	0.0	0.0	61	0	0
** Appropriation Total **		53,066.4	41,352.1	687.4	10,432.0	536.5	58.4	0.0	0.0	372	1	7
Design, Engineering and Construction												
Statewide Public Facilities												
FY15 Conference Committee	ConfCom	4,582.6	4,393.6	52.5	86.4	50.1	0.0	0.0	0.0	31	0	5
1004 Gen Fund (UGF)		427.0										
1007 I/A Rcpts (Other)		27.4										
1061 CIP Rcpts (Other)		4,128.2										
Align Authority for Agency-wide 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										
FY2016 Salary Increases	SalAdj	97.6	97.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.0										
1061 CIP Rcpts (Other)		89.6										
FY2016 Health Insurance Rate Reduction	SalAdj	-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.1										
1061 CIP Rcpts (Other)		-1.9										
AMD: Reduce Overtime, Travel to Monthly Meetings and Computer Replacement Cycle	Dec	-34.7	-8.2	-13.5	0.0	-13.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-34.7										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Design, Engineering and Construction (continued)												
Statewide Public Facilities (continued)												
Remove FY2016 Salary Increases	SalAdj	-97.6	-97.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-8.0										
1061 CIP Rcpts (Other)		-89.6										
FY2016 Governor Veto	Veto	-284.0	0.0	0.0	0.0	0.0	0.0	0.0	-284.0	0	0	0
1004 Gen Fund (UGF)		-284.0										
Reverse FY2016 Governor Veto	Inc	284.0	0.0	0.0	0.0	0.0	0.0	0.0	284.0	0	0	0
1004 Gen Fund (UGF)		284.0										
HB2001:FY2016 Salary Increases	SalAdj	97.6	97.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.0										
1061 CIP Rcpts (Other)		89.6										
* Allocation Total *		4,642.9	4,481.0	38.4	86.4	37.1	0.0	0.0	0.0	31	0	5
Statewide Design and Engineering Services												
FY15 Conference Committee	ConfCom	12,827.2	11,472.3	262.8	805.1	287.0	0.0	0.0	0.0	73	4	10
1004 Gen Fund (UGF)		950.3										
1007 I/A Rcpts (Other)		688.0										
1061 CIP Rcpts (Other)		10,496.0										
1232 ISPF-I/A (Other)		692.9										
Align Authority for Agency-wide Reduction	Unalloc	-2.4	0.0	-2.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.4										
Gas Pipeline; AGDC; Oil and Gas Production Tax Ch14 SLA2014 (SB138) (Sec2 Ch16 SLA 2014 P48 L23 (HB266))	FisNot15	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-70.0										
1236 AK LNG I/A (Other)		70.0										
Add Four Positions for Full NEPA Assignment ('6005')	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
Transfer Project Coordinator (25-983X) to the Commissioner's Office for Department Policy Analysis	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
AMD: Transfer Engineer V (25-2303) to Southcoast Region Highways & Aviation and Reclassify to M&O Manager	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer to Harbor Program Development to Comply with Vacancy Factor Guidelines	TrOut	-9.7	-9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-9.7										
Align Authority with SB 138 Fiscal Note Number 22	LIT	0.0	-5.0	5.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Naturally Occurring Asbestos Ch 13 SLA 2012 (HB 258) (Ch 15 SLA 12 P45 L30 P46 L1) (HB 284)	OTI	-55.0	0.0	-5.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-55.0										
FY2016 Salary Increases	SalAdj	249.7	249.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18.2										
1007 I/A Rcpts (Other)		13.9										
1061 CIP Rcpts (Other)		208.3										
1232 ISPF-I/A (Other)		7.9										
1236 AK LNG I/A (Other)		1.4										
FY2016 Health Insurance Rate Reduction	SalAdj	-7.3	-7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.6										
1007 I/A Rcpts (Other)		-1.4										
1061 CIP Rcpts (Other)		-5.0										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Design, Engineering and Construction (continued)												
Statewide Design and Engineering Services (continued)												
FY2016 Health Insurance Rate Reduction (continued)												
1232 ISPF-I/A (Other)		-0.2										
1236 AK LNG I/A (Other)		-0.1										
Full National Environmental Policy Act Assignment ('6005')	Inc	1,235.4	563.4	25.0	615.0	32.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		1,235.4										
AMD: Transfer to Harbor Program Development to Comply with Vacancy Factor Guidelines	TrOut	-12.3	-12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-12.3										
AMD: Transfer to Information Systems and Services for Information Systems Consolidation	TrOut	-226.6	-220.4	0.0	-6.2	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)		-76.4										
1061 CIP Rcpts (Other)		-150.2										
AMD: Transfer to Commissioner's Office to Fully Fund Department Policy Analysis Position (25-983X)	TrOut	-60.0	-60.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-60.0										
AMD: Delete Naturally Occurring Asbestos Program Position, Engineering Assistant III (25-3818) and Associated Authority	Dec	-31.5	-23.5	-5.0	-2.5	-0.5	0.0	0.0	0.0	0	-1	0
1004 Gen Fund (UGF)		-31.5										
AMD: Reduce Uncollectible Inter-Agency Receipt Authority & Delete Four Associated Non-Permanent Positions	Dec	-700.5	-660.5	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	-4
1007 I/A Rcpts (Other)		-700.5										
AMD: Delete Engineering Assistant III (25-1861), Partial Funding and Savings Due to Retirements	Dec	-54.6	-54.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-54.6										
Delete Program Coordinator and Use CIP Receipts in Equal Employment and Civil Rights	Dec	-107.6	-107.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts (Other)		-107.6										
Remove FY2016 Salary Increases	SalAdj	-249.7	-249.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-18.2										
1007 I/A Rcpts (Other)		-13.9										
1061 CIP Rcpts (Other)		-208.3										
1232 ISPF-I/A (Other)		-7.9										
1236 AK LNG I/A (Other)		-1.4										
LFD Adjust: Negative Fund Source Adjustment	SalAdj	13.9	13.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		13.9										
AMD: FY16 COLA Adjustment	SalAdj	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										
FY2016 Governor Veto	Veto	-535.1	0.0	0.0	0.0	0.0	0.0	0.0	-535.1	0	0	0
1004 Gen Fund (UGF)		-535.1										
Reverse FY2016 Governor Veto	Inc	535.1	0.0	0.0	0.0	0.0	0.0	0.0	535.1	0	0	0
1004 Gen Fund (UGF)		535.1										
HB2001:FY2016 Salary Increases	SalAdj	249.7	249.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18.2										
1007 I/A Rcpts (Other)		13.9										
1061 CIP Rcpts (Other)		208.3										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP	
Design, Engineering and Construction (continued)													
Statewide Design and Engineering Services (continued)													
HB2001:FY2016 Salary Increases (continued)													
		1232 ISPF-I/A (Other)	7.9										
		1236 AK LNG I/A (Other)	1.4										
		* Allocation Total *	13,066.7	11,146.4	280.4	1,321.4	318.5	0.0	0.0	0.0	71	3	6
Harbor Program Development													
	ConfCom	FY15 Conference Committee	651.3	612.8	23.0	13.5	2.0	0.0	0.0	0.0	3	0	0
		1004 Gen Fund (UGF)	397.1										
		1061 CIP Rcpts (Other)	254.2										
	Unalloc	Align Authority for Agency-wide Reduction	-1.8	0.0	-1.8	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-1.8										
	TrIn	Transfer from Statewide Design and Engineering Services to Comply with Vacancy Factor Guidelines	9.7	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1061 CIP Rcpts (Other)	9.7										
	SalAdj	FY2016 Salary Increases	14.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	8.1										
		1061 CIP Rcpts (Other)	5.9										
	SalAdj	FY2016 Health Insurance Rate Reduction	-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										
	TrIn	AMD: Transfer from Statewide Design and Engineering Services to Comply with Vacancy Factor Guidelines	12.3	12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1061 CIP Rcpts (Other)	12.3										
	Dec	AMD: Delete Funding for Direct Community Outreach for Harbor Grant Program and Inspections of State Harbor Facilities	-18.9	0.0	-18.9	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-18.9										
	SalAdj	Remove FY2016 Salary Increases	-14.0	-14.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-8.1										
		1061 CIP Rcpts (Other)	-5.9										
	Veto	FY2016 Governor Veto	-272.8	0.0	0.0	0.0	0.0	0.0	-272.8	0.0	0	0	0
		1004 Gen Fund (UGF)	-272.8										
	Inc	Reverse FY2016 Governor Veto	272.8	0.0	0.0	0.0	0.0	0.0	272.8	0.0	0	0	0
		1004 Gen Fund (UGF)	272.8										
	SalAdj	HB2001:FY2016 Salary Increases	14.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	8.1										
		1061 CIP Rcpts (Other)	5.9										
		* Allocation Total *	666.3	648.5	2.3	13.5	2.0	0.0	0.0	0.0	3	0	0
Central Design and Engineering Services													
	ConfCom	FY15 Conference Committee	22,764.6	21,988.9	31.4	548.4	190.9	5.0	0.0	0.0	174	17	22
		1004 Gen Fund (UGF)	382.2										
		1005 GF/Prgm (DGF)	540.1										
		1007 I/A Rcpts (Other)	37.0										
		1061 CIP Rcpts (Other)	21,805.3										
	Unalloc	Align Authority for Agency-wide Reduction	-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-0.1										

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Agency: Department of Transportation and Public Facilities

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Design, Engineering and Construction (continued)												
Central Design and Engineering Services (continued)												
FY2016 Salary Increases	SalAdj	449.4	449.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.9										
1005 GF/Prgm (DGF)		8.8										
1007 I/A Rcpts (Other)		0.8										
1061 CIP Rcpts (Other)		433.9										
FY2016 Health Insurance Rate Reduction	SalAdj	-8.5	-8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.4										
1061 CIP Rcpts (Other)		-8.1										
AMD: Add Four College Interns (25IN1502, 25IN1503, 25IN1504, 25IN1505) for Engineer Mentorship	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	4
AMD: Transfer Information Officer (25-0401) from Central Region Construction and CIP Support to Provide Admin Support	TrIn	64.9	64.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1061 CIP Rcpts (Other)		64.9										
AMD: Reduction for Computer Replacement Cycle Timeframe	Dec	-31.0	0.0	0.0	0.0	-31.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-31.0										
Delete 2 PFT Positions and Reduce Overtime	Dec	-250.5	-250.5	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)		-250.5										
Remove FY2016 Salary Increases	SalAdj	-449.4	-449.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.9										
1005 GF/Prgm (DGF)		-8.8										
1007 I/A Rcpts (Other)		-0.8										
1061 CIP Rcpts (Other)		-433.9										
FY2016 Governor Veto	Veto	-72.7	0.0	0.0	0.0	0.0	0.0	0.0	-72.7	0	0	0
1004 Gen Fund (UGF)		-72.7										
Reverse FY2016 Governor Veto	Inc	72.7	0.0	0.0	0.0	0.0	0.0	0.0	72.7	0	0	0
1004 Gen Fund (UGF)		72.7										
HB2001:FY2016 Salary Increases	SalAdj	449.4	449.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.9										
1005 GF/Prgm (DGF)		8.8										
1007 I/A Rcpts (Other)		0.8										
1061 CIP Rcpts (Other)		433.9										
* Allocation Total *		22,988.8	22,244.2	31.3	548.4	159.9	5.0	0.0	0.0	173	17	26
Northern Design and Engineering Services												
FY15 Conference Committee	ConfCom	17,195.7	16,549.9	39.5	502.1	104.2	0.0	0.0	0.0	123	14	5
1004 Gen Fund (UGF)		309.9										
1005 GF/Prgm (DGF)		124.8										
1007 I/A Rcpts (Other)		153.3										
1061 CIP Rcpts (Other)		16,607.7										
Align Authority for Agency-wide Reduction	Unalloc	-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.1										
Transfer Office Assistant II (25-1653) to Northern Highways & Aviation for Extended Deadhorse Airport Operations	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2016 Salary Increases	SalAdj	336.2	336.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.9										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Design, Engineering and Construction (continued)												
Northern Design and Engineering Services (continued)												
FY2016 Salary Increases (continued)												
1005 GF/Prgm (DGF)		2.7										
1007 I/A Rcpts (Other)		2.3										
1061 CIP Rcpts (Other)		326.3										
FY2016 Health Insurance Rate Reduction	SalAdj	-7.7	-7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.2										
1005 GF/Prgm (DGF)		-0.1										
1061 CIP Rcpts (Other)		-7.4										
AMD: Change Materials Lab Tech Journey (25-1643) from Full-Time to Seasonal for Mat Lab Technician Apprenticeship Progra	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
AMD: Reduce Employee Training, Tuition, Travel and Leased Equipment	Dec	-25.2	-19.7	-1.0	-4.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-25.2										
Delete ICAP and Add to Leased Facilities (84.8) and Information Systems and Services (225.2)	Dec	-310.0	-310.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-310.0										
Delete 2 PFT Positions and Reduce Overtime, Travel, and Training and Vendor Services	Dec	-165.0	-140.0	-10.0	-15.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)		-165.0										
Remove FY2016 Salary Increases	SalAdj	-336.2	-336.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.9										
1005 GF/Prgm (DGF)		-2.7										
1007 I/A Rcpts (Other)		-2.3										
1061 CIP Rcpts (Other)		-326.3										
FY2016 Governor Veto	Veto	-86.6	0.0	0.0	0.0	0.0	0.0	0.0	-86.6	0	0	0
1004 Gen Fund (UGF)		-86.6										
Reverse FY2016 Governor Veto	Inc	86.6	0.0	0.0	0.0	0.0	0.0	0.0	86.6	0	0	0
1004 Gen Fund (UGF)		86.6										
HB2001:FY2016 Salary Increases	SalAdj	336.2	336.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.9										
1005 GF/Prgm (DGF)		2.7										
1007 I/A Rcpts (Other)		2.3										
1061 CIP Rcpts (Other)		326.3										
* Allocation Total *		17,023.9	16,408.7	28.4	482.6	104.2	0.0	0.0	0.0	119	15	5
Southcoast Design and Engineering Services												
FY15 Conference Committee												
1004 Gen Fund (UGF)	ConfCom	11,035.2	10,541.6	36.0	270.0	187.6	0.0	0.0	0.0	76	6	4
1005 GF/Prgm (DGF)		259.8										
1007 I/A Rcpts (Other)		190.7										
1061 CIP Rcpts (Other)		10,544.1										
Align Authority for Agency-wide Reduction	Unalloc	-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.1										
FY2016 Salary Increases	SalAdj	222.0	222.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.9										

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Design, Engineering and Construction (continued)												
Southcoast Design and Engineering Services (continued)												
FY2016 Salary Increases (continued)												
1005 GF/Prgm (DGF)		4.2										
1007 I/A Rcpts (Other)		0.8										
1061 CIP Rcpts (Other)		211.1										
FY2016 Health Insurance Rate Reduction	SalAdj	-6.6	-6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.4										
1005 GF/Prgm (DGF)		-0.1										
1061 CIP Rcpts (Other)		-6.1										
AMD: Change Component Name to Southcoast Design and Engineering Services	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Transfer to Southcoast Region Construction and CIP Support to Reduce Vacancy Factor	TrOut	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-100.0										
AMD: Transfer to Southcoast Region Planning to Reduce Vacancy Factor	TrOut	-20.0	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-20.0										
AMD: Reduce Personal Services Due to Employee Turnover and Conservative Business Supplies Purchasing	Dec	-21.2	-8.5	0.0	0.0	-12.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-21.2										
Remove FY2016 Salary Increases	SalAdj	-222.0	-222.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.9										
1005 GF/Prgm (DGF)		-4.2										
1007 I/A Rcpts (Other)		-0.8										
1061 CIP Rcpts (Other)		-211.1										
FY2016 Governor Veto	Veto	-172.7	0.0	0.0	0.0	0.0	0.0	0.0	-172.7	0	0	0
1004 Gen Fund (UGF)		-172.7										
Reverse FY2016 Governor Veto	Inc	172.7	0.0	0.0	0.0	0.0	0.0	0.0	172.7	0	0	0
1004 Gen Fund (UGF)		172.7										
HB2001:FY2016 Salary Increases	SalAdj	222.0	222.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.9										
1005 GF/Prgm (DGF)		4.2										
1007 I/A Rcpts (Other)		0.8										
1061 CIP Rcpts (Other)		211.1										
* Allocation Total *		11,109.3	10,628.5	35.9	270.0	174.9	0.0	0.0	0.0	76	6	4
Central Region Construction and CIP Support												
FY15 Conference Committee	ConfCom	21,570.7	20,279.1	16.0	890.7	249.9	135.0	0.0	0.0	122	44	19
1004 Gen Fund (UGF)		336.2										
1007 I/A Rcpts (Other)		45.2										
1061 CIP Rcpts (Other)		21,189.3										
FY2016 Salary Increases	SalAdj	375.4	375.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.2										
1007 I/A Rcpts (Other)		1.0										
1061 CIP Rcpts (Other)		369.2										
FY2016 Health Insurance Rate Reduction	SalAdj	-6.0	-6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.3										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Design, Engineering and Construction (continued)												
Central Region Construction and CIP Support (continued)												
FY2016 Health Insurance Rate Reduction (continued)												
1061 CIP Rcpts (Other)		-5.7										
AMD: Transfer to Information Systems and Services for Information Systems Consolidation	TrOut	-623.5	-604.9	0.0	-18.6	0.0	0.0	0.0	0.0	-6	0	0
1061 CIP Rcpts (Other)		-623.5										
AMD: Transfer Information Officer (25-0401) to Central Region Design and Engineering Services for Administrative Support	TrOut	-64.9	-64.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts (Other)		-64.9										
AMD: Reduction for Computer Replacement Cycle Timeframe	Dec	-27.3	0.0	0.0	0.0	-27.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-27.3										
Remove FY2016 Salary Increases	SalAdj	-375.4	-375.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.2										
1007 I/A Rcpts (Other)		-1.0										
1061 CIP Rcpts (Other)		-369.2										
LFD Adjust: Negative Fund Source Adjustment	SalAdj	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										
CC: Delete 1 PFT Positions and Reduce Overtime	Dec	-156.9	-156.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-156.9										
FY2016 Governor Veto	Veto	-113.8	0.0	0.0	0.0	0.0	0.0	0.0	-113.8	0	0	0
1004 Gen Fund (UGF)		-113.8										
Reverse FY2016 Governor Veto	Inc	113.8	0.0	0.0	0.0	0.0	0.0	0.0	113.8	0	0	0
1004 Gen Fund (UGF)		113.8										
HB2001:FY2016 Salary Increases	SalAdj	375.4	375.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.2										
1007 I/A Rcpts (Other)		1.0										
1061 CIP Rcpts (Other)		369.2										
* Allocation Total *		21,072.7	19,827.0	16.0	872.1	222.6	135.0	0.0	0.0	114	44	19
Northern Region Construction and CIP Support												
FY15 Conference Committee	ConfCom	17,657.8	17,151.3	70.6	302.7	133.2	0.0	0.0	0.0	73	90	10
1004 Gen Fund (UGF)		329.4										
1061 CIP Rcpts (Other)		17,328.4										
Align Authority for Agency-wide Reduction	Unalloc	-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.2										
FY2016 Salary Increases	SalAdj	297.3	297.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.8										
1061 CIP Rcpts (Other)		292.5										
FY2016 Health Insurance Rate Reduction	SalAdj	-4.4	-4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.2										
1061 CIP Rcpts (Other)		-4.2										
AMD: Transfer to Information Systems and Services for Information Systems Consolidation	TrOut	-727.8	-709.2	0.0	-18.6	0.0	0.0	0.0	0.0	-6	0	0
1004 Gen Fund (UGF)		-20.1										
1061 CIP Rcpts (Other)		-707.7										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Design, Engineering and Construction (continued)												
Northern Region Construction and CIP Support (continued)												
AMD: Reduce Personal Services, Employee Training, Tuition and Travel	Dec	-26.7	-18.6	-2.1	-6.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-26.7										
Delete ICAP and Add to Information Systems and Services to Replace General Funds	Dec	-320.0	-320.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-320.0										
Add Direct CIP Receipts Deleted from Commissioner's Office	Inc	111.0	111.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		111.0										
Delete 2 PPT Positions and Reduce Overtime, Training, and Leased Services	Dec	-125.0	-100.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	-2	0
1004 Gen Fund (UGF)		-125.0										
Remove FY2016 Salary Increases	SalAdj	-297.3	-297.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.8										
1061 CIP Rcpts (Other)		-292.5										
FY2016 Governor Veto	Veto	-114.0	0.0	0.0	0.0	0.0	0.0	0.0	-114.0	0	0	0
1004 Gen Fund (UGF)		-114.0										
Reverse FY2016 Governor Veto	Inc	114.0	0.0	0.0	0.0	0.0	0.0	0.0	114.0	0	0	0
1004 Gen Fund (UGF)		114.0										
HB2001:FY2016 Salary Increases	SalAdj	297.3	297.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.8										
1061 CIP Rcpts (Other)		292.5										
* Allocation Total *		16,862.0	16,407.4	68.3	253.1	133.2	0.0	0.0	0.0	67	88	10
Southcoast Region Construction												
FY15 Conference Committee	ConfCom	7,766.6	7,316.1	74.9	190.5	185.1	0.0	0.0	0.0	36	26	3
1004 Gen Fund (UGF)		93.8										
1061 CIP Rcpts (Other)		7,672.8										
Align Authority for Agency-wide Reduction	Unalloc	-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.1										
FY2016 Salary Increases	SalAdj	117.0	117.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.1										
1061 CIP Rcpts (Other)		114.9										
FY2016 Health Insurance Rate Reduction	SalAdj	-2.3	-2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.1										
1061 CIP Rcpts (Other)		-2.2										
AMD: Change Component Name to Southcoast Region Construction	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Transfer from Southcoast Design and Engineering Services to Reduce Vacancy Factor	TrIn	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		100.0										
AMD: Reduce Construction Field Laboratory Supplies	Dec	-7.7	0.0	0.0	0.0	-7.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7.7										
Remove FY2016 Salary Increases	SalAdj	-117.0	-117.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.1										
1061 CIP Rcpts (Other)		-114.9										
LFD Adjust: Negative Fund Source Adjustment	SalAdj	2.1	2.1	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
Design, Engineering and Construction (continued)												
Southcoast Region Construction (continued)												
LFD Adjust: Negative Fund Source Adjustment (continued)												
1004 Gen Fund (UGF)		2.1										
FY2016 Governor Veto	Veto	-63.8	0.0	0.0	0.0	0.0	0.0	0.0	-63.8	0	0	0
1004 Gen Fund (UGF)		-63.8										
Reverse FY2016 Governor Veto	Inc	63.8	0.0	0.0	0.0	0.0	0.0	0.0	63.8	0	0	0
1004 Gen Fund (UGF)		63.8										
HB2001:FY2016 Salary Increases	SalAdj	117.0	117.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.1										
1061 CIP Rcpts (Other)		114.9										
* Allocation Total *		7,975.6	7,532.9	74.8	190.5	177.4	0.0	0.0	0.0	36	26	3
Knik Arm Crossing												
FY15 Conference Committee	ConfCom	1,675.7	1,303.7	34.4	325.8	11.8	0.0	0.0	0.0	7	0	0
1061 CIP Rcpts (Other)		1,675.7										
FY2016 Salary Increases	SalAdj	25.5	25.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		25.5										
FY2016 Health Insurance Rate Reduction	SalAdj	-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-2.0										
Remove FY2016 Salary Increases	SalAdj	-25.5	-25.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-25.5										
HB2001:FY2016 Salary Increases	SalAdj	25.5	25.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		25.5										
* Allocation Total *		1,699.2	1,327.2	34.4	325.8	11.8	0.0	0.0	0.0	7	0	0
** Appropriation Total **		117,107.4	110,651.8	610.2	4,363.8	1,341.6	140.0	0.0	0.0	697	199	78
State Equipment Fleet												
State Equipment Fleet												
FY15 Conference Committee	ConfCom	32,743.3	17,492.4	738.2	1,955.0	12,461.2	96.5	0.0	0.0	163	2	0
1026 HwyCapital (Other)		32,743.3										
Change Mechanic Automotive Advanced Journey (25-3353) from Part-Time to Full-Time to reflect actual workload	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
FY2016 Salary Increases	SalAdj	50.7	50.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other)		50.7										
FY2016 Health Insurance Rate Reduction	SalAdj	-3.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other)		-3.0										
Telematics Fleet Management System	Inc0TI	250.0	0.0	0.0	0.0	250.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other)		250.0										
Parts and Supplies Costs Increment	Inc	1,100.0	0.0	0.0	0.0	1,100.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other)		1,100.0										
Mission Critical Incentive Pay-Bethel Airport	Inc	44.8	44.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other)		44.8										
AMD: Transfer to Information Systems and Services for Information Systems Consolidation	TrOut	-145.2	-142.1	0.0	-3.1	0.0	0.0	0.0	0.0	-1	0	0
1026 HwyCapital (Other)		-145.2										
Remove FY2016 Salary Increases	SalAdj	-50.7	-50.7	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
State Equipment Fleet (continued)												
State Equipment Fleet (continued)												
Remove FY2016 Salary Increases (continued)												
1026 HwyCapital (Other)		-50.7										
HB2001:FY2016 Salary Increases	SalAdj	50.7	50.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other)		50.7										
* Allocation Total *		34,040.6	17,442.8	738.2	1,951.9	13,811.2	96.5	0.0	0.0	163	1	0
** Appropriation Total **		34,040.6	17,442.8	738.2	1,951.9	13,811.2	96.5	0.0	0.0	163	1	0
Highways, Aviation and Facilities												
Central Region Facilities												
FY15 Conference Committee	ConfCom	9,915.0	3,071.6	258.6	5,646.1	863.1	75.6	0.0	0.0	28	1	0
1004 Gen Fund (UGF)		8,458.1										
1005 GF/Prgm (DGF)		44.6										
1007 I/A Rcpts (Other)		726.6										
1061 CIP Rcpts (Other)		685.7										
Align Authority for Agency-wide Reduction	Unalloc	-4.6	0.0	-4.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.6										
FY2016 Salary Increases	SalAdj	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										
FY2016 Health Insurance Rate Reduction	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.6										
Mission Critical Incentive Pay-Bethel Airport	Inc	12.7	12.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		12.7										
AMD: 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
AMD: Transfer to Southcoast Region Facilities for Regional	TrOut	-1,381.2	-126.5	-73.9	-1,107.0	-73.8	0.0	0.0	0.0	-1	0	0
Boundary Realignment												
1004 Gen Fund (UGF)		-1,173.1										
1005 GF/Prgm (DGF)		-44.6										
1007 I/A Rcpts (Other)		-163.5										
AMD: Reduce Fuel and Utilities for Rural Airport Snow Removal	Dec	-159.9	0.0	0.0	-159.9	0.0	0.0	0.0	0.0	0	0	0
Equipment Buildings												
1004 Gen Fund (UGF)		-159.9										
AMD: Delete Multiple Building and Lighting Maintenance	Dec	-35.0	0.0	0.0	-35.0	0.0	0.0	0.0	0.0	0	0	0
Contracts at the Boney Court Facility												
1004 Gen Fund (UGF)		-35.0										
Remove FY2016 Salary Increases	SalAdj	-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										
FY2016 Governor Veto	Veto	-5,138.1	0.0	0.0	0.0	0.0	0.0	0.0	-5,138.1	0	0	0
1004 Gen Fund (UGF)		-5,138.1										
Reverse FY2016 Governor Veto	Inc	5,138.1	0.0	0.0	0.0	0.0	0.0	0.0	5,138.1	0	0	0
1004 Gen Fund (UGF)		5,138.1										
HB2001:FY2016 Salary Increases	SalAdj	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										
* Allocation Total *		8,354.2	3,025.0	180.1	4,284.2	789.3	75.6	0.0	0.0	27	1	0
Northern Region Facilities												
FY15 Conference Committee	ConfCom	14,903.3	5,413.5	143.5	7,843.6	1,502.7	0.0	0.0	0.0	48	4	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Highways, Aviation and Facilities (continued)												
Northern Region Facilities (continued)												
FY15 Conference Committee (continued)												
		1002 Fed Rcpts (Fed)	160.0									
		1004 Gen Fund (UGF)	11,667.1									
		1005 GF/Prgm (DGF)	136.1									
		1007 I/A Rcpts (Other)	2,251.9									
		1061 CIP Rcpts (Other)	688.2									
	Unalloc	Align Authority for Agency-wide Reduction	-9.1	0.0	-9.1	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-9.1									
	SalAdj	FY2016 Salary Increases	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	7.1									
		1007 I/A Rcpts (Other)	0.3									
	SalAdj	FY2016 Health Insurance Rate Reduction	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-0.3									
	Dec	Delete 1 Maintenance Specialist Position	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
		1004 Gen Fund (UGF)	-100.0									
	Dec	Reduce Overtime and Commodities	-27.0	-15.0	0.0	0.0	-12.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-27.0									
	SalAdj	Remove FY2016 Salary Increases	-7.4	-7.4	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-7.1									
		1007 I/A Rcpts (Other)	-0.3									
	Veto	FY2016 Governor Veto	-8,362.3	0.0	0.0	0.0	0.0	0.0	-8,362.3	0	0	0
		1004 Gen Fund (UGF)	-8,362.3									
	Inc	Reverse FY2016 Governor Veto	8,362.3	0.0	0.0	0.0	0.0	0.0	8,362.3	0	0	0
		1004 Gen Fund (UGF)	8,362.3									
	SalAdj	HB2001:FY2016 Salary Increases	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	7.1									
		1007 I/A Rcpts (Other)	0.3									
		* Allocation Total *	14,774.3	5,305.6	134.4	7,843.6	1,490.7	0.0	0.0	47	4	0
Southcoast Region Facilities												
	ConfCom	FY15 Conference Committee	1,588.8	328.1	7.4	1,226.0	27.3	0.0	0.0	3	0	0
		1004 Gen Fund (UGF)	1,524.0									
		1007 I/A Rcpts (Other)	19.8									
		1076 Marine Hwy (DGF)	45.0									
	Unalloc	Align Authority for Agency-wide Reduction	-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-0.1									
	SalAdj	FY2016 Salary Increases	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	4.6									
	SalAdj	FY2016 Health Insurance Rate Reduction	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-0.3									
	MisAdj	AMD: Change Component Name to Southcoast Region Facilities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	TrIn	AMD: Transfer from Central Region Facilities for Regional Boundary Realignment	1,381.2	126.5	73.9	1,107.0	73.8	0.0	0.0	1	0	0
		1004 Gen Fund (UGF)	1,173.1									
		1005 GF/Prgm (DGF)	44.6									

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Highways, Aviation and Facilities (continued)												
Southcoast Region Facilities (continued)												
AMD: Transfer from Central Region Facilities for Regional Boundary Realignment (continued)												
		163.5										
		163.5										
	LIT	0.0	12.0	0.0	-12.0	0.0	0.0	0.0	0.0	0	0	0
	SalAdj	-4.6	-4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-4.6										
	Veto	-1,955.7	0.0	0.0	0.0	0.0	0.0	0.0	-1,955.7	0	0	0
		-1,955.7										
	Inc	1,955.7	0.0	0.0	0.0	0.0	0.0	0.0	1,955.7	0	0	0
		1,955.7										
	SalAdj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		4.6										
	* Allocation Total *	2,974.2	470.9	81.2	2,321.0	101.1	0.0	0.0	0.0	4	0	0
Traffic Signal Management												
	ConfCom	1,865.9	0.0	0.0	1,865.9	0.0	0.0	0.0	0.0	0	0	0
		1,865.9										
	Inc	154.5	0.0	0.0	154.5	0.0	0.0	0.0	0.0	0	0	0
		154.5										
	Veto	-1,457.2	0.0	0.0	0.0	0.0	0.0	0.0	-1,457.2	0	0	0
		-1,457.2										
	Inc	1,457.2	0.0	0.0	0.0	0.0	0.0	0.0	1,457.2	0	0	0
		1,457.2										
	* Allocation Total *	2,020.4	0.0	0.0	2,020.4	0.0	0.0	0.0	0.0	0	0	0
Central Region Highways and Aviation												
	ConfCom	59,111.7	24,898.4	142.7	21,136.0	12,929.6	5.0	0.0	0.0	218	9	16
		59,111.7	24,898.4	142.7	21,136.0	12,929.6	5.0	0.0	0.0	218	9	16
	Unalloc	-9.3	0.0	-9.3	0.0	0.0	0.0	0.0	0.0	0	0	0
		-9.3										
	SalAdj	69.5	69.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		69.5	69.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	SalAdj	-2.5	-2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-2.5	-2.5	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
Highways, Aviation and Facilities (continued)												
Central Region Highways and Aviation (continued)												
FY2016 Health Insurance Rate Reduction (continued)												
1004 Gen Fund (UGF)		-2.4										
1061 CIP Rcpts (Other)		-0.1										
Mission Critical Incentive Pay-Bethel Airport	Inc	165.0	165.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		139.0										
1061 CIP Rcpts (Other)		24.1										
1108 Stat Desig (Other)		1.9										
Airport Maintenance Contracts and Insurance	Inc	110.8	0.0	0.0	110.8	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		110.8										
AMD: Transfer to Southcoast Region Highway and Aviation for Regional Boundary Realignment	TrOut	-10,083.0	-4,398.7	-34.8	-3,632.8	-2,016.7	0.0	0.0	0.0	-40	0	-2
1002 Fed Rcpts (Fed)		-557.0										
1004 Gen Fund (UGF)		-7,811.7										
1005 GF/Prgm (DGF)		-161.2										
1027 IntAirport (Other)		-598.6										
1061 CIP Rcpts (Other)		-954.5										
AMD: Reduce Year-Round Maintenance and Operations	Dec	-466.8	0.0	0.0	0.0	-466.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-466.8										
AMD: Remove Funding for Highway and Airport Surface Maintenance and Storm Drain Cleaning Activities	Dec	-1,150.0	0.0	0.0	-400.0	-750.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,150.0										
AMD: Reduce Operating and Replacement Fees by Replacing Aging Plow Trucks	Dec	-695.1	0.0	0.0	-695.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-695.1										
AMD: Reduce Maintenance and Operations at Bethel Airport	Dec	-708.0	-301.2	0.0	-37.8	-369.0	0.0	0.0	0.0	-3	0	0
1004 Gen Fund (UGF)		-708.0										
AMD: Reduce Maintenance and Operations at Akutan Airport	Dec	-155.6	-96.1	-35.0	-24.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-155.6										
Service Level Reduction and Efficiencies	Dec	-2,156.0	-422.5	0.0	-1,265.7	-467.8	0.0	0.0	0.0	-1	-5	0
1004 Gen Fund (UGF)		-2,075.1										
1200 VehRntITax (DGF)		-80.9										
Reduce Overtime and Contractual Services	Dec	-325.0	-225.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-325.0										
Remove FY2016 Salary Increases	SalAdj	-69.5	-69.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-60.1										
1005 GF/Prgm (DGF)		-0.1										
1027 IntAirport (Other)		-0.3										
1061 CIP Rcpts (Other)		-9.0										
LFD Adjust: Negative Fund Source Adjustment	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		0.3										
FY2016 Governor Veto	Veto	-24,502.6	0.0	0.0	0.0	0.0	0.0	0.0	-24,502.6	0	0	0
1004 Gen Fund (UGF)		-24,502.6										
Reverse FY2016 Governor Veto	Inc	24,502.6	0.0	0.0	0.0	0.0	0.0	0.0	24,502.6	0	0	0
1004 Gen Fund (UGF)		24,502.6										
HB2001:FY2016 Salary Increases	SalAdj	69.5	69.5	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
Highways, Aviation and Facilities (continued)											
Central Region Highways and Aviation (continued)											
HB2001:FY2016 Salary Increases (continued)											
1004 Gen Fund (UGF)	60.1										
1005 GF/Prgm (DGF)	0.1										
1027 IntAirport (Other)	0.3										
1061 CIP Rcpts (Other)	9.0										
* Allocation Total *	43,706.0	19,687.2	63.6	15,090.9	8,859.3	5.0	0.0	0.0	174	4	14
Northern Region Highways and Aviation											
FY15 Conference Committee											
1002 Fed Rcpts (Fed)	322.3										
1004 Gen Fund (UGF)	66,371.3										
1005 GF/Prgm (DGF)	1,271.3										
1007 I/A Rcpts (Other)	150.2										
1061 CIP Rcpts (Other)	6,038.1										
1108 Stat Desig (Other)	264.0										
Align Authority for Agency-wide Reduction											
1004 Gen Fund (UGF)	-20.2	0.0	-20.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Change Equipment Operator Journey II (25-2203) from Part-time to Full-time to reconcile with AKPAY											
Transfer Office Assistant II (25-1653) from Northern Design & Engineering Svcs for Extended Deadhorse Airport Operations											
FY2016 Salary Increases											
1004 Gen Fund (UGF)	70.9										
1005 GF/Prgm (DGF)	2.2										
1007 I/A Rcpts (Other)	0.4										
1061 CIP Rcpts (Other)	11.4										
FY2016 Health Insurance Rate Reduction											
1004 Gen Fund (UGF)	-3.5										
1005 GF/Prgm (DGF)	-0.1										
1061 CIP Rcpts (Other)	-0.4										
Deadhorse Airport Extended Operations											
1004 Gen Fund (UGF)	285.3										
1005 GF/Prgm (DGF)	285.4										
AMD: Transfer Stock & Parts (25-2207) from Northern Region Support Services for Deadhorse Airport Extended Operations											
AMD: Change Stock & Parts Sub Journey (25-2207) from Part-Time to Full-Time for Deadhorse Airport Extended Operations											
AMD: Transfer Planner III (25-2555) from Anchorage Airport Administration for Deadhorse Airport Extended Operations											
AMD: Reduce Personnel Overtime and Associated Commodities for Winter Snow/Ice Control											
1004 Gen Fund (UGF)	-595.0	-400.0	0.0	0.0	-195.0	0.0	0.0	0.0	0	0	0
AMD: Reduce Operating and Replacement Fees by Replacing Aging Plow Trucks											
1004 Gen Fund (UGF)	-566.7	0.0	0.0	-566.7	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
Highways, Aviation and Facilities (continued)												
Northern Region Highways and Aviation (continued)												
AMD: Reduction of Personnel Overtime for Winter Maintenance	Dec	-220.0	-150.0	0.0	0.0	-70.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-220.0										
AMD: Reduce Winter and Summer Maintenance	Dec	-200.0	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)		-200.0										
AMD: Remove funding for Highway and Airport Surface Maintenance Activities	Dec	-1,757.7	0.0	0.0	-350.0	-1,407.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,757.7										
Service Level Reduction and Efficiencies	Dec	-3,669.1	-1,532.7	0.0	-1,277.1	-859.3	0.0	0.0	0.0	-11	-7	0
1004 Gen Fund (UGF)		-3,669.1										
Delete 2 Temporary Positions and Reduce Overtime, State Equipment Fleet Services and Commodities	Dec	-495.0	-90.0	0.0	-363.0	-42.0	0.0	0.0	0.0	0	0	-2
1004 Gen Fund (UGF)		-495.0										
Remove FY2016 Salary Increases	SalAdj	-84.9	-84.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-70.9										
1005 GF/Prgm (DGF)		-2.2										
1007 I/A Rcpts (Other)		-0.4										
1061 CIP Rcpts (Other)		-11.4										
FY2016 Governor Veto	Veto	-42,881.9	0.0	0.0	0.0	0.0	0.0	0.0	-42,881.9	0	0	0
1004 Gen Fund (UGF)		-42,881.9										
Reverse FY2016 Governor Veto	Inc	42,881.9	0.0	0.0	0.0	0.0	0.0	0.0	42,881.9	0	0	0
1004 Gen Fund (UGF)		42,881.9										
HB2001:FY2016 Salary Increases	SalAdj	84.9	84.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		70.9										
1005 GF/Prgm (DGF)		2.2										
1007 I/A Rcpts (Other)		0.4										
1061 CIP Rcpts (Other)		11.4										
* Allocation Total *		67,545.1	33,206.2	708.3	22,515.0	11,115.6	0.0	0.0	0.0	273	43	20
Southcoast Region Highways and Aviation												
FY15 Conference Committee	ConfCom	17,518.5	7,510.2	117.8	6,231.5	3,659.0	0.0	0.0	0.0	64	7	4
1002 Fed Rcpts (Fed)		215.0										
1004 Gen Fund (UGF)		15,209.5										
1005 GF/Prgm (DGF)		284.9										
1007 I/A Rcpts (Other)		65.1										
1027 IntAirport (Other)		707.2										
1061 CIP Rcpts (Other)		932.2										
1108 Stat Desig (Other)		104.6										
Align Authority for Agency-wide Reduction	Unalloc	-7.8	0.0	-7.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7.8										
FY2016 Salary Increases	SalAdj	17.1	17.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.3										
1061 CIP Rcpts (Other)		1.8										
FY2016 Health Insurance Rate Reduction	SalAdj	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.1										
1061 CIP Rcpts (Other)		-0.1										

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Numbers and Language

Agency: Department of Transportation and Public Facilities

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Highways, Aviation and Facilities (continued)												
Southcoast Region Highways and Aviation (continued)												
AMD: Change Component Name to Southcoast Region Highways and Aviation	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Transfer Capital Improvement Project Receipt Authority from Statewide Aviation	TrIn	92.6	92.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		92.6										
AMD: Transfer Engineer V (25-2303) from Stwd Design and Engineering and Reclassify to Maintenance and Operations Manager	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
AMD: Transfer from Central Region Highway and Aviation for Regional Boundary Realignment	TrIn	10,083.0	4,398.7	104.8	3,562.8	2,016.7	0.0	0.0	0.0	40	0	2
1002 Fed Rcpts (Fed)		557.0										
1004 Gen Fund (UGF)		7,811.7										
1005 GF/Prgm (DGF)		161.2										
1027 IntAirport (Other)		598.6										
1061 CIP Rcpts (Other)		954.5										
AMD: Reduce Annual Payment to Ketchikan Gateway Borough for Airport Costs	Dec	-40.0	0.0	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-40.0										
AMD: Reduce Year Round Maintenance and Operations	Dec	-158.0	0.0	0.0	-75.0	-83.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-158.0										
AMD: Reduce Operating and Replacement Fees by Replacing Aging Plow Trucks	Dec	-28.2	0.0	0.0	-28.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-28.2										
AMD: Reduction for Transfer of Various Activities to the Federal Highway Administration	Dec	-325.5	0.0	0.0	-162.0	-163.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-325.5										
AMD: Reduce Reimbursable Maintenance Agreements to Angoon, Hyder and Kake	Dec	-9.4	0.0	0.0	-9.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-9.4										
AMD: Reduce Priority Service to Glacier Highway	Dec	-30.5	0.0	0.0	0.0	-30.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-30.5										
AMD: Reduce Overtime and Commodities Associated with Winter Maintenance and Operations	Dec	-188.2	-88.2	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-188.2										
AMD: Change a Full-Time Equipment Operator (25-2491) to Seasonal	Dec	-52.8	-52.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
1004 Gen Fund (UGF)		-52.8										
Service Level Reduction and Efficiencies	Dec	-1,320.2	-391.1	0.0	-80.0	-849.1	0.0	0.0	0.0	-5	0	0
1004 Gen Fund (UGF)		-1,320.2										
Remove FY2016 Salary Increases	SalAdj	-17.1	-17.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-15.3										
1061 CIP Rcpts (Other)		-1.8										
FY2016 Governor Veto	Veto	-15,127.8	0.0	0.0	0.0	0.0	0.0	0.0	-15,127.8	0	0	0
1004 Gen Fund (UGF)		-15,127.8										
Reverse FY2016 Governor Veto	Inc	15,127.8	0.0	0.0	0.0	0.0	0.0	0.0	15,127.8	0	0	0
1004 Gen Fund (UGF)		15,127.8										

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Numbers and Language

Agency: Department of Transportation and Public Facilities

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Highways, Aviation and Facilities (continued)												
Southcoast Region Highways and Aviation (continued)												
HB2001:FY2016 Salary Increases	SalAdj	17.1	17.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.3										
1061 CIP Rcpts (Other)		1.8										
* Allocation Total *		25,549.4	11,485.3	214.8	9,299.7	4,549.6	0.0	0.0	0.0	99	8	6
Whittier Access and Tunnel												
FY15 Conference Committee	ConfCom	4,757.1	139.4	0.0	4,340.2	70.0	207.5	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		403.7										
1061 CIP Rcpts (Other)		2,600.0										
1214 WhitTunnel (Other)		1,753.4										
FY2016 Salary Increases	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										
AMD: Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	2.4	0.0	-2.4	0.0	0.0	0.0	0.0	0	0	0
AMD: Increase to Anton Anderson Memorial Tunnel Toll by 10%	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-175.0										
1214 WhitTunnel (Other)		175.0										
Replace General Funds with Eligible CIP 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)		-231.8										
1061 CIP Rcpts (Other)		231.8										
Remove FY2016 Salary Increases	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										
LFD Adjust: Negative Fund Source Adjustment	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										
HB2001:FY2016 Salary Increases	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										
* Allocation Total *		4,763.3	148.0	0.0	4,337.8	70.0	207.5	0.0	0.0	1	0	0
** Appropriation Total **		169,686.9	73,328.2	1,382.4	67,712.6	26,975.6	288.1	0.0	0.0	625	60	40
International Airports												
International Airport Systems Office												
FY15 Conference Committee	ConfCom	2,162.8	899.8	29.0	1,227.4	6.6	0.0	0.0	0.0	9	0	0
1027 IntAirport (Other)		2,162.8										
Transfer from the Fairbanks Airport Administration for Common Use Passenger Processing System (CUPPS) Contract	TrIn	42.4	0.0	0.0	42.4	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		42.4										
FY2016 Salary Increases	SalAdj	19.3	19.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		19.3										
FY2016 Health Insurance Rate Reduction	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-0.6										
AMD: Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	13.1	-13.1	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Transfer to Statewide Administrative Services to Consolidate Funding for Computer and Telecom Services	TrOut	-3.7	0.0	0.0	-3.7	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-3.7										
Remove FY2016 Salary Increases	SalAdj	-19.3	-19.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-19.3										

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Agency: Department of Transportation and Public Facilities

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
International Airports (continued)												
International Airport Systems Office (continued)												
HB2001:FY2016 Salary Increases	SalAdj	19.3	19.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		19.3										
* Allocation Total *		2,220.2	931.6	15.9	1,266.1	6.6	0.0	0.0	0.0	9	0	0
Anchorage Airport Administration												
FY15 Conference Committee	ConfCom	7,996.9	4,892.2	58.0	2,786.7	208.0	52.0	0.0	0.0	43	0	0
1027 IntAirport (Other)		7,996.9										
FY2016 Salary Increases	SalAdj	106.8	106.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		106.8										
FY2016 Health Insurance Rate Reduction	SalAdj	-3.8	-3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-3.8										
Maintenance and Support of Information Systems Development	Inc	153.0	0.0	0.0	107.0	46.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		153.0										
Core Services Increment	Inc	119.8	0.0	0.0	119.8	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		119.8										
AMD: Transfer Planner III (25-2555) to Northern Region Highways & Aviation for Deadhorse Airport Extended Operations	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
AMD: Transfer to Statewide Administrative Services to Consolidate Funding for Computer and Telecom Services	TrOut	-51.8	0.0	0.0	-51.8	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-51.8										
AMD: Transfer to Information Systems and Services for Information Systems Consolidation	TrOut	-1,091.4	-1,063.5	0.0	-27.9	0.0	0.0	0.0	0.0	-9	0	0
1027 IntAirport (Other)		-1,091.4										
AMD: Transfer Project Assistant (25-0852) from Statewide Aviation for Environmental Section	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Remove FY2016 Salary Increases	SalAdj	-106.8	-106.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-106.8										
HB2001:FY2016 Salary Increases	SalAdj	106.8	106.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		106.8										
* Allocation Total *		7,229.5	3,931.7	58.0	2,933.8	254.0	52.0	0.0	0.0	34	0	0
Anchorage Airport Facilities												
FY15 Conference Committee	ConfCom	21,963.8	11,692.0	27.0	8,871.8	1,280.0	93.0	0.0	0.0	130	0	0
1027 IntAirport (Other)		21,963.8										
FY2016 Salary Increases	SalAdj	17.2	17.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		17.2										
FY2016 Health Insurance Rate Reduction	SalAdj	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-1.2										
Utility Costs Increment	Inc	316.1	0.0	0.0	316.1	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		316.1										
Contract Services Increment	Inc	535.9	0.0	0.0	535.9	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		535.9										
Remove FY2016 Salary Increases	SalAdj	-17.2	-17.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-17.2										
HB2001:FY2016 Salary Increases	SalAdj	17.2	17.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Agency: Department of Transportation and Public Facilities

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
International Airports (continued)												
Anchorage Airport Facilities (continued)												
HB2001:FY2016 Salary Increases (continued)												
1027 IntAirport (Other)		17.2										
* Allocation Total *		22,831.8	11,708.0	27.0	9,723.8	1,280.0	93.0	0.0	0.0	130	0	0
Anchorage Airport Field and Equipment Maintenance												
FY15 Conference Committee	ConfCom	17,739.6	9,351.1	8.5	1,104.3	7,257.7	18.0	0.0	0.0	85	24	0
1027 IntAirport (Other)		17,739.6										
FY2016 Salary Increases	SalAdj	11.8	11.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		11.8										
FY2016 Health Insurance Rate Reduction	SalAdj	-0.9	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-0.9										
Deicing Material Costs	Inc	263.4	0.0	0.0	0.0	263.4	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		263.4										
Commodities-Rubber Removal Program, Airfield Light Fixtures and Fuel	Inc	153.0	0.0	0.0	0.0	153.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		153.0										
Change Five Equip Operator Sub-Journey I Positions from Part-Time to Full-Time and Additional Authority	Inc	168.4	168.4	0.0	0.0	0.0	0.0	0.0	0.0	5	-5	0
1027 IntAirport (Other)		168.4										
Remove FY2016 Salary Increases	SalAdj	-11.8	-11.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-11.8										
HB2001:FY2016 Salary Increases	SalAdj	11.8	11.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		11.8										
* Allocation Total *		18,335.3	9,530.4	8.5	1,104.3	7,674.1	18.0	0.0	0.0	90	19	0
Anchorage Airport Operations												
FY15 Conference Committee	ConfCom	5,681.6	2,865.7	10.0	2,669.9	81.0	55.0	0.0	0.0	28	0	0
1027 IntAirport (Other)		5,681.6										
Transfer from Anchorage Airport Safety Component For Unarmed Security Guard Contract	TrIn	1,250.0	0.0	0.0	1,250.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		1,250.0										
Transfer Authority and 11 Positions to Anchorage Airport Safety Component for Emergency Services Dispatching	TrOut	-1,112.5	-1,112.5	0.0	0.0	0.0	0.0	0.0	0.0	-11	0	0
1027 IntAirport (Other)		-1,112.5										
FY2016 Salary Increases	SalAdj	37.8	37.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		37.8										
FY2016 Health Insurance Rate Reduction	SalAdj	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-1.2										
Maintain Wildlife Hazard Management Contract	Inc	55.4	0.0	0.0	55.4	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		55.4										
Remove FY2016 Salary Increases	SalAdj	-37.8	-37.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-37.8										
HB2001:FY2016 Salary Increases	SalAdj	37.8	37.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		37.8										
* Allocation Total *		5,911.1	1,789.8	10.0	3,975.3	81.0	55.0	0.0	0.0	17	0	0

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Agency: Department of Transportation and Public Facilities

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
International Airports (continued)												
Anchorage Airport Safety												
FY15 Conference Committee	ConfCom	11,011.5	8,460.1	65.0	2,093.4	335.0	58.0	0.0	0.0	69	0	0
1002 Fed Rcpts (Fed)		1,270.5										
1027 IntAirport (Other)		9,741.0										
Transfer Authority and 11 Positions from Anchorage Airport Operations Component for Emergency Services Dispatching	TrIn	1,112.5	1,112.5	0.0	0.0	0.0	0.0	0.0	0.0	11	0	0
1027 IntAirport (Other)		1,112.5										
Transfer to Anchorage Airport Operations Component For Unarmed Security Guard Contract	TrOut	-1,250.0	0.0	0.0	-1,250.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-1,250.0										
FY2016 Salary Increases	SalAdj	105.0	105.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.6										
1027 IntAirport (Other)		101.4										
FY2016 Health Insurance Rate Reduction	SalAdj	-19.3	-19.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.0										
1027 IntAirport (Other)		-18.3										
Replace Uncollectible Federal Receipt Authority with International Airport Revenue Fund Authority	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-500.0										
1027 IntAirport (Other)		500.0										
AMD: Reduce Uncollectible Federal Receipt Authority	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										
Remove FY2016 Salary Increases	SalAdj	-105.0	-105.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-3.6										
1027 IntAirport (Other)		-101.4										
HB2001:FY2016 Salary Increases	SalAdj	105.0	105.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.6										
1027 IntAirport (Other)		101.4										
* Allocation Total *		10,759.7	9,658.3	65.0	643.4	335.0	58.0	0.0	0.0	80	0	0
Fairbanks Airport Administration												
FY15 Conference Committee	ConfCom	2,364.4	1,510.9	40.0	803.2	10.3	0.0	0.0	0.0	13	0	0
1027 IntAirport (Other)		2,364.4										
Transfer to the International Airport Systems Office for Common Use Passenger Processing System (CUPPS) Contract	TrOut	-42.4	0.0	0.0	-42.4	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-42.4										
FY2016 Salary Increases	SalAdj	28.7	28.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		28.7										
FY2016 Health Insurance Rate Reduction	SalAdj	-1.7	-1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-1.7										
AMD: Transfer to Information Systems and Services for Information Systems Consolidation	TrOut	-147.0	-143.9	0.0	-3.1	0.0	0.0	0.0	0.0	-1	0	0
1027 IntAirport (Other)		-147.0										
AMD: Transfer to Statewide Administrative Services to Consolidate Funding for Computer and Telecom Services	TrOut	-18.5	0.0	0.0	-18.5	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-18.5										
Remove FY2016 Salary Increases	SalAdj	-28.7	-28.7	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
International Airports (continued)												
Fairbanks Airport Administration (continued)												
Remove FY2016 Salary Increases (continued)												
1027 IntAirport (Other)		-28.7										
HB2001:FY2016 Salary Increases	SalAdj	28.7	28.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		28.7										
* Allocation Total *		2,183.5	1,394.0	40.0	739.2	10.3	0.0	0.0	0.0	12	0	0
Fairbanks Airport Facilities												
FY15 Conference Committee	ConfCom	4,220.5	1,844.5	1.2	2,099.8	275.0	0.0	0.0	0.0	19	0	0
1027 IntAirport (Other)		4,220.5										
Align Authority to Meet Anticipated Needs for Governor's Safety Conference Travel and Electricity Needs	LIT	0.0	-30.0	0.3	57.9	-28.2	0.0	0.0	0.0	0	0	0
* Allocation Total *		4,220.5	1,814.5	1.5	2,157.7	246.8	0.0	0.0	0.0	19	0	0
Fairbanks Airport Field and Equipment Maintenance												
FY15 Conference Committee	ConfCom	4,179.0	2,848.5	7.0	44.6	1,278.9	0.0	0.0	0.0	22	5	0
1027 IntAirport (Other)		4,179.0										
FY2016 Salary Increases	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		3.4										
FY2016 Health Insurance Rate Reduction	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-0.3										
Deicing Material Costs	Inc	250.0	0.0	0.0	0.0	250.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		250.0										
Remove FY2016 Salary Increases	SalAdj	-3.4	-3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-3.4										
HB2001:FY2016 Salary Increases	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		3.4										
* Allocation Total *		4,432.1	2,851.6	7.0	44.6	1,528.9	0.0	0.0	0.0	22	5	0
Fairbanks Airport Operations												
FY15 Conference Committee	ConfCom	968.9	903.6	8.7	48.1	8.5	0.0	0.0	0.0	8	0	0
1027 IntAirport (Other)		968.9										
Transfer Authority from Fairbanks Airport Safety for Badging, Tie Down, and Permitting Functions	TrIn	26.1	0.0	3.7	16.0	6.4	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		26.1										
FY2016 Salary Increases	SalAdj	19.8	19.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		19.8										
FY2016 Health Insurance Rate Reduction	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-0.3										
Remove FY2016 Salary Increases	SalAdj	-19.8	-19.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-19.8										
HB2001:FY2016 Salary Increases	SalAdj	19.8	19.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		19.8										
* Allocation Total *		1,014.5	923.1	12.4	64.1	14.9	0.0	0.0	0.0	8	0	0
Fairbanks Airport Safety												
FY15 Conference Committee	ConfCom	4,376.5	4,085.5	10.0	188.9	92.1	0.0	0.0	0.0	31	2	0

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Numbers and Language

Agency: Department of Transportation and Public Facilities

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
International Airports (continued)												
Fairbanks Airport Safety (continued)												
FY15 Conference Committee (continued)												
1002 Fed Rcpts (Fed)		325.6										
1027 IntAirport (Other)		4,050.9										
Transfer Authority to Fairbanks Airport Operations for Costs Associated with the Badging, Tie Down, and Permit Functions	TrOut	-26.1	0.0	0.0	0.0	-26.1	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-26.1										
Align Authority for Safety Related Commodities	LIT	0.0	-85.6	0.0	0.0	85.6	0.0	0.0	0.0	0	0	0
Align Authority for Travel to the Airport Executives Emergency Maintenance Conference	LIT	0.0	0.0	5.0	-5.0	0.0	0.0	0.0	0.0	0	0	0
FY2016 Salary Increases	SalAdj	47.6	47.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.8										
1027 IntAirport (Other)		45.8										
FY2016 Health Insurance Rate Reduction	SalAdj	-7.8	-7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.5										
1027 IntAirport (Other)		-7.3										
AMD: Reduce Uncollectible Federal Receipt Authority for Law Enforcement Officer Program	Dec	-125.6	-125.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-125.6										
Remove FY2016 Salary Increases	SalAdj	-47.6	-47.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.8										
1027 IntAirport (Other)		-45.8										
HB2001:FY2016 Salary Increases	SalAdj	47.6	47.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.8										
1027 IntAirport (Other)		45.8										
* Allocation Total *		4,264.6	3,914.1	15.0	183.9	151.6	0.0	0.0	0.0	31	2	0
** Appropriation Total **		83,402.8	48,447.1	260.3	22,836.2	11,583.2	276.0	0.0	0.0	452	26	0
Marine Highway System												
Marine Vessel Operations												
FY15 Conference Committee												
1004 Gen Fund (UGF)	ConfCom	83,046.9	83,046.9	1,638.4	12,172.3	7,884.2	0.0	0.0	0.0	722	47	80
1076 Marine Hwy (DGF)		28,167.5										
Align Authority for Agency-wide Reduction	Unalloc	-50.0	0.0	-50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-50.0										
FY2016 Salary Increases	SalAdj	498.5	498.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		498.5										
FY2016 Health Insurance Rate Reduction	SalAdj	-147.8	-147.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-110.9										
1076 Marine Hwy (DGF)		-36.9										
Transfer from Vessel Operations Management to Continue Existing Alaska Marine Highway System Service Levels	TrIn	121.6	121.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		121.6										
Transfer from Marine Vessel Fuel to Continue Existing Alaska Marine Highway System Service Levels	TrIn	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										

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Agency: Department of Transportation and Public Facilities

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Marine Highway System (continued)												
Marine Vessel Operations (continued)												
Transfer from Marine Shore Operations to Continue Existing Alaska Marine Highway System Service Levels	TrIn	66.4	66.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.2										
1076 Marine Hwy (DGF)		62.2										
Transfer from Marine Engineering to Continue Existing Alaska Marine Highway System Service Levels	TrIn	260.0	260.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		19.2										
1076 Marine Hwy (DGF)		240.8										
Continue Existing Alaska Marine Highway System Service Levels	Inc	2,884.5	2,884.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,317.4										
1076 Marine Hwy (DGF)		567.1										
AMD: Transfer to Marine Shore Operations to Continue Existing Alaska Marine Highway System Service Levels	TrOut	-66.4	-66.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.2										
1076 Marine Hwy (DGF)		-62.2										
AMD: Transfer to Vessel Operations Management to Continue Existing Alaska Marine Highway System Service Levels	TrOut	-121.6	-121.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-121.6										
AMD: Transfer to Marine Engineering to Continue Existing Alaska Marine Highway System Service Levels	TrOut	-260.0	-260.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-19.2										
1076 Marine Hwy (DGF)		-240.8										
AMD: Reduction of Service	Dec	-3,060.0	-2,950.0	0.0	-35.0	-75.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3,060.0										
Service Level Reduction and Efficiencies	Dec	-6,000.0	-5,200.0	0.0	0.0	-800.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6,000.0										
Add Funding to Lessen the Service Level Reduction from \$6 million to \$5.3 million	Inc	700.0	700.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		700.0										
Decrease Equipment/Machinery Repair Budget (Expenditure Account 73676) to Lessen Impact on Service Level	LIT	0.0	1,000.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
Decrease Commodities to Lessen Impact on Service Level	LIT	0.0	1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0	0	0
Transfer Funding from Marine Vessel Fuel to Lessen Impact on Service Level	TrIn	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										
Increase Fares by Additional 4.5% to begin in Winter of 2015	Inc	1,800.0	1,800.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		1,800.0										
3/19 AMD: FY2016 Health Insurance Rate Reduction for International Organization of Masters, Mates, and Pilots	SalAdj	-32.4	-32.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-24.2										
1076 Marine Hwy (DGF)		-8.2										
3/19 AMD: FY2016 Salary Increases for International Organization of Masters, Mates, and Pilots	SalAdj	303.4	303.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		303.4										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Marine Highway System (continued)												
Marine Vessel Operations (continued)												
3/19 AMD: FY2016 Salary Increase for Marine Engineers' Beneficial Association	SalAdj	156.0	156.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		156.0										
3/19 AMD: FY2016 Health Insurance Rate Reduction for Marine Engineers' Beneficial Association	SalAdj	-33.6	-33.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-25.1										
1076 Marine Hwy (DGF)		-8.5										
Remove FY2016 Salary Increases	SalAdj	-498.5	-498.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-498.5										
Remove 3/19 AMD: FY2016 Salary Increases for International Organization of Masters, Mates, and Pilots	SalAdj	-303.4	-303.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-303.4										
Remove 3/19 AMD: FY2016 Salary Increase for Marine Engineers' Beneficial Association	SalAdj	-156.0	-156.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-156.0										
FY2016 Governor Veto	Veto	-58,351.1	0.0	0.0	0.0	0.0	0.0	0.0	-58,351.1	0	0	0
1004 Gen Fund (UGF)		-58,351.1										
Reverse FY2016 Governor Veto	Inc	58,351.1	0.0	0.0	0.0	0.0	0.0	0.0	58,351.1	0	0	0
1004 Gen Fund (UGF)		58,351.1										
CC: Partially restore reductions to the AMHS	Inc	1,750.0	1,750.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,750.0										
HB2001:FY2016 Salary Increases	SalAdj	498.5	498.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		498.5										
HB2001:3/19 AMD: FY2016 Salary Increases for International Organization of Masters, Mates, and Pilots	SalAdj	303.4	303.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		303.4										
HB2001:3/19 AMD: FY2016 Salary Increase for Marine Engineers' Beneficial Association	SalAdj	156.0	156.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		156.0										
* Allocation Total *		113,648.5	94,913.6	1,588.4	11,137.3	6,009.2	0.0	0.0	0.0	722	47	80
Marine Vessel Fuel												
FY15 Conference Committee	ConfCom	28,913.6	0.0	0.0	0.0	28,913.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		23,512.5										
1076 Marine Hwy (DGF)		5,401.1										
Transfer to Marine Vessel Operations to Continue Existing Alaska Marine Highway System Service Levels	TrOut	-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										
Fund Source Change Due to Fare Increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,800.0										
1076 Marine Hwy (DGF)		1,800.0										
Service Level Reduction and Efficiencies	Dec	-2,000.0	0.0	0.0	0.0	-2,000.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2,000.0										
Reduce General Funds and Replace with One-time Marine Highway System Funds (Capitalization Account)	Dec	-2,000.0	0.0	0.0	0.0	-2,000.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2,000.0										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Marine Highway System (continued)												
Marine Vessel Fuel (continued)												
Replace General Funds with One-time Marine Highway System Funds (Capitalization Account)	IncOTI	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										
Transfer Funding to Marine Vessel Operations to Lessen Impact on Service Level	TrOut	-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										
Utilize Remaining Marine Highway System Fund Capitalization Account Balance	IncOTI	600.0	600.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		600.0										
FY2016 Governor Veto	Veto	-10,187.2	0.0	0.0	0.0	0.0	0.0	0.0	-10,187.2	0	0	0
1004 Gen Fund (UGF)		-10,187.2										
Reverse FY2016 Governor Veto	Inc	10,187.2	0.0	0.0	0.0	0.0	0.0	0.0	10,187.2	0	0	0
1004 Gen Fund (UGF)		10,187.2										
* Allocation Total *		23,848.1	600.0	0.0	0.0	23,248.1	0.0	0.0	0.0	0	0	0
Marine Engineering												
FY15 Conference Committee	ConfCom	3,976.3	3,564.1	78.5	233.7	100.0	0.0	0.0	0.0	23	0	2
1004 Gen Fund (UGF)		171.8										
1061 CIP Rcpts (Other)		1,662.7										
1076 Marine Hwy (DGF)		2,141.8										
Align Authority for Agency-wide 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										
Add Project Manager for Alaska Class Ferry and Tustumena Projects	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
FY2016 Salary Increases	SalAdj	52.0	52.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		35.2										
1076 Marine Hwy (DGF)		16.8										
FY2016 Health Insurance Rate Reduction	SalAdj	-1.8	-1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-0.8										
1076 Marine Hwy (DGF)		-1.0										
Transfer to Marine Vessel Operations to Continue Existing Alaska Marine Highway System Service Levels	TrOut	-260.0	-260.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-19.2										
1076 Marine Hwy (DGF)		-240.8										
AMD: Transfer from Marine Vessel Operations to Continue Existing Alaska Marine Highway System Service Levels	TrIn	260.0	260.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		19.2										
1076 Marine Hwy (DGF)		240.8										
AMD: Transfer to Vessel Operations Management to Comply with Vacancy Factor Guidelines	TrOut	-47.0	-47.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.5										
1076 Marine Hwy (DGF)		-43.5										
AMD: Transfer to Marine Shore Operations to Comply with Vacancy Factor Guidelines	TrOut	-60.0	-60.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.4										
1076 Marine Hwy (DGF)		-55.6										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Marine Highway System (continued)												
Marine Engineering (continued)												
AMD: Transfer to Reservations and Marketing to Comply with Vacancy Factor Guidelines	TrOut	-20.0	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.5										
1076 Marine Hwy (DGF)		-18.5										
Reduce Marine Highway Fund Expenditure Authority Given Anticipated Revenue from Decreased Operating Schedule	Dec	-300.0	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-300.0										
Remove FY2016 Salary Increases	SalAdj	-52.0	-52.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-35.2										
1076 Marine Hwy (DGF)		-16.8										
FY2016 Governor Veto	Veto	-117.5	0.0	0.0	0.0	0.0	0.0	0.0	-117.5	0	0	0
1004 Gen Fund (UGF)		-117.5										
Reverse FY2016 Governor Veto	Inc	117.5	0.0	0.0	0.0	0.0	0.0	0.0	117.5	0	0	0
1004 Gen Fund (UGF)		117.5										
HB2001:FY2016 Salary Increases	SalAdj	52.0	52.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		35.2										
1076 Marine Hwy (DGF)		16.8										
* Allocation Total *		3,599.1	3,187.3	78.1	233.7	100.0	0.0	0.0	0.0	23	0	3
Overhaul												
FY15 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										
* Allocation Total *		1,647.8	0.0	549.4	670.0	428.4	0.0	0.0	0.0	0	0	0
Reservations and Marketing												
FY15 Conference Committee	ConfCom	2,776.7	1,778.5	28.7	946.8	22.7	0.0	0.0	0.0	22	0	0
1004 Gen Fund (UGF)		585.5										
1076 Marine Hwy (DGF)		2,191.2										
Align Authority for Agency-wide Reduction	Unalloc	-0.8	0.0	-0.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.8										
FY2016 Salary Increases	SalAdj	36.7	36.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		36.7										
FY2016 Health Insurance Rate Reduction	SalAdj	-2.3	-2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-2.3										
Transfer from Marine Shore Operations to Continue Existing Alaska Marine Highway System Service Levels	TrIn	108.3	81.7	0.0	26.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.8										
1076 Marine Hwy (DGF)		101.5										
AMD: Transfer from Marine Engineering to Comply with Vacancy Factor Guidelines	TrIn	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.5										
1076 Marine Hwy (DGF)		18.5										
AMD: Transfer to Marine Shore Operations to Continue Existing Alaska Marine Highway System Service Levels	TrOut	-108.3	-81.7	0.0	-26.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6.8										
1076 Marine Hwy (DGF)		-101.5										

**2015 Legislature - Operating Budget
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Numbers and Language

Agency: Department of Transportation and Public Facilities

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Marine Highway System (continued)												
Reservations and Marketing (continued)												
AMD: Delete Marketing Contract	Dec	-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										
Reduce Marine Highway Fund Expenditure Authority Given	Dec	-400.0	-400.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Anticipated Revenue from Decreased Operating Schedule												
1076 Marine Hwy (DGF)		-400.0										
Remove FY2016 Salary Increases	SalAdj	-36.7	-36.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-36.7										
FY2016 Governor Veto	Veto	-62.5	0.0	0.0	0.0	0.0	0.0	0.0	-62.5	0	0	0
1004 Gen Fund (UGF)		-62.5										
Reverse FY2016 Governor Veto	Inc	62.5	0.0	0.0	0.0	0.0	0.0	0.0	62.5	0	0	0
1004 Gen Fund (UGF)		62.5										
HB2001:FY2016 Salary Increases	SalAdj	36.7	36.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		36.7										
* Allocation Total *		1,930.3	1,432.9	27.9	446.8	22.7	0.0	0.0	0.0	22	0	0
Marine Shore Operations												
FY15 Conference Committee	ConfCom	8,200.2	5,861.1	37.3	2,203.4	98.4	0.0	0.0	0.0	36	39	13
1004 Gen Fund (UGF)		516.0										
1076 Marine Hwy (DGF)		7,684.2										
Align Authority for Agency-wide Reduction	Unalloc	-0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.3										
FY2016 Salary Increases	SalAdj	121.3	121.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		121.3										
FY2016 Health Insurance Rate Reduction	SalAdj	-4.0	-4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-4.0										
Transfer to Reservations and Marketing to Continue Existing	TrOut	-108.3	-108.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Marine Highway System Service Levels												
1004 Gen Fund (UGF)		-6.8										
1076 Marine Hwy (DGF)		-101.5										
Transfer to Marine Vessel Operations to Continue Existing	TrOut	-66.4	-66.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Marine Highway System Service Levels												
1004 Gen Fund (UGF)		-4.2										
1076 Marine Hwy (DGF)		-62.2										
Align Authority to Continue Existing Alaska Marine Highway	LIT	0.0	-57.3	0.0	57.3	0.0	0.0	0.0	0.0	0	0	0
System Service Levels												
AMD: Align Authority to Continue Existing Alaska Marine	LIT	0.0	57.3	0.0	-57.3	0.0	0.0	0.0	0.0	0	0	0
Highway System Service Levels												
AMD: Transfer from Marine Engineering to Comply with	TrIn	60.0	60.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Vacancy Factor Guidelines												
1004 Gen Fund (UGF)		4.4										
1076 Marine Hwy (DGF)		55.6										
AMD: Transfer from Marine Vessel Operations to Continue	TrIn	66.4	66.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Existing Alaska Marine Highway System Service Levels												
1004 Gen Fund (UGF)		4.2										
1076 Marine Hwy (DGF)		62.2										

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Numbers and Language

Agency: Department of Transportation and Public Facilities

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Marine Highway System (continued)												
Marine Shore Operations (continued)												
AMD: Transfer from Reservations and Marketing to Continue Existing Alaska Marine Highway System Service Levels	TrIn	108.3	108.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.8										
1076 Marine Hwy (DGF)		101.5										
Reduce Marine Highway Fund Expenditure Authority Given Anticipated Revenue from Decreased Operating Schedule	Dec	-300.0	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-300.0										
Remove FY2016 Salary Increases	SalAdj	-121.3	-121.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-121.3										
FY2016 Governor Veto	Veto	-377.2	0.0	0.0	0.0	0.0	0.0	0.0	-377.2	0	0	0
1004 Gen Fund (UGF)		-377.2										
Reverse FY2016 Governor Veto	Inc	377.2	0.0	0.0	0.0	0.0	0.0	0.0	377.2	0	0	0
1004 Gen Fund (UGF)		377.2										
HB2001:FY2016 Salary Increases	SalAdj	121.3	121.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		121.3										
* Allocation Total *		8,077.2	5,738.4	37.0	2,203.4	98.4	0.0	0.0	0.0	36	39	13
Vessel Operations Management												
FY15 Conference Committee	ConfCom	4,834.3	4,653.1	61.9	75.5	43.8	0.0	0.0	0.0	46	0	0
1061 CIP Rcpts (Other)		133.8										
1076 Marine Hwy (DGF)		4,700.5										
FY2016 Salary Increases	SalAdj	100.3	100.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		2.8										
1076 Marine Hwy (DGF)		97.5										
FY2016 Health Insurance Rate Reduction	SalAdj	-5.7	-5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-0.3										
1076 Marine Hwy (DGF)		-5.4										
Transfer to Marine Vessel Operations to Continue Existing Alaska Marine Highway System Service Levels	TrOut	-121.6	-121.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-121.6										
Align Authority to Continue Existing Alaska Marine Highway System Service Levels	LIT	0.0	-60.0	24.0	36.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Align Authority to Continue Existing Alaska Marine Highway System Service Levels	LIT	0.0	60.0	-24.0	-36.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Transfer to Information Systems and Services for Information Systems Consolidation	TrOut	-810.1	-788.4	0.0	-21.7	0.0	0.0	0.0	0.0	-7	0	0
1076 Marine Hwy (DGF)		-810.1										
AMD: Transfer from Marine Vessel Operations to Continue Existing Alaska Marine Highway System Service Levels	TrIn	121.6	121.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		121.6										
AMD: Transfer from Marine Engineering to Comply with Vacancy Factor Guidelines	TrIn	47.0	47.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.5										
1076 Marine Hwy (DGF)		43.5										
Delete 3 PFT Positions (Total Reduction of 308.6 - Portion (305.1) Applied to Marine Vessel Operations)	Dec	-3.5	-3.5	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0

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Numbers and Language

Agency: Department of Transportation and Public Facilities

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Marine Highway System (continued)												
Vessel Operations Management (continued)												
Delete 3 PFT Positions (Total Reduction of 308.6 - Portion (305.1) Applied to Marine Vessel Operations) (continued)												
		1004 Gen Fund (UGF)	-3.5									
	SalAdj	Remove FY2016 Salary Increases	-100.3	-100.3	0.0	0.0	0.0	0.0	0.0	0	0	0
		1061 CIP Rcpts (Other)	-2.8									
		1076 Marine Hwy (DGF)	-97.5									
	SalAdj	HB2001:FY2016 Salary Increases	100.3	100.3	0.0	0.0	0.0	0.0	0.0	0	0	0
		1061 CIP Rcpts (Other)	2.8									
		1076 Marine Hwy (DGF)	97.5									
		* Allocation Total *	4,162.3	4,002.8	61.9	53.8	43.8	0.0	0.0	36	0	0
		** Appropriation Total **	156,913.3	109,875.0	2,342.7	14,745.0	29,950.6	0.0	0.0	839	86	96
		*** Agency Total ***	614,217.4	401,097.0	6,021.2	122,041.5	84,198.7	859.0	0.0	3148	373	221

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Agency: University of Alaska

		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska													
Budget Reductions/Additions - Systemwide													
L	FY2015 License Plate Fees Sec22a Ch16 SLA2014 P78 L21 (HB266)	LangCC	2.0	0.0	0.0	2.0	0.0	0.0	0.0	0.0	0	0	0
	1234 LicPlates (DGF)		2.0										
	FY15 Conference Committee	ConfCom	-14,940.9	-14,590.6	-1,066.2	715.9	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)		4,009.2										
	1004 Gen Fund (UGF)		-15,030.0										
	1007 I/A Rcpts (Other)		650.0										
	1048 Univ Rcpt (DGF)		-5,026.5										
	1061 CIP Rcpts (Other)		125.6										
	1151 VoTech Ed (DGF)		51.8										
	1174 UA I/A (Other)		279.0										
	Muni Bond Bank UAF Heat and Power Plant Ch24 SLA2014 (SB218) (Sec2 Ch16 SLA2014 P49 L15 (HB266))	FisNot15	7,000.0	0.0	0.0	0.0	0.0	0.0	0.0	7,000.0	0	0	0
	1004 Gen Fund (UGF)		7,000.0										
	Education Bill Technical Vocational Education Program Ch15 SLA2014 (HB278) (Sec10 Ch18 SLA2014 P98 L4 (SB119))	FisNot15	-204.9	0.0	0.0	-204.9	0.0	0.0	0.0	0.0	0	0	0
	1151 VoTech Ed (DGF)		-204.9										
	Align Authority with Anticipated Expenditures	LIT	0.0	0.0	0.0	0.0	0.0	7,000.0	0.0	-7,000.0	0	0	0
L	FY2014 License Plate Fees Estimate Adjusted to Reflect Actual Fees Available for FY2015 Expenditure	MisAdj	-1.4	0.0	0.0	-1.4	0.0	0.0	0.0	0.0	0	0	0
	1234 LicPlates (DGF)		-1.4										
	Allocation Transfers to Align Budgets with Anticipated Revenue	TrIn	8,030.0	0.0	0.0	8,030.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		8,030.0										
	Allocation Transfers to Align Budgets with Anticipated Revenue	TrIn	5,026.5	0.0	0.0	5,026.5	0.0	0.0	0.0	0.0	0	0	0
	1048 Univ Rcpt (DGF)		5,026.5										
	Allocation Transfers to Align Budgets with Anticipated Revenue	TrIn	153.1	0.0	0.0	153.1	0.0	0.0	0.0	0.0	0	0	0
	1151 VoTech Ed (DGF)		153.1										
	Allocation Transfers to Align Budgets with Anticipated Revenue	TrOut	-4,009.2	0.0	0.0	-4,009.2	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)		-4,009.2										
	Allocation Transfers to Align Budgets with Anticipated Revenue	TrOut	-650.0	0.0	0.0	-650.0	0.0	0.0	0.0	0.0	0	0	0
	1007 I/A Rcpts (Other)		-650.0										
	Allocation Transfers to Align Budgets with Anticipated Revenue	TrOut	-279.0	0.0	0.0	-279.0	0.0	0.0	0.0	0.0	0	0	0
	1174 UA I/A (Other)		-279.0										
	Allocation Transfers to Align Budgets with Anticipated Revenue	TrOut	-125.6	0.0	0.0	-125.6	0.0	0.0	0.0	0.0	0	0	0
	1061 CIP Rcpts (Other)		-125.6										
	Align Authority with Anticipated Expenditures	LIT	0.0	14,590.6	1,066.2	-8,656.8	0.0	-7,000.0	0.0	0.0	0	0	0
L	Reverse FY2015 License Plate Fees Sec22a Ch16 SLA2014 P78 L21 (HB266)	OTI	-2.0	0.0	0.0	-2.0	0.0	0.0	0.0	0.0	0	0	0
	1234 LicPlates (DGF)		-2.0										
L	Reverse FY2014 License Plate Fees Estimate Adjusted to Reflect Actual Fees Available for FY2015 Expenditure	OTI	1.4	0.0	0.0	1.4	0.0	0.0	0.0	0.0	0	0	0
	1234 LicPlates (DGF)		1.4										
	Reverse Facilities Maintenance and Repair	OTI	-2,163.0	0.0	0.0	-2,163.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		-1,081.5										
	1048 Univ Rcpt (DGF)		-1,081.5										
	Reverse Comprehensive Student Advising	OTI	-400.0	-400.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Agency: University of Alaska

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued)												
Budget Reductions/Additions - Systemwide (continued)												
Reverse Comprehensive Student Advising (continued)												
1004 Gen Fund (UGF)		-400.0										
Estimated University Salary and Benefit Adjustment	SalAdj	19,211.4	19,211.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9,605.7										
1048 Univ Rcpt (DGF)		9,605.7										
L Restore FY2016 License Plate Fees	IncM	1.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
1234 LicPlates (DGF)		1.0										
Restore the DGF Portion of One-time Funding for Facilities Maintenance and Repair	IncM	1,081.5	0.0	0.0	1,081.5	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		1,081.5										
Restore One-time Funding for Comprehensive Student Advising	IncM	400.0	400.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		400.0										
Technical Vocational Education Program Formula Adjustment	Inc	403.1	0.0	0.0	0.0	0.0	0.0	403.1	0.0	0	0	0
1151 VoTech Ed (DGF)		403.1										
FY2016 Target Reduction	Unalloc	-6,050.0	0.0	0.0	0.0	0.0	0.0	0.0	-6,050.0	0	0	0
1004 Gen Fund (UGF)		-6,050.0										
AMD: Line Item Transfer to Move Unallocated Reduction from the Miscellaneous Line to the Services Line	LIT	0.0	0.0	0.0	-6,050.0	0.0	0.0	0.0	6,050.0	0	0	0
AMD: FY2016 Additional UGF Reduction through Efficiencies and Recasting the Portfolio of University Programs	Unalloc	-12,118.5	0.0	0.0	-12,118.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-12,118.5										
AMD: Estimated University Salary and Benefit Adjustment to Correct Duplication Error	SalAdj	-573.8	-573.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-286.9										
1048 Univ Rcpt (DGF)		-286.9										
2/17 AMD: FY2016 Salary Adjustment for University of Alaska Federation of Teachers (UAFT) Base Adjustment	SalAdj	1,201.0	1,201.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		600.5										
1048 Univ Rcpt (DGF)		600.5										
2/17 AMD: FY2016 Salary Adjustment for University of Alaska Federation of Teachers (UAFT) Lump Sum Payment (FY16-FY18)	SalAdj	307.4	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										
2/17 AMD: Reduce General Fund Portion of FY2016 Salary Adjustment for University of Alaska Federation of Teachers (UAFT)	Dec	-754.2	-754.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-754.2										
3/6AMD: Add General Fund Portion of FY2016 Salary Adjustment for University of Alaska Federation of Teachers (UAFT)	Inc	754.2	754.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		754.2										
Restore the UGF Portion of One-time Funding for Facilities Maintenance and Repair	IncM	1,081.5	0.0	0.0	1,081.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,081.5										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued)												
Budget Reductions/Additions - Systemwide (continued)												
Add Unrestricted General Fund to the Services Expenditure Line	Inc	5,000.0	0.0	0.0	5,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5,000.0										
Remove Estimated University Salary and Benefit Adjustment	SalAdj	-19,211.4	-19,211.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-9,605.7										
1048 Univ Rcpt (DGF)		-9,605.7										
Remove AMD: Estimated University Salary and Benefit Adjustment to Correct Duplication Error	SalAdj	573.8	573.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		286.9										
1048 Univ Rcpt (DGF)		286.9										
Remove 2/17 AMD: FY2016 Salary Adjustment for University of Alaska Federation of Teachers (UAFT) Base Adjustment	SalAdj	-1,201.0	-1,201.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-600.5										
1048 Univ Rcpt (DGF)		-600.5										
Remove 2/17 AMD: FY2016 Salary Adjustment for University of Alaska Federation of Teachers (UAFT) Lump Sum Payment (FY16)	SalAdj	-307.4	-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										
Reduce Unrestricted General Fund in the Services Expenditure Line	Dec	-1,800.0	0.0	0.0	-1,800.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,800.0										
CC: Partially Restore University Reductions	Inc	5,000.0	0.0	0.0	5,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5,000.0										
HB2001:Estimated University Salary and Benefit Adjustment	SalAdj	19,211.4	19,211.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9,605.7										
1048 Univ Rcpt (DGF)		9,605.7										
HB2001:AMD: Estimated University Salary and Benefit Adjustment to Correct Duplication Error	SalAdj	-573.8	-573.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-286.9										
1048 Univ Rcpt (DGF)		-286.9										
HB2001:2/17 AMD: FY2016 Salary Adjustment for University of Alaska Federation of Teachers (UAFT) Base Adjustment	SalAdj	1,201.0	1,201.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		600.5										
1048 Univ Rcpt (DGF)		600.5										
HB2001:2/17 AMD: FY2016 Salary Adjustment for University of Alaska Federation of Teachers (UAFT) Lump Sum Payment (FY16-	SalAdj	307.4	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										
* Allocation Total *		10,581.6	20,146.0	0.0	-9,967.5	0.0	0.0	403.1	0.0	0	0	0
Statewide Services												
FY15 Conference Committee	ConfCom	40,069.8	19,708.6	882.7	18,443.7	463.4	77.5	160.0	333.9	157	1	0
1004 Gen Fund (UGF)		16,547.8										
1007 I/A Rcpts (Other)		228.6										

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Agency: University of Alaska

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued)												
Statewide Services (continued)												
FY15 Conference Committee (continued)												
1048 Univ Rcpt (DGF)		13,742.8										
1151 VoTech Ed (DGF)		219.0										
1174 UA I/A (Other)		9,331.6										
Budget Implementation Revision	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Allocation Transfers to Align Budgets with Anticipated Revenue	TrIn	36.7	0.0	0.0	36.7	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		36.7										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrIn	249.7	0.0	0.0	249.7	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		249.7										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrIn	550.0	0.0	0.0	550.0	0.0	0.0	0.0	0.0	0	0	0
1174 UA I/A (Other)		550.0										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrOut	-589.2	0.0	0.0	-589.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-589.2										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrOut	-2,219.1	0.0	0.0	-2,219.1	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		-2,219.1										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrOut	-30.5	0.0	0.0	-30.5	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-30.5										
Align Authority with Anticipated Expenditures	LIT	0.0	-429.6	-156.0	611.4	-10.9	-9.0	0.0	-5.9	0	0	0
AMD: Delete Three Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
UGF Reduction in Personal Services and Travel	Dec	-3,691.7	-3,191.7	-500.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3,691.7										
UGF Addition in Personal Services and Travel	Inc	402.6	348.1	54.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		402.6										
FY2016 Governor Veto	Veto	-9,188.2	0.0	0.0	0.0	0.0	0.0	0.0	-9,188.2	0	0	0
1004 Gen Fund (UGF)		-9,188.2										
Reverse FY2016 Governor Veto	Inc	9,188.2	0.0	0.0	0.0	0.0	0.0	0.0	9,188.2	0	0	0
1004 Gen Fund (UGF)		9,188.2										
* Allocation Total *		34,778.3	16,435.4	281.2	17,052.7	452.5	68.5	160.0	328.0	157	1	0
Office of Information Technology												
FY15 Conference Committee	ConfCom	19,975.7	9,892.8	190.8	9,026.2	648.1	217.8	0.0	0.0	84	0	0
1004 Gen Fund (UGF)		11,629.4										
1007 I/A Rcpts (Other)		117.4										
1048 Univ Rcpt (DGF)		4,430.9										
1061 CIP Rcpts (Other)		249.7										
1174 UA I/A (Other)		3,548.3										
Budget Implementation Revision	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Allocation Transfers to Align Budgets with Anticipated Revenue	TrIn	672.8	0.0	0.0	672.8	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		672.8										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrOut	-508.0	0.0	0.0	-508.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-508.0										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrOut	-88.0	0.0	0.0	-88.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-88.0										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrOut	-249.7	0.0	0.0	-249.7	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-249.7										
Align Authority with Anticipated Expenditures	LIT	0.0	-283.0	-37.0	320.0	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
University of Alaska (continued)												
Office of Information Technology (continued)												
AMD: Delete Three Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
UGF Reduction in Personal Services	Dec	-2,224.3	-2,224.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2,224.3										
UGF Addition in Personal Services	Inc	280.6	280.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		280.6										
FY2016 Governor Veto	Veto	-6,655.9	0.0	0.0	0.0	0.0	0.0	0.0	-6,655.9	0	0	0
1004 Gen Fund (UGF)		-6,655.9										
Reverse FY2016 Governor Veto	Inc	6,655.9	0.0	0.0	0.0	0.0	0.0	0.0	6,655.9	0	0	0
1004 Gen Fund (UGF)		6,655.9										
* Allocation Total *		17,859.1	7,666.1	153.8	9,173.3	648.1	217.8	0.0	0.0	79	0	0
Systemwide Education and Outreach												
FY15 Conference Committee	ConfCom	11,480.6	3,103.0	1,164.9	6,326.8	267.7	618.2	0.0	0.0	38	0	0
1002 Fed Rcpts (Fed)		5,743.0										
1004 Gen Fund (UGF)		1,530.6										
1007 I/A Rcpts (Other)		1,571.6										
1048 Univ Rcpt (DGF)		1,092.1										
1151 VoTech Ed (DGF)		1,523.3										
1174 UA I/A (Other)		20.0										
Budget Implementation Revision	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6	0	0
Allocation Transfers to Align Budgets with Anticipated Revenue	TrIn	51.3	0.0	0.0	51.3	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		51.3										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrIn	396.6	0.0	0.0	396.6	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		396.6										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrIn	524.2	0.0	0.0	524.2	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		524.2										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrOut	-241.7	0.0	0.0	-241.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-241.7										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrOut	-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
1174 UA I/A (Other)		-20.0										
Align Authority with Anticipated Expenditures	LIT	0.0	-147.8	-950.8	1,660.4	48.9	-618.2	7.5	0.0	0	0	0
AMD: Delete One Vacant Position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
UGF Reduction in Personal Services	Dec	-257.8	-257.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-257.8										
UGF Addition in Personal Services	Inc	32.5	32.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		32.5										
FY2016 Governor Veto	Veto	-771.3	0.0	0.0	0.0	0.0	0.0	0.0	-771.3	0	0	0
1004 Gen Fund (UGF)		-771.3										
Reverse FY2016 Governor Veto	Inc	771.3	0.0	0.0	0.0	0.0	0.0	0.0	771.3	0	0	0
1004 Gen Fund (UGF)		771.3										
* Allocation Total *		11,965.7	2,729.9	214.1	8,697.6	316.6	0.0	7.5	0.0	31	0	0
Anchorage Campus												
FY15 Conference Committee	ConfCom	280,408.8	172,952.4	6,492.7	49,383.0	19,481.3	2,269.8	25,099.7	4,729.9	1388	30	0
1002 Fed Rcpts (Fed)		31,335.8										
1003 G/F Match (UGF)		19.8										

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University of Alaska (continued)												
Anchorage Campus (continued)												
FY15 Conference Committee (continued)												
1004 Gen Fund (UGF)		117,383.9										
1007 I/A Rcpts (Other)		5,684.9										
1037 GF/MH (UGF)		605.8										
1048 Univ Rcpt (DGF)		109,909.0										
1061 CIP Rcpts (Other)		2,500.0										
1092 MHTAAR (Other)		1,865.0										
1151 VoTech Ed (DGF)		1,395.6										
1174 UA I/A (Other)		9,709.0										
Budget Implementation Revision	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	112	11	0
Allocation Transfers to Align Budgets with Anticipated Revenue	TrIn	341.3	0.0	0.0	341.3	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		341.3										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrOut	-896.2	0.0	0.0	-896.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-896.2										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrOut	-4,700.2	0.0	0.0	-4,700.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4,700.2										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrOut	-116.0	0.0	0.0	-116.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		-116.0										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrOut	-114.2	0.0	0.0	-114.2	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-114.2										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrOut	-157.1	0.0	0.0	-157.1	0.0	0.0	0.0	0.0	0	0	0
1174 UA I/A (Other)		-157.1										
Align Authority with Anticipated Expenditures	LIT	0.0	-6,708.3	-2,462.7	12,321.6	-3,256.1	585.9	-316.1	-164.3	0	0	0
Reverse Mental Health Trust Recommendation	OTI	-1,865.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,865.0	0	0	0
1092 MHTAAR (Other)		-1,865.0										
MH Trust: Workforce - Grant 2347 Maintain Workforce Director (FY14-FY17)	IncT	180.0	0.0	0.0	0.0	0.0	0.0	0.0	180.0	0	0	0
1092 MHTAAR (Other)		180.0										
MH Trust: Workforce-Grant 2347 Cost of Living Increase -AK Health Workforce Coalition Director Position (FY16-FY17)	IncT	5.4	0.0	0.0	0.0	0.0	0.0	0.0	5.4	0	0	0
1092 MHTAAR (Other)		5.4										
MH Trust: Workforce - Grant 1384 Trust Training Cooperatives/Alaska Rural Behavioral Health Training Academy (FY14-FY17)	IncT	955.0	0.0	0.0	0.0	0.0	0.0	0.0	955.0	0	0	0
1092 MHTAAR (Other)		955.0										
MH Trust: Workforce-Grant 1384 Expand Trust Training Cooperatives/AK Rural Behavioral Health Training Academy (FY16-FY17)	IncT	29.0	0.0	0.0	0.0	0.0	0.0	0.0	29.0	0	0	0
1092 MHTAAR (Other)		29.0										
MH Trust: Workforce - Grant 1335 Vacancy Study	IncOTI	25.0	0.0	0.0	0.0	0.0	0.0	0.0	25.0	0	0	0
1092 MHTAAR (Other)		25.0										
MH Trust: SAPT - Center for Alcohol Policy Partnership	IncOTI	50.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	0	0	0
1092 MHTAAR (Other)		50.0										
MH Trust: Workforce - Grant 582 Technical Assistance and Implementation of D.A.R.T. in Targeted Communities	IncM	210.0	0.0	0.0	0.0	0.0	0.0	0.0	210.0	0	0	0
1092 MHTAAR (Other)		210.0										

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University of Alaska (continued)												
Anchorage Campus (continued)												
MH Trust: Workforce - Grant 573 Interpersonal Violence Prevention for Beneficiaries	IncM	80.0	0.0	0.0	0.0	0.0	0.0	0.0	80.0	0	0	0
1092 MHTAAR (Other)		80.0										
MH Trust: Benef Employment - Grant 1291 Partners in Policymaking	IncM	200.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0	0	0
1092 MHTAAR (Other)		200.0										
MH Trust: Workforce - Grant 574 Specialized Skills and Services Training on Serving Cognitively Impaired Offenders	IncM	65.0	0.0	0.0	0.0	0.0	0.0	0.0	65.0	0	0	0
1092 MHTAAR (Other)		65.0										
MH Trust: Workforce -Grant 574 Expand Specialized Skills and Services Training on Serving Cognitively Impaired Offenders	Inc	7.5	0.0	0.0	0.0	0.0	0.0	0.0	7.5	0	0	0
1092 MHTAAR (Other)		7.5										
AMD: Line Item Transfer to Switch the Funding Reduction of FY16 MHTAAR from the Miscellaneous to the Services Line	LIT	0.0	0.0	0.0	-58.1	0.0	0.0	0.0	58.1	0	0	0
AMD: Delete 28 Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-28	0	0
UGF Reduction in Personal Services, Travel, and Services	Dec	-6,777.8	-2,381.4	-2,015.0	-2,381.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6,777.8										
UGF Addition in Personal Services, Travel, and Services	Inc	2,564.5	1,214.7	849.8	500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,564.5										
Funding for the Alaska Justice Information Center	Inc	250.0	227.3	7.7	15.0	0.0	0.0	0.0	0.0	1	2	0
1004 Gen Fund (UGF)		125.0										
1092 MHTAAR (Other)		125.0										
FY2016 Governor Veto	Veto	-78,770.1	0.0	0.0	0.0	0.0	0.0	0.0	-78,770.1	0	0	0
1004 Gen Fund (UGF)		-78,770.1										
Reverse FY2016 Governor Veto	Inc	78,770.1	0.0	0.0	0.0	0.0	0.0	0.0	78,770.1	0	0	0
1004 Gen Fund (UGF)		78,770.1										
* Allocation Total *		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
Small Business Development Center												
FY15 Conference Committee	ConfCom	3,272.3	2,609.3	226.6	316.9	119.5	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,200.0										
1004 Gen Fund (UGF)		1,163.3										
1007 I/A Rcpts (Other)		250.0										
1048 Univ Rcpt (DGF)		634.0										
1174 UA I/A (Other)		25.0										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrOut	-59.9	0.0	0.0	-59.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-59.9										
Align Authority with Anticipated Expenditures	LIT	0.0	-49.8	-10.1	59.9	0.0	0.0	0.0	0.0	0	0	0
UGF Reduction in Personal Services and Services	Dec	-47.5	-23.8	0.0	-23.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-47.5										
UGF Addition in Personal Services and Services	Inc	27.8	13.9	0.0	13.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		27.8										
FY2016 Governor Veto	Veto	-785.9	0.0	0.0	0.0	0.0	0.0	0.0	-785.9	0	0	0
1004 Gen Fund (UGF)		-785.9										
Reverse FY2016 Governor Veto	Inc	785.9	0.0	0.0	0.0	0.0	0.0	0.0	785.9	0	0	0
1004 Gen Fund (UGF)		785.9										

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University of Alaska (continued)												
Small Business Development Center (continued)												
* Allocation Total *		3,192.7	2,549.6	216.5	307.1	119.5	0.0	0.0	0.0	0	0	0
Kenai Peninsula College												
FY15 Conference Committee	ConfCom	16,733.4	12,146.2	159.1	2,162.5	1,548.6	377.6	221.3	118.1	77	2	0
1002 Fed Rcpts (Fed)		400.8										
1004 Gen Fund (UGF)		7,977.0										
1007 I/A Rcpts (Other)		489.3										
1048 Univ Rcpt (DGF)		7,645.4										
1151 VoTech Ed (DGF)		152.7										
1174 UA I/A (Other)		68.2										
Budget Implementation Revision	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	9	1	0
Allocation Transfers to Align Budgets with Anticipated Revenue	TrIn	600.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		600.0										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrIn	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		5.0										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrOut	-325.2	0.0	0.0	-325.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-325.2										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrOut	-56.0	0.0	0.0	-56.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-56.0										
Align Authority with Anticipated Expenditures	LIT	0.0	-500.1	-8.8	517.7	89.1	-152.7	53.0	1.8	0	0	0
UGF Reduction in Personal Services and Services	Dec	-329.4	-164.7	0.0	-164.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-329.4										
UGF Addition in Personal Services and Services	Inc	110.6	14.1	0.0	96.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		110.6										
FY2016 Governor Veto	Veto	-5,390.6	0.0	0.0	0.0	0.0	0.0	0.0	-5,390.6	0	0	0
1004 Gen Fund (UGF)		-5,390.6										
Reverse FY2016 Governor Veto	Inc	5,390.6	0.0	0.0	0.0	0.0	0.0	0.0	5,390.6	0	0	0
1004 Gen Fund (UGF)		5,390.6										
* Allocation Total *		16,738.4	11,495.5	150.3	2,835.8	1,637.7	224.9	274.3	119.9	86	3	0
Kodiak College												
FY15 Conference Committee	ConfCom	5,087.6	3,429.3	186.9	673.5	651.2	32.6	94.2	19.9	30	5	0
1002 Fed Rcpts (Fed)		267.7										
1004 Gen Fund (UGF)		2,975.5										
1007 I/A Rcpts (Other)		323.5										
1048 Univ Rcpt (DGF)		1,377.4										
1151 VoTech Ed (DGF)		135.2										
1174 UA I/A (Other)		8.3										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrIn	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										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrIn	577.9	0.0	0.0	577.9	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		577.9										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrOut	-127.2	0.0	0.0	-127.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-127.2										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrOut	-135.2	0.0	0.0	-135.2	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-135.2										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued)												
Kodiak College (continued)												
Align Authority with Anticipated Expenditures	LIT	0.0	1,039.7	-75.5	-859.1	-61.8	-8.0	-34.9	-0.4	0	0	0
UGF Reduction in Personal Services and Services	Dec	-122.6	-61.3	0.0	-61.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-122.6										
UGF Addition in Personal Services and Services	Inc	47.1	11.2	0.0	35.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		47.1										
FY2016 Governor Veto	Veto	-2,010.9	0.0	0.0	0.0	0.0	0.0	0.0	-2,010.9	0	0	0
1004 Gen Fund (UGF)		-2,010.9										
Reverse FY2016 Governor Veto	Inc	2,010.9	0.0	0.0	0.0	0.0	0.0	0.0	2,010.9	0	0	0
1004 Gen Fund (UGF)		2,010.9										
* Allocation Total *		5,827.6	4,418.9	111.4	604.5	589.4	24.6	59.3	19.5	30	5	0
Matanuska-Susitna College												
FY15 Conference Committee	ConfCom	11,648.8	8,321.5	60.5	2,199.7	898.9	105.6	33.0	29.6	68	2	0
1002 Fed Rcpts (Fed)		245.0										
1004 Gen Fund (UGF)		5,641.3										
1007 I/A Rcpts (Other)		122.3										
1048 Univ Rcpt (DGF)		5,524.4										
1151 VoTech Ed (DGF)		100.3										
1174 UA I/A (Other)		15.5										
Budget Implementation Revision	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	12	0	0
Allocation Transfers to Align Budgets with Anticipated Revenue	TrIn	44.6	0.0	0.0	44.6	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		44.6										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrIn	47.4	0.0	0.0	47.4	0.0	0.0	0.0	0.0	0	0	0
1174 UA I/A (Other)		47.4										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrOut	-197.1	0.0	0.0	-197.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-197.1										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrOut	-100.3	0.0	0.0	-100.3	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-100.3										
Align Authority with Anticipated Expenditures	LIT	0.0	94.0	-3.7	-13.2	-322.4	237.8	7.0	0.5	0	0	0
UGF Reduction in Personal Services and Services	Dec	-234.2	-117.1	0.0	-117.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-234.2										
UGF Addition in Personal Services and Services	Inc	80.4	11.8	0.0	68.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		80.4										
FY2016 Governor Veto	Veto	-3,836.7	0.0	0.0	0.0	0.0	0.0	0.0	-3,836.7	0	0	0
1004 Gen Fund (UGF)		-3,836.7										
Reverse FY2016 Governor Veto	Inc	3,836.7	0.0	0.0	0.0	0.0	0.0	0.0	3,836.7	0	0	0
1004 Gen Fund (UGF)		3,836.7										
* Allocation Total *		11,289.6	8,310.2	56.8	1,932.6	576.5	343.4	40.0	30.1	80	2	0
Prince William Sound College												
FY15 Conference Committee	ConfCom	7,652.5	5,023.6	196.4	1,432.4	809.4	148.0	30.5	12.2	53	1	0
1002 Fed Rcpts (Fed)		359.4										
1004 Gen Fund (UGF)		3,561.7										
1007 I/A Rcpts (Other)		218.6										
1048 Univ Rcpt (DGF)		3,030.1										
1151 VoTech Ed (DGF)		111.4										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued)												
Prince William Sound College (continued)												
FY15 Conference Committee (continued)												
		1174 UA I/A (Other)	371.3									
	TrIn	Allocation Transfers to Align Budgets with Anticipated Revenue	896.2	0.0	0.0	896.2	0.0	0.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	896.2									
	TrOut	Allocation Transfers to Align Budgets with Anticipated Revenue	-131.2	0.0	0.0	-131.2	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-131.2									
	TrOut	Allocation Transfers to Align Budgets with Anticipated Revenue	-41.3	0.0	0.0	-41.3	0.0	0.0	0.0	0	0	0
		1007 I/A Rcpts (Other)	-41.3									
	TrOut	Allocation Transfers to Align Budgets with Anticipated Revenue	-387.6	0.0	0.0	-387.6	0.0	0.0	0.0	0	0	0
		1048 Univ Rcpt (DGF)	-387.6									
	TrOut	Allocation Transfers to Align Budgets with Anticipated Revenue	-28.0	0.0	0.0	-28.0	0.0	0.0	0.0	0	0	0
		1151 VoTech Ed (DGF)	-28.0									
	TrOut	Allocation Transfers to Align Budgets with Anticipated Revenue	-141.3	0.0	0.0	-141.3	0.0	0.0	0.0	0	0	0
		1174 UA I/A (Other)	-141.3									
	LIT	Align Authority with Anticipated Expenditures	0.0	389.3	-31.9	-221.7	-125.8	-10.0	0.0	0.1	0	0
	Dec	UGF Reduction in Personal Services and Services	-147.6	-73.8	0.0	-73.8	0.0	0.0	0.0	0.0	0	0
		1004 Gen Fund (UGF)	-147.6									
	Inc	UGF Addition in Personal Services and Services	69.7	26.5	0.0	43.2	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	69.7									
	Veto	FY2016 Governor Veto	-2,431.4	0.0	0.0	0.0	0.0	0.0	-2,431.4	0	0	0
		1004 Gen Fund (UGF)	-2,431.4									
	Inc	Reverse FY2016 Governor Veto	2,431.4	0.0	0.0	0.0	0.0	0.0	2,431.4	0	0	0
		1004 Gen Fund (UGF)	2,431.4									
		* Allocation Total *	7,741.4	5,365.6	164.5	1,346.9	683.6	138.0	30.5	12.3	53	1
												0
Bristol Bay Campus												
	ConfCom	FY15 Conference Committee	4,175.6	3,002.4	183.3	767.6	128.7	0.0	93.6	0.0	34	2
		1002 Fed Rcpts (Fed)	1,401.2									
		1004 Gen Fund (UGF)	1,627.6									
		1007 I/A Rcpts (Other)	216.6									
		1048 Univ Rcpt (DGF)	870.2									
		1151 VoTech Ed (DGF)	60.0									
	TrIn	Allocation Transfers to Align Budgets with Anticipated Revenue	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0	0	0
		1007 I/A Rcpts (Other)	50.0									
	TrIn	Allocation Transfers to Align Budgets with Anticipated Revenue	9.5	0.0	0.0	9.5	0.0	0.0	0.0	0	0	0
		1048 Univ Rcpt (DGF)	9.5									
	TrOut	Allocation Transfers to Align Budgets with Anticipated Revenue	-77.4	0.0	0.0	-77.4	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-77.4									
	LIT	Align Authority with Anticipated Expenditures	0.0	-207.1	-54.1	287.2	-65.5	0.0	39.5	0.0	0	0
	PosAdj	AMD: Delete Two Vacant Positions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
	Dec	UGF Reduction in Personal Services and Services	-66.8	-33.4	0.0	-33.4	0.0	0.0	0.0	0.0	0	0
		1004 Gen Fund (UGF)	-66.8									
	Inc	UGF Addition in Personal Services and Services	22.3	2.8	0.0	19.5	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	22.3									
	Veto	FY2016 Governor Veto	-1,092.0	0.0	0.0	0.0	0.0	0.0	-1,092.0	0	0	0
		1004 Gen Fund (UGF)	-1,092.0									

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued)												
Bristol Bay Campus (continued)												
Reverse FY2016 Governor Veto	Inc	1,092.0	0.0	0.0	0.0	0.0	0.0	0.0	1,092.0	0	0	0
1004 Gen Fund (UGF)		1,092.0										
* Allocation Total *		4,113.2	2,764.7	129.2	1,023.0	63.2	0.0	133.1	0.0	32	2	0
Chukchi Campus												
FY15 Conference Committee	ConfCom	2,531.7	1,764.1	74.2	645.6	20.6	1.0	26.2	0.0	17	0	0
1002 Fed Rcpts (Fed)		984.9										
1004 Gen Fund (UGF)		1,109.5										
1048 Univ Rcpt (DGF)		437.3										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrIn	5.5	0.0	0.0	5.5	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		5.5										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrOut	-50.9	0.0	0.0	-50.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-50.9										
Align Authority with Anticipated Expenditures	LIT	0.0	-175.4	-7.2	195.4	2.8	-1.0	-14.6	0.0	0	0	0
UGF Reduction in Personal Services and Services	Dec	-45.6	-22.8	0.0	-22.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-45.6										
UGF Addition in Personal Services and Services	Inc	14.5	1.2	0.0	13.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.5										
FY2016 Governor Veto	Veto	-745.2	0.0	0.0	0.0	0.0	0.0	0.0	-745.2	0	0	0
1004 Gen Fund (UGF)		-745.2										
Reverse FY2016 Governor Veto	Inc	745.2	0.0	0.0	0.0	0.0	0.0	0.0	745.2	0	0	0
1004 Gen Fund (UGF)		745.2										
* Allocation Total *		2,455.2	1,567.1	67.0	786.1	23.4	0.0	11.6	0.0	17	0	0
College of Rural and Community Development												
FY15 Conference Committee	ConfCom	12,298.7	5,798.3	428.5	5,115.3	871.6	0.0	85.0	0.0	55	3	0
1002 Fed Rcpts (Fed)		1,142.3										
1004 Gen Fund (UGF)		6,520.8										
1007 I/A Rcpts (Other)		460.6										
1048 Univ Rcpt (DGF)		3,901.1										
1151 VoTech Ed (DGF)		41.0										
1174 UA I/A (Other)		232.9										
Budget Implementation Revision	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	1	0
Allocation Transfers to Align Budgets with Anticipated Revenue	TrIn	12.8	0.0	0.0	12.8	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		12.8										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrOut	-600.0	0.0	0.0	-600.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-600.0										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrOut	-86.1	0.0	0.0	-86.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-86.1										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrOut	-2.0	0.0	0.0	-2.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-2.0										
Align Authority with Anticipated Expenditures	LIT	0.0	205.4	-37.8	183.6	-423.5	0.0	72.3	0.0	0	0	0
UGF Reduction in Personal Services and Services	Dec	-276.9	-138.5	0.0	-138.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-276.9										
UGF Addition in Personal Services and Services	Inc	140.1	59.0	0.0	81.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		140.1										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued)												
College of Rural and Community Development (continued)												
FY2016 Governor Veto	Veto	-4,567.4	0.0	0.0	0.0	0.0	0.0	0.0	-4,567.4	0	0	0
1004 Gen Fund (UGF)		-4,567.4										
Reverse FY2016 Governor Veto	Inc	4,567.4	0.0	0.0	0.0	0.0	0.0	0.0	4,567.4	0	0	0
1004 Gen Fund (UGF)		4,567.4										
* Allocation Total *		11,486.6	5,924.2	390.7	4,566.3	448.1	0.0	157.3	0.0	59	4	0
Fairbanks Campus												
FY15 Conference Committee	ConfCom	266,430.0	144,901.4	5,075.2	62,804.6	27,119.3	2,286.6	16,703.1	7,539.8	1374	81	0
1002 Fed Rcpts (Fed)		19,076.2										
1003 G/F Match (UGF)		430.3										
1004 Gen Fund (UGF)		125,960.4										
1007 I/A Rcpts (Other)		1,325.2										
1037 GF/MH (UGF)		50.0										
1048 Univ Rcpt (DGF)		89,988.2										
1151 VoTech Ed (DGF)		364.2										
1174 UA I/A (Other)		29,235.5										
Budget Implementation Revision	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-71	-4	0
Allocation Transfers to Align Budgets with Anticipated Revenue	TrIn	1,209.2	0.0	0.0	1,209.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,209.2										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrIn	1,476.1	0.0	0.0	1,476.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,476.1										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrIn	3,125.6	0.0	0.0	3,125.6	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		3,125.6										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrOut	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-300.0										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrOut	-95.5	0.0	0.0	-95.5	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		-95.5										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrOut	-179.1	0.0	0.0	-179.1	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-179.1										
Align Authority with Anticipated Expenditures	LIT	0.0	-4,493.5	-701.9	5,720.8	-52.2	-681.1	138.3	69.6	0	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	0.0	-7,000.0	0.0	7,000.0	0.0	0.0	0	0	0
Remove One-time Funding for Hydrocarbon Optimization	OTI	-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										
AMD: Delete Three Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
UGF Reduction in Personal Services, Travel, and Services	Dec	-7,555.4	-2,684.4	-2,186.6	-2,684.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7,555.4										
UGF Addition in Personal Services and Travel	Inc	3,310.6	2,352.3	958.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3,310.6										
FY2016 Governor Veto	Veto	-89,290.8	0.0	0.0	0.0	0.0	0.0	0.0	-89,290.8	0	0	0
1004 Gen Fund (UGF)		-89,290.8										
FY2016 Governor Veto Unallocated Adjustment	MisAdj	14,968.5	0.0	0.0	14,968.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14,968.5										
Reverse FY2016 Governor Veto	Inc	89,290.8	0.0	0.0	0.0	0.0	0.0	0.0	89,290.8	0	0	0
1004 Gen Fund (UGF)		89,290.8										
Reverse FY2016 Governor Veto Unallocated Adjustment	Inc	-14,968.5	0.0	0.0	-14,968.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-14,968.5										

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Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP	
University of Alaska (continued) Fairbanks Campus (continued) * Allocation Total *	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	
Interior-Aleutians Campus												
FY15 Conference Committee	ConfCom	6,342.4	3,639.5	218.5	2,009.8	240.8	0.0	233.8	0.0	49	0	0
1002 Fed Rcpts (Fed)		2,294.7										
1004 Gen Fund (UGF)		2,010.0										
1007 I/A Rcpts (Other)		142.5										
1048 Univ Rcpt (DGF)		1,473.7										
1151 VoTech Ed (DGF)		296.5										
1174 UA I/A (Other)		125.0										
Budget Implementation Revision	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Allocation Transfers to Align Budgets with Anticipated Revenue	TrIn	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		200.0										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrIn	4.6	0.0	0.0	4.6	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		4.6										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrIn	32.6	0.0	0.0	32.6	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		32.6										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrOut	-700.0	0.0	0.0	-700.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-700.0										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrOut	-93.4	0.0	0.0	-93.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-93.4										
Align Authority with Anticipated Expenditures	LIT	0.0	-296.4	28.6	346.0	-71.6	0.0	-6.6	0.0	0	0	0
AMD: Delete Five Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
UGF Reduction in Personal Services and Services	Dec	-82.5	-41.3	0.0	-41.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-82.5										
UGF Addition in Personal Services and Services	Inc	30.8	6.6	0.0	24.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		30.8										
FY2016 Governor Veto	Veto	-1,352.5	0.0	0.0	0.0	0.0	0.0	0.0	-1,352.5	0	0	0
1004 Gen Fund (UGF)		-1,352.5										
Reverse FY2016 Governor Veto	Inc	1,352.5	0.0	0.0	0.0	0.0	0.0	0.0	1,352.5	0	0	0
1004 Gen Fund (UGF)		1,352.5										
* Allocation Total *		5,734.5	3,308.4	247.1	1,782.6	169.2	0.0	227.2	0.0	42	0	0
Kuskokwim Campus												
FY15 Conference Committee	ConfCom	7,185.3	4,730.9	101.4	1,911.7	401.3	10.0	30.0	0.0	51	2	0
1002 Fed Rcpts (Fed)		1,326.1										
1004 Gen Fund (UGF)		3,582.8										
1007 I/A Rcpts (Other)		258.8										
1048 Univ Rcpt (DGF)		1,902.9										
1151 VoTech Ed (DGF)		60.0										
1174 UA I/A (Other)		54.7										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrIn	32.0	0.0	0.0	32.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		32.0										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrOut	-157.2	0.0	0.0	-157.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-157.2										
Allocation Transfers 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

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued)												
Kuskokwim Campus (continued)												
Allocation Transfers to Align Budgets with Anticipated Revenue (continued)												
1007 I/A Rcpts (Other)		-100.0										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrOut	-60.0	0.0	0.0	-60.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-60.0										
Align Authority with Anticipated Expenditures	LIT	0.0	-402.8	72.4	511.1	-206.3	0.0	25.6	0.0	0	0	0
AMD: Delete Four Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
UGF Reduction in Personal Services and Services	Dec	-147.4	-73.7	0.0	-73.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-147.4										
UGF Addition in Personal Services and Services	Inc	53.6	10.4	0.0	43.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		53.6										
FY2016 Governor Veto	Veto	-2,416.3	0.0	0.0	0.0	0.0	0.0	0.0	-2,416.3	0	0	0
1004 Gen Fund (UGF)		-2,416.3										
Reverse FY2016 Governor Veto	Inc	2,416.3	0.0	0.0	0.0	0.0	0.0	0.0	2,416.3	0	0	0
1004 Gen Fund (UGF)		2,416.3										
* Allocation Total *		6,806.3	4,264.8	173.8	2,107.1	195.0	10.0	55.6	0.0	47	2	0
Northwest Campus												
FY15 Conference Committee	ConfCom	3,270.3	2,088.4	150.0	761.4	239.5	0.0	31.0	0.0	20	2	0
1002 Fed Rcpts (Fed)		920.7										
1004 Gen Fund (UGF)		1,871.5										
1007 I/A Rcpts (Other)		11.1										
1048 Univ Rcpt (DGF)		422.3										
1151 VoTech Ed (DGF)		39.7										
1174 UA I/A (Other)		5.0										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrIn	1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,500.0										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrIn	6.6	0.0	0.0	6.6	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		6.6										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrOut	-88.9	0.0	0.0	-88.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-88.9										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrOut	-39.7	0.0	0.0	-39.7	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-39.7										
Align Authority with Anticipated Expenditures	LIT	0.0	-149.8	-24.2	210.0	-34.1	0.0	-1.9	0.0	0	0	0
UGF Reduction in Personal Services and Services	Dec	-76.7	-38.4	0.0	-38.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-76.7										
UGF Addition in Personal Services and Services	Inc	39.4	16.9	0.0	22.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		39.4										
FY2016 Governor Veto	Veto	-1,265.7	0.0	0.0	0.0	0.0	0.0	0.0	-1,265.7	0	0	0
1004 Gen Fund (UGF)		-1,265.7										
Reverse FY2016 Governor Veto	Inc	1,265.7	0.0	0.0	0.0	0.0	0.0	0.0	1,265.7	0	0	0
1004 Gen Fund (UGF)		1,265.7										
* Allocation Total *		4,611.0	1,917.1	125.8	2,333.6	205.4	0.0	29.1	0.0	20	2	0
Fairbanks Organized Research												
FY15 Conference Committee	ConfCom	149,140.0	87,171.7	5,385.8	31,715.1	11,038.3	6,978.0	4,337.8	2,513.3	716	37	0

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16Budget Column**

Numbers and Language

Agency: University of Alaska

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued)												
Fairbanks Organized Research (continued)												
FY15 Conference Committee (continued)												
1002 Fed Rcpts (Fed)		70,806.7										
1003 G/F Match (UGF)		3,003.2										
1004 Gen Fund (UGF)		21,471.5										
1007 I/A Rcpts (Other)		2,567.4										
1048 Univ Rcpt (DGF)		40,376.4										
1061 CIP Rcpts (Other)		7,223.8										
1174 UA I/A (Other)		3,691.0										
Budget Implementation Revision	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-80	-8	0
Allocation Transfers 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
1002 Fed Rcpts (Fed)		1,000.0										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrIn	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		300.0										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrOut	-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										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrOut	-3,485.0	0.0	0.0	-3,485.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		-3,485.0										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrOut	-3,000.0	0.0	0.0	-3,000.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-3,000.0										
Align Authority with Anticipated Expenditures	LIT	0.0	-3,748.0	-35.1	6,662.4	-1,059.1	-804.0	-1,039.4	23.2	0	0	0
AMD: Delete 23 Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-23	0	0
UGF Reduction in Personal Services and Services	Dec	-922.8	-461.4	0.0	-461.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-922.8										
UGF Addition in Personal Services and Services	Inc	616.7	461.4	0.0	155.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		616.7										
Unmanned Aircraft Systems Funding	Inc	1,862.3	1,174.1	158.9	401.8	52.5	75.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,862.3										
FY2016 Governor Veto	Veto	-18,855.6	0.0	0.0	0.0	0.0	0.0	0.0	-18,855.6	0	0	0
1004 Gen Fund (UGF)		-18,855.6										
Reverse FY2016 Governor Veto	Inc	18,855.6	0.0	0.0	0.0	0.0	0.0	0.0	18,855.6	0	0	0
1004 Gen Fund (UGF)		18,855.6										
* Allocation Total *		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
UAF Community and Technical College												
FY15 Conference Committee												
1002 Fed Rcpts (Fed)	ConfCom	460.1	10,588.9	133.2	2,928.7	1,016.1	0.0	86.9	0.0	79	10	0
1004 Gen Fund (UGF)		6,547.4										
1007 I/A Rcpts (Other)		199.4										
1048 Univ Rcpt (DGF)		6,827.0										
1151 VoTech Ed (DGF)		325.2										
1174 UA I/A (Other)		394.7										
Budget Implementation Revision	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Allocation Transfers to Align Budgets with Anticipated Revenue	TrOut	-284.5	0.0	0.0	-284.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-284.5										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrOut	-12.3	0.0	0.0	-12.3	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-12.3										

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Numbers and Language

Agency: University of Alaska

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued)												
UAF Community and Technical College (continued)												
Align Authority with Anticipated Expenditures	LIT	0.0	-165.8	-8.0	231.0	-89.3	20.0	12.1	0.0	0	0	0
AMD: Delete Nine Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-9	0	0
UGF Reduction in Personal Services and Services	Dec	-269.5	-134.8	0.0	-134.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-269.5										
UGF Addition in Personal Services and Services	Inc	74.9	-4.1	0.0	79.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		74.9										
FY2016 Governor Veto	Veto	-4,400.9	0.0	0.0	0.0	0.0	0.0	0.0	-4,400.9	0	0	0
1004 Gen Fund (UGF)		-4,400.9										
Reverse FY2016 Governor Veto	Inc	4,400.9	0.0	0.0	0.0	0.0	0.0	0.0	4,400.9	0	0	0
1004 Gen Fund (UGF)		4,400.9										
* Allocation Total *		14,262.4	10,284.2	125.2	2,807.2	926.8	20.0	99.0	0.0	69	10	0
Cooperative Extension Service												
FY15 Conference Committee	ConfCom	11,509.8	8,138.9	553.6	2,649.1	163.2	5.0	0.0	0.0	82	25	0
1002 Fed Rcpts (Fed)		3,501.7										
1003 G/F Match (UGF)		1,305.8										
1004 Gen Fund (UGF)		3,968.1										
1007 I/A Rcpts (Other)		468.0										
1048 Univ Rcpt (DGF)		2,236.5										
1174 UA I/A (Other)		29.7										
Budget Implementation Revision	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-7	-2	0
Allocation Transfers to Align Budgets with Anticipated Revenue	TrOut	-774.0	0.0	0.0	-774.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-774.0										
Align Authority with Anticipated Expenditures	LIT	0.0	-530.2	0.5	368.5	88.7	72.5	0.0	0.0	0	0	0
AMD: Delete Four Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
UGF Reduction in Travel	Dec	-50.0	0.0	-50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-50.0										
UGF Addition in Travel	Inc	29.5	0.0	29.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		29.5										
FY2016 Governor Veto	Veto	-3,248.6	0.0	0.0	0.0	0.0	0.0	0.0	-3,248.6	0	0	0
1003 G/F Match (UGF)		-75.0										
1004 Gen Fund (UGF)		-3,173.6										
Reverse FY2016 Governor Veto	Inc	3,248.6	0.0	0.0	0.0	0.0	0.0	0.0	3,248.6	0	0	0
1003 G/F Match (UGF)		75.0										
1004 Gen Fund (UGF)		3,173.6										
* Allocation Total *		10,715.3	7,608.7	533.6	2,243.6	251.9	77.5	0.0	0.0	71	23	0
Juneau Campus												
FY15 Conference Committee	ConfCom	44,809.5	27,615.6	923.4	7,657.8	4,943.2	280.4	2,188.6	1,200.5	263	11	0
1002 Fed Rcpts (Fed)		3,370.0										
1003 G/F Match (UGF)		18.2										
1004 Gen Fund (UGF)		23,592.8										
1007 I/A Rcpts (Other)		549.1										
1048 Univ Rcpt (DGF)		15,816.4										
1061 CIP Rcpts (Other)		431.6										
1151 VoTech Ed (DGF)		107.7										

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Numbers and Language

Agency: University of Alaska

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued)												
Juneau Campus (continued)												
FY15 Conference Committee (continued)												
1174 UA I/A (Other)		923.7										
Budget Implementation Revision	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	1	0
Allocation Transfers to Align Budgets with Anticipated Revenue	TrIn	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										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrIn	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		200.0										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrOut	-689.1	0.0	0.0	-689.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-689.1										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrOut	-304.4	0.0	0.0	-304.4	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		-304.4										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrOut	-37.7	0.0	0.0	-37.7	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-37.7										
Align Authority with Anticipated Expenditures	LIT	0.0	-321.6	-46.3	119.8	-816.4	202.2	860.1	2.2	0	0	0
UGF Reduction in Personal Services, Travel, and Services	Dec	-1,405.3	-483.4	-438.5	-483.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,405.3										
UGF Addition in Personal Services and Travel	Inc	558.6	360.6	198.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		558.6										
FY2016 Governor Veto	Veto	-16,009.4	0.0	0.0	0.0	0.0	0.0	0.0	-16,009.4	0	0	0
1004 Gen Fund (UGF)		-16,009.4										
Reverse FY2016 Governor Veto	Inc	16,009.4	0.0	0.0	0.0	0.0	0.0	0.0	16,009.4	0	0	0
1004 Gen Fund (UGF)		16,009.4										
* Allocation Total *		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
Ketchikan Campus												
FY15 Conference Committee	ConfCom	5,727.7	3,522.4	87.1	818.4	1,166.9	50.0	82.9	0.0	34	4	0
1002 Fed Rcpts (Fed)		850.0										
1004 Gen Fund (UGF)		2,819.8										
1007 I/A Rcpts (Other)		166.6										
1048 Univ Rcpt (DGF)		1,718.8										
1151 VoTech Ed (DGF)		167.4										
1174 UA I/A (Other)		5.1										
Budget Implementation Revision	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
Allocation Transfers to Align Budgets with Anticipated Revenue	TrIn	8.0	0.0	0.0	8.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		8.0										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrOut	-122.4	0.0	0.0	-122.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-122.4										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrOut	-32.6	0.0	0.0	-32.6	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-32.6										
Align Authority with Anticipated Expenditures	LIT	0.0	-129.7	3.8	220.3	-65.0	-30.0	0.6	0.0	0	0	0
UGF Reduction in Personal Services and Services	Dec	-116.2	-58.1	0.0	-58.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-116.2										
UGF Addition in Personal Services	Inc	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										
FY2016 Governor Veto	Veto	-1,901.5	0.0	0.0	0.0	0.0	0.0	0.0	-1,901.5	0	0	0
1004 Gen Fund (UGF)		-1,901.5										

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Numbers and Language

Agency: University of Alaska

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued)												
Ketchikan Campus (continued)												
Reverse FY2016 Governor Veto	Inc	1,901.5	0.0	0.0	0.0	0.0	0.0	0.0	1,901.5	0	0	0
1004 Gen Fund (UGF)		1,901.5										
* Allocation Total *		5,505.2	3,375.3	90.9	833.6	1,101.9	20.0	83.5	0.0	39	4	0
Sitka Campus												
FY15 Conference Committee	ConfCom	8,504.6	5,366.0	249.4	1,865.4	956.6	0.0	67.2	0.0	58	4	0
1002 Fed Rcpts (Fed)		1,157.2										
1004 Gen Fund (UGF)		3,703.9										
1007 I/A Rcpts (Other)		179.6										
1048 Univ Rcpt (DGF)		3,135.6										
1151 VoTech Ed (DGF)		280.8										
1174 UA I/A (Other)		47.5										
Budget Implementation Revision	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
Allocation Transfers to Align Budgets with Anticipated Revenue	TrIn	117.7	0.0	0.0	117.7	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		117.7										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrOut	-171.3	0.0	0.0	-171.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-171.3										
Allocation Transfers to Align Budgets with Anticipated Revenue	TrOut	-194.8	0.0	0.0	-194.8	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)		-194.8										
Align Authority with Anticipated Expenditures	LIT	0.0	113.5	-61.9	135.2	-201.7	15.0	-0.1	0.0	0	0	0
UGF Reduction in Personal Services and Services	Dec	-152.0	-76.0	0.0	-76.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-152.0										
UGF Addition in Personal Services	Inc	48.0	48.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		48.0										
FY2016 Governor Veto	Veto	-2,486.5	0.0	0.0	0.0	0.0	0.0	0.0	-2,486.5	0	0	0
1004 Gen Fund (UGF)		-2,486.5										
Reverse FY2016 Governor Veto	Inc	2,486.5	0.0	0.0	0.0	0.0	0.0	0.0	2,486.5	0	0	0
1004 Gen Fund (UGF)		2,486.5										
* Allocation Total *		8,152.2	5,451.5	187.5	1,676.2	754.9	15.0	67.1	0.0	62	4	0
** Appropriation Total **		920,594.4	542,732.7	15,583.1	210,077.3	66,614.5	19,352.5	49,810.3	16,424.0	4628	224	0
*** Agency Total ***		920,594.4	542,732.7	15,583.1	210,077.3	66,614.5	19,352.5	49,810.3	16,424.0	4628	224	0

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Numbers and Language

Agency: Executive Branch-wide Unallocated Appropriations

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Fuel Branch-Wide Unallocated												
Fuel Branch-wide Appropriations												
L	Estimated FY2015 Funding Sec23a Ch16 SLA2014 P78 L30 (HB266)	13,500.0	0.0	0.0	13,500.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	13,500.0										
L	Estimated FY2015 Funding Sec23b Ch16 SLA2014 P79 L5 (HB266)	13,500.0	0.0	0.0	13,500.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	13,500.0										
L	Reverse Estimated FY2015 Funding Sec23b Ch16 SLA2014 P79 L5 (HB266)	-13,500.0	0.0	0.0	-13,500.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	-13,500.0										
L	Reverse Estimated FY2015 Funding Sec23a Ch16 SLA2014 P78 L30 (HB266)	-13,500.0	0.0	0.0	-13,500.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	-13,500.0										
L	Estimated FY2016 Funding - \$90 ppb	20,000.0	0.0	0.0	20,000.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	20,000.0										
L	Revise estimate (to zero) of fuel and utility allocations triggered by the price of oil	-20,000.0	0.0	0.0	-20,000.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	-20,000.0										
	* 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
Executive Branch-wide Unallocated												
Branch-Wide Unallocated												
	Unallocated Reduction	-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										
	* Allocation Total *	-29,800.0	0.0	0.0	0.0	0.0	0.0	0.0	-29,800.0	0	0	0
	** Appropriation Total **	-29,800.0	0.0	0.0	0.0	0.0	0.0	0.0	-29,800.0	0	0	0
	*** Agency Total ***	-29,800.0	0.0	0.0	0.0	0.0	0.0	0.0	-29,800.0	0	0	0

**2015 Legislature - Operating Budget
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16Budget Column**

Numbers and Language

Agency: Judiciary

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Court System												
Appellate Courts												
FY15 Conference Committee	ConfCom	7,283.7	6,695.7	123.5	253.7	201.6	9.2	0.0	0.0	56	1	14
1004 Gen Fund (UGF)		7,283.7										
Delete 14 Nonpermanent Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-14
Cost of Living Adjustment for Non-Covered Judicial Employees	SalAdj	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										
FY2016 Health Insurance Rate Reduction	SalAdj	-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										
Life-Cycle Replacement of Computer Systems	Inc	25.0	0.0	0.0	0.0	25.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		25.0										
FY2016 JRS Rate Reduction From 39.79% to 39.66%	SalAdj	-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										
AMD: Reverse Request for Life-Cycle Replacement of Computer Systems	Dec	-25.0	0.0	0.0	0.0	-25.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-25.0										
AMD: Reduction Attributable to Unpaid Days Off (Court Closures)	Dec	-107.2	-107.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-107.2										
Additional Personal Services Reduction Attributable to Unpaid Days Off	Dec	-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										
AMD: Reduction in Travel and Supply Costs	Dec	-75.0	0.0	-25.0	0.0	-50.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-75.0										
Remove Cost of Living Adjustment for Non-Covered Judicial Employees	SalAdj	-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										
Remove FY2016 JRS Rate Reduction From 39.79% to 39.66%	SalAdj	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										
LFD Adjust: JRS rate reduction should be separate from salary increases	SalAdj	-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										
HB2001:Cost of Living Adjustment for Non-Covered Judicial Employees	SalAdj	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										
HB2001:FY2016 JRS Rate Reduction From 39.79% to 39.66%	SalAdj	-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										
* Allocation Total *		7,204.4	6,691.4	98.5	253.7	151.6	9.2	0.0	0.0	56	1	0
Trial Courts												
FY15 Conference Committee	ConfCom	90,200.3	68,276.7	1,185.6	18,554.3	1,876.5	307.2	0.0	0.0	610	42	2
1002 Fed Rcpts (Fed)		1,116.0										
1004 Gen Fund (UGF)		87,371.6										
1007 I/A Rcpts (Other)		1,400.7										
1037 GF/MH (UGF)		227.0										
1108 Stat Desig (Other)		85.0										
Cost of Living Adjustment for Non-Covered Judicial Employees	SalAdj	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										

**2015 Legislature - Operating Budget
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Numbers and Language

Agency: Judiciary

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Court System (continued)												
Trial Courts (continued)												
FY2016 Health Insurance Rate Reduction	SalAdj	-189.5	-189.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-189.5										
Security Screening Services	Inc	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										
Funding for Increased Trials	Inc	275.0	0.0	0.0	275.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		275.0										
Facility Operations and Maintenance - UGF Only	Inc	179.2	0.0	0.0	179.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		179.2										
Data Exchanges with the Department of Corrections	Inc	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										
Life-Cycle Replacement of Computer Systems	Inc	50.0	0.0	0.0	0.0	50.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		50.0										
FY2016 JRS Rate Reduction From 39.79% to 39.66%	SalAdj	-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										
AMD: Reverse UGF Increment Requests Submitted 12/15/14	Dec	-924.2	0.0	0.0	-924.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-924.2										
AMD: Reduction Attributable to Unpaid Days Off (Court Closures)	Dec	-1,373.8	-1,373.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,373.8										
AMD: Reduction in Travel, Contractual, and Supply Costs	Dec	-630.0	0.0	-100.0	-130.0	-400.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-630.0										
Additional Personal Services Reduction Attributable to Unpaid Days Off	Dec	-390.0	-390.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-390.0										
Additional Reductions in Services, Supplies, and Equipment Funding	Dec	-395.0	0.0	0.0	-45.0	-150.0	-200.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-395.0										
Reductions in Supplies Associated with Decrease in Law Library Hours	Dec	-34.2	0.0	0.0	0.0	-34.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-34.2										
Remove Cost of Living Adjustment for Non-Covered Judicial Employees	SalAdj	-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										
Remove FY2016 JRS Rate Reduction From 39.79% to 39.66%	SalAdj	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										
LFD Adjust: JRS rate reduction should be separate from salary increases	SalAdj	-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										
HB2001:Cost of Living Adjustment for Non-Covered Judicial Employees	SalAdj	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										
HB2001:FY2016 JRS Rate Reduction From 39.79% to 39.66%	SalAdj	-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										
* Allocation Total *		88,959.1	68,040.0	1,085.6	18,384.0	1,342.3	107.2	0.0	0.0	610	42	2

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Numbers and Language

Agency: Judiciary

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Court System (continued)												
Administration and Support												
FY15 Conference Committee	ConfCom	10,901.7	8,307.4	103.7	1,355.4	1,125.2	10.0	0.0	0.0	84	3	0
1004 Gen Fund (UGF)		10,692.1										
1133 CSSD Admin (Fed)		209.6										
Cost of Living Adjustment for Non-Covered Judicial Employees	SalAdj	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										
FY2016 Health Insurance Rate Reduction	SalAdj	-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										
Life-Cycle Replacement of Computer Systems	Inc	25.0	0.0	0.0	0.0	25.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		25.0										
AMD: Reverse Request for Life-Cycle Replacement of Computer Systems	Dec	-25.0	0.0	0.0	0.0	-25.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-25.0										
AMD: Reduction Attributable to Unpaid Days Off (Court Closures)	Dec	-201.0	-201.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-201.0										
AMD: Reduction in Travel and Supply Costs	Dec	-75.0	0.0	-25.0	0.0	-50.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-75.0										
Additional Personal Services Reduction Attributable to Unpaid Days Off	Dec	-57.2	-57.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-57.2										
Remove Cost of Living Adjustment for Non-Covered Judicial Employees	SalAdj	-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										
HB2001:Cost of Living Adjustment for Non-Covered Judicial Employees	SalAdj	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										
* Allocation Total *		10,785.1	8,265.8	78.7	1,355.4	1,075.2	10.0	0.0	0.0	84	3	0
** Appropriation Total **		106,948.6	82,997.2	1,262.8	19,993.1	2,569.1	126.4	0.0	0.0	750	46	2
Therapeutic Courts												
Therapeutic Courts												
FY15 Conference Committee	ConfCom	5,565.2	909.5	39.0	4,606.8	9.9	0.0	0.0	0.0	9	3	0
1004 Gen Fund (UGF)		2,090.3										
1007 I/A Rcpts (Other)		21.0										
1037 GF/MH (UGF)		2,475.6										
1092 MHTAAR (Other)		460.3										
1180 A/D T&P Fd (DGF)		518.0										
Reverse Mental Health Trust Recommendation	OTI	-460.3	0.0	0.0	-460.3	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-460.3										
Cost of Living Adjustment for Non-Covered Judicial Employees	SalAdj	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										
FY2016 Health Insurance Rate Reduction	SalAdj	-3.1	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-3.1										
MH Trust: Dis Justice - Grant 1935 Juneau Mental Health Court (FY14-FY16)	IncT	204.4	0.0	0.0	204.4	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		204.4										

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Numbers and Language

Agency: Judiciary

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Therapeutic Courts (continued)												
Therapeutic Courts (continued)												
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										
MH Trust: Dis Justice - Grant 569 Criminal Justice Diversion Project	IncOTI	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		150.0										
AMD: Reduction Attributable to Unpaid Days Off (Court Closures)	Dec	-13.6	-13.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-13.6										
AMD: Reduction in Treatment Services	Dec	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-75.0										
Additional Personal Services Reduction Attributable to Unpaid Days Off	Dec	-6.8	-6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6.8										
Remove Cost of Living Adjustment for Non-Covered Judicial Employees	SalAdj	-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										
HB2001:Cost of Living Adjustment for Non-Covered Judicial Employees	SalAdj	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										
* Allocation Total *		5,714.7	913.4	39.0	4,752.4	9.9	0.0	0.0	0.0	9	3	0
** Appropriation Total **		5,714.7	913.4	39.0	4,752.4	9.9	0.0	0.0	0.0	9	3	0
Commission on Judicial Conduct												
Commission on Judicial Conduct												
FY15 Conference Committee	ConfCom	416.3	302.3	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		416.3										
Cost of Living Adjustment for Non-Covered Judicial Employees	SalAdj	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										
FY2016 Health Insurance Rate Reduction	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.6										
Reduction Attributable to Unpaid Days Off	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										
Remove Cost of Living Adjustment for Non-Covered Judicial Employees	SalAdj	-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										
HB2001:Cost of Living Adjustment for Non-Covered Judicial Employees	SalAdj	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										
* Allocation Total *		420.5	306.5	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0
** Appropriation Total **		420.5	306.5	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0
Judicial Council												
Judicial Council												
FY15 Conference Committee	ConfCom	1,112.5	682.7	49.8	321.0	9.0	6.0	44.0	0.0	6	1	5
1004 Gen Fund (UGF)		1,112.5										

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Numbers and Language

Agency: Judiciary

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Judicial Council (continued)												
Judicial Council (continued)												
Omnibus Crime/Corrections/Recidivism Bill Ch83 SLA2014 (SB64) (Sec2 Ch16 SLA2014 P47 L29 (HB266))	FisNot15	197.2	126.3	27.5	38.4	5.0	0.0	0.0	0.0	1	1	0
1004 Gen Fund (UGF)		197.2										
Reverse One-time Costs for Omnibus Crime/Corrections/Recidivism Bill Ch83 SLA2014 (SB64)	OTI	-3.4	0.0	0.0	0.0	-3.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.4										
Cost of Living Adjustment for Non-Covered Judicial Employees	SalAdj	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										
FY2016 Health Insurance Rate Reduction	SalAdj	-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										
Partially Fund Outreach for Performance of Judges and Applicant Qualifications	Inc	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.0										
Reduction Attributable to Unpaid Days Off	Dec	-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										
Reduction in Contractual, and Supply Funding	Dec	-7.0	0.0	0.0	-2.0	-5.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7.0										
Delete Courtwatch Grant Funding	Dec	-44.0	0.0	0.0	0.0	0.0	0.0	-44.0	0.0	0	0	0
1004 Gen Fund (UGF)		-44.0										
Remove Cost of Living Adjustment for Non-Covered Judicial Employees	SalAdj	-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										
HB2001:Cost of Living Adjustment for Non-Covered Judicial Employees	SalAdj	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										
* Allocation Total *		1,269.7	818.4	77.3	362.4	5.6	6.0	0.0	0.0	7	2	5
** Appropriation Total **		1,269.7	818.4	77.3	362.4	5.6	6.0	0.0	0.0	7	2	5
*** Agency Total ***		114,353.5	85,035.5	1,393.6	25,195.4	2,591.6	137.4	0.0	0.0	768	51	7

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Numbers and Language

Agency: Alaska Legislature

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Budget and Audit Committee												
Legislative Audit												
FY15 Conference Committee	ConfCom	6,506.3	5,211.6	115.7	1,118.0	61.0	0.0	0.0	0.0	42	2	0
1004 Gen Fund (UGF)		6,206.3										
1007 I/A Rcpts (Other)		300.0										
Ch. 15, SLA 2014 (HB278) Procure a Study to Evaluate the State's School Funding Provisions and Make Recommendations	FisNot15	650.0	0.0	0.0	650.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		650.0										
Correct fiscal note error; per HB 278, funding for a study of K-12 education was intended to go to Committee Expenses	MisAdj	-650.0	0.0	0.0	-650.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-650.0										
Add Deputy Legislative Auditor Position	PosAdj	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	150.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
FY2016 Salary Increases	SalAdj	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										
Terminate IncT for IT training and consulting (FY14-FY15)	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										
Contracts for IT training and consulting	IncOTI	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										
Renegotiate the statewide single audit fee structure	Inc	450.0	400.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		450.0										
Reduce funding	Dec	-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										
Remove FY2016 Salary Increases	SalAdj	-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										
HB2001:FY2016 Salary Increases	SalAdj	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										
* Allocation Total *		7,009.1	5,884.4	115.7	948.0	61.0	0.0	0.0	0.0	43	2	0
Legislative Finance												
FY15 Conference Committee	ConfCom	8,854.4	6,043.6	61.1	2,641.7	108.0	0.0	0.0	0.0	41	7	0
1004 Gen Fund (UGF)		8,854.4										
Indirect Expenditure Report Ch61 SLA2014 (HB306) (Sec2 Ch16 SLA2014 P46 L7 (HB266))	FisNot15	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										
Finance Committee Secretaries showing as PPT in the FY14 budget was an error; they are (and have been) FT positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	-4	0
Align Authority with Anticipated Expenditures	LIT	0.0	201.8	147.2	-273.0	-76.0	0.0	0.0	0.0	0	0	0
FY2016 Salary Increases	SalAdj	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										
Reduce excess authorization for the finance committees-split \$430.0 House and \$605.0 Senate	Dec	-1,035.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,035.0	0	0	0
1004 Gen Fund (UGF)		-1,035.0										
Remove FY2016 Salary Increases	SalAdj	-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										
HB2001:FY2016 Salary Increases	SalAdj	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										

**2015 Legislature - Operating Budget
Transaction Detail - FY16 Post-CC St Structure
16Budget Column**

Numbers and Language

Agency: Alaska Legislature

		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Budget and Audit Committee (continued)													
Legislative Finance (continued)													
* Allocation Total *			8,000.7	6,401.7	208.3	2,393.7	32.0	0.0	0.0	-1,035.0	45	3	0
Committee Expenses													
	FY15 Conference Committee	ConfCom	3,052.6	427.1	57.1	2,543.4	25.0	0.0	0.0	0.0	3	1	0
	1004 Gen Fund (UGF)		3,052.6										
	Correct fiscal note error; per HB 278, funding for a study of K-12 education was intended to go to Committee Expenses	MisAdj	650.0	0.0	0.0	650.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		650.0										
	FY2016 Salary Increases	SalAdj	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										
	Remove funding for a study of K-12 education. Ch 15, SLA 2014, (HB278) (Sec10 Ch18 SLA 2014 P98 L10 (SB119))	OTI	-650.0	0.0	0.0	-650.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		-650.0										
	Reduce excess authorization	Dec	-606.5	0.0	0.0	0.0	0.0	0.0	0.0	-606.5	0	0	0
	1004 Gen Fund (UGF)		-606.5										
	Remove FY2016 Salary Increases	SalAdj	-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										
	HB2001:FY2016 Salary Increases	SalAdj	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										
* Allocation Total *			2,456.6	437.6	57.1	2,543.4	25.0	0.0	0.0	-606.5	3	1	0
** Appropriation Total **			17,466.4	12,723.7	381.1	5,885.1	118.0	0.0	0.0	-1,641.5	91	6	0
Legislative Council													
Salaries and Allowances													
	FY15 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										
* Allocation Total *			7,619.8	4,991.6	1,588.2	1,040.0	0.0	0.0	0.0	0.0	60	0	0
Administrative Services													
	FY15 Conference Committee	ConfCom	13,353.8	10,312.9	160.0	2,150.9	630.0	100.0	0.0	0.0	70	44	0
	1004 Gen Fund (UGF)		13,294.8										
	1005 GF/Prgm (DGF)		3.0										
	1007 I/A Rcpts (Other)		56.0										
	Transfer from Council and Subcommittees to Admin Services in FY15 Management Plan per 4/20/14 memo from CC chairs to LAA	TrIn	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										
	6 LIO Teleconference Moderator positions not reflected in FY14, adjustment to accurately reflect pcns in FY15	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	6	0
	2 Admin Assistant positions reflected as part-time in FY14, adjustment to accurately reflect pcns as full-time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	0
	FY2016 Salary Increases	SalAdj	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										
	Reduce Anticipated Receipts	Dec	-9.0	0.0	0.0	-9.0	0.0	0.0	0.0	0.0	0	0	0
	1005 GF/Prgm (DGF)		-3.0										
	1007 I/A Rcpts (Other)		-6.0										

**2015 Legislature - Operating Budget
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Numbers and Language

Agency: Alaska Legislature

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Legislative Council (continued)												
Administrative Services (continued)												
Reduce Administrative Services budget	Dec	-741.0	0.0	0.0	0.0	0.0	0.0	0.0	-741.0	0	0	0
1004 Gen Fund (UGF)		-741.0										
Remove FY2016 Salary Increases	SalAdj	-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										
CC: Create a new appropriation for Information and Teleconference--transfer from Administrative Services	TrOut	-3,762.7	-3,558.2	-38.0	-183.7	-60.0	0.0	0.0	77.2	-20	0	0
1004 Gen Fund (UGF)		-3,757.7										
1007 I/A Rcpts (Other)		-5.0										
HB2001:FY2016 Salary Increases	SalAdj	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										
* Allocation Total *		9,176.0	7,089.6	122.0	1,958.2	570.0	100.0	0.0	-663.8	52	48	0
Council and Subcommittees												
FY15 Conference Committee	ConfCom	1,415.0	422.4	77.0	855.1	60.5	0.0	0.0	0.0	2	1	0
1004 Gen Fund (UGF)		1,415.0										
Task Force on Unmanned Aircraft Systems (HCR15) (Sec2 Ch16 SLA2014 P47 L1 (HB266))	FisNot15	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 Alaska Arctic Policy Commission Lapse Extension Sec50 Ch18 SLA2014 P138 L10 (SB119) (FY14-FY15)	CarryFwd	0.5	0.0	0.0	0.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.5										
L Alaska Arctic Policy Commission Lapse Extension Sec30a Ch18 SLA2014 P113 L18 (SB119) (FY13-FY15)	CarryFwd	98.5	0.0	0.0	98.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		98.5										
L Alaska Arctic Policy Commission Lapse Extension Sec30b Ch18 SLA2014 P113 L26 (SB119) (FY12-FY15)	CarryFwd	1.8	0.0	0.0	1.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.8										
Transfer from Council and Subcommittees to Admin Services in FY15 Management Plan per 4/20/14 memo from CC chairs to LAA	TrOut	-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										
Replace fiscal note funding for TASK FORCE ON UNMANNED AIRCRAFT SYSTEMS with a temporary increment through 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										
Replace Task Force on Unmanned Aircraft Systems (HCR15) Fiscal Note Funding with a Temporary Increment (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										
FY2016 Salary Increases	SalAdj	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										
L Remove Arctic Policy Commission carryforward--terminates in FY15	OTI	-100.8	0.0	0.0	-100.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-100.8										
Remove Arctic Policy Commission fiscal note funding. Terminates in FY15. (Leg Resolve 52)	OTI	-78.6	-76.6	-2.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
1004 Gen Fund (UGF)		-78.6										

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Numbers and Language

Agency: Alaska Legislature

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Legislative Council (continued)												
Council and Subcommittees (continued)												
Admin Regs Review: Place all funding on the services line	LIT	0.0	-2.7	0.0	2.7	0.0	0.0	0.0	0.0	0	0	0
Joint Armed Service Committee: Place all funding on the services line	LIT	0.0	-2.7	0.0	2.7	0.0	0.0	0.0	0.0	0	0	0
Reduce excess authorization for the Council Chair	Dec	-137.5	0.0	0.0	0.0	0.0	0.0	0.0	-137.5	0	0	0
1004 Gen Fund (UGF)		-137.5										
Reduce funding for the Admin Regulation Review Committee to \$55.0	Dec	-73.3	0.0	0.0	-73.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-73.3										
Identify line item for reduction of authorization	LIT	0.0	0.0	0.0	-137.5	0.0	0.0	0.0	137.5	0	0	0
Reduce funding for the Joint Armed Services Committee to \$10.0	Dec	-85.0	0.0	0.0	-85.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-85.0										
Remove FY2016 Salary Increases	SalAdj	-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										
Split Evenly Between Hse Econ Dev, Tourism & Arctic Policy Committee & Senate Special Committee on the Arctic	Inc	64.8	0.0	0.0	0.0	0.0	0.0	64.8	0.0	0	0	0
1004 Gen Fund (UGF)		64.8										
HB2001:FY2016 Salary Increases	SalAdj	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										
* Allocation Total *		1,034.6	360.7	83.9	464.7	60.5	0.0	64.8	0.0	2	0	0
Legal and Research Services												
FY15 Conference Committee	ConfCom	4,821.8	4,612.3	23.5	75.5	110.5	0.0	0.0	0.0	19	18	0
1004 Gen Fund (UGF)		4,821.8										
FY2016 Salary Increases	SalAdj	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										
Reduce funding for Legal Services	Dec	-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										
Reduce funding for Legislative Research	Dec	-344.0	0.0	0.0	0.0	0.0	0.0	0.0	-344.0	0	0	0
1004 Gen Fund (UGF)		-344.0										
Remove FY2016 Salary Increases	SalAdj	-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										
HB2001:FY2016 Salary Increases	SalAdj	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										
* Allocation Total *		4,266.2	4,720.7	23.5	75.5	110.5	0.0	0.0	-664.0	19	18	0
Select Committee on Ethics												
FY15 Conference Committee	ConfCom	252.4	194.8	25.0	30.8	1.8	0.0	0.0	0.0	1	1	0
1004 Gen Fund (UGF)		252.4										
FY2016 Salary Increases	SalAdj	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										
Remove FY2016 Salary Increases	SalAdj	-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										
HB2001:FY2016 Salary Increases	SalAdj	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										

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Numbers and Language

Agency: Alaska Legislature

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Legislative Council (continued)												
Select Committee on Ethics (continued)												
* Allocation Total *												
		257.1	199.5	25.0	30.8	1.8	0.0	0.0	0.0	1	1	0
Office of Victims Rights												
FY15 Conference Committee	ConfCom	968.3	903.7	22.0	27.6	15.0	0.0	0.0	0.0	7	0	0
1004 Gen Fund (UGF)		968.3										
FY2016 Salary Increases	SalAdj	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										
Remove FY2016 Salary Increases	SalAdj	-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										
HB2001:FY2016 Salary Increases	SalAdj	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										
* Allocation Total *												
		989.6	925.0	22.0	27.6	15.0	0.0	0.0	0.0	7	0	0
Ombudsman												
FY15 Conference Committee	ConfCom	1,269.7	1,201.9	22.6	20.2	25.0	0.0	0.0	0.0	10	0	0
1004 Gen Fund (UGF)		1,269.7										
FY2016 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										
Remove FY2016 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										
HB2001:FY2016 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 *												
		1,296.4	1,228.6	22.6	20.2	25.0	0.0	0.0	0.0	10	0	0
Legislature State Facilities Rent												
FY15 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										
* Allocation Total *												
		5,576.6	0.0	0.0	5,576.6	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **												
		30,216.3	19,515.7	1,887.2	9,193.6	782.8	100.0	64.8	-1,327.8	151	67	0
Information and Teleconference												
Information and Teleconference												
Reduce funding	Dec	-281.5	0.0	0.0	0.0	0.0	0.0	0.0	-281.5	0	0	0
1004 Gen Fund (UGF)		-281.5										
CC: Create a new appropriation for Information and Teleconference--transfer from Administrative Services	TrIn	3,762.7	3,558.2	38.0	183.7	60.0	0.0	0.0	-77.2	20	0	0
1004 Gen Fund (UGF)		3,757.7										
1007 I/A Rcpts (Other)		5.0										
* Allocation Total *												
		3,481.2	3,558.2	38.0	183.7	60.0	0.0	0.0	-358.7	20	0	0
** Appropriation Total **												
		3,481.2	3,558.2	38.0	183.7	60.0	0.0	0.0	-358.7	20	0	0
Legislative Operating Budget												
Legislative Operating Budget												
FY15 Conference Committee	ConfCom	12,630.1	10,477.2	600.0	1,427.9	125.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12,630.1										

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Numbers and Language

Agency: Alaska Legislature

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Legislative Operating Budget (continued)												
Legislative Operating Budget (continued)												
L Council of State Governments Conferences Sec1 Ch14 SLA2013 P42 L25 (HB65) (FY14-FY15)	CarryFwd	141.3	0.0	5.9	133.4	2.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		141.3										
Transfer from Session Expenses (travel) to Leg Operating Budget (Senate) per 4/20/14 memo from CC chairs to LAA	TrIn	220.0	220.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		220.0										
L Remove funding for a CSG meeting. Funding terminates in FY15	OTI	-141.3	0.0	-5.9	-133.4	-2.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-141.3										
FY2016 Salary Increases	SalAdj	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										
Align line items	LIT	0.0	441.3	-5.9	-433.4	-2.0	0.0	0.0	0.0	0	0	0
Reduce operating budget--split \$40.0 House and \$500.0 Senate	Dec	-540.0	0.0	0.0	0.0	0.0	0.0	0.0	-540.0	0	0	0
1004 Gen Fund (UGF)		-540.0										
Remove FY2016 Salary Increases	SalAdj	-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										
HB2001:FY2016 Salary Increases	SalAdj	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										
* Allocation Total *		12,604.5	11,432.9	594.1	994.5	123.0	0.0	0.0	-540.0	0	0	0
Session Expenses												
FY15 Conference Committee	ConfCom	10,355.4	8,090.9	880.0	1,046.5	338.0	0.0	0.0	0.0	0	224	0
1004 Gen Fund (UGF)		10,258.5										
1005 GF/Prgm (DGF)		63.4										
1007 I/A Rcpts (Other)		33.5										
L Council of State Governments Conferences Sec48b Ch16 SLA2013 P151 L15 (SB18) (FY13-FY15)	CarryFwd	475.7	0.0	0.0	475.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		475.7										
Transfer from Session Expenses (travel) to Leg Operating Budget (Senate) per 4/20/14 memo from CC chairs to LAA	TrOut	-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										
L Remove funding for a CSG meeting. Funding terminates in FY15	OTI	-475.7	0.0	0.0	-475.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-475.7										
FY2016 Salary Increases	SalAdj	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										
Reduce Anticipated Receipts	Dec	-23.7	0.0	0.0	-23.7	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-23.7										
Remove FY2016 Salary Increases	SalAdj	-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										
HB2001:FY2016 Salary Increases	SalAdj	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										
* Allocation Total *		10,282.7	8,261.9	660.0	1,022.8	338.0	0.0	0.0	0.0	0	224	0

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Numbers and Language

Agency: Alaska Legislature

	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
Legislative Operating Budget (continued)												
Special Session/Contingency												
Travel and per diem contingency for a 30-day special session	Inc	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										
* Allocation Total *		220.0	0.0	220.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		23,107.2	19,694.8	1,474.1	2,017.3	461.0	0.0	0.0	-540.0	0	224	0
*** Agency Total ***		74,271.1	55,492.4	3,780.4	17,279.7	1,421.8	100.0	64.8	-3,868.0	262	297	0

**2015 Legislature - Operating Budget
Transaction Detail - FY16 Post-CC St Structure
16Budget Column**

Numbers and Language

Agency: Debt Service

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Debt Service												
Alaska Clean Water Fund Revenue Bonds												
L	FY2015 Funding Sec25c Ch16 SLA2014 P81 L26 (HB266) 1075 Cln Wtr Fd (Other)	1,601.7	0.0	0.0	0.0	0.0	0.0	0.0	1,601.7	0	0	0
L	Reverse FY2015 Funding Sec25c Ch16 SLA2014 P81 L26 (HB266) 1075 Cln Wtr Fd (Other)	-1,601.7	0.0	0.0	0.0	0.0	0.0	0.0	-1,601.7	0	0	0
L	FY2016 Funding 1075 Cln Wtr Fd (Other)	1,682.7	0.0	0.0	0.0	0.0	0.0	0.0	1,682.7	0	0	0
* Allocation Total *		1,682.7	0.0	0.0	0.0	0.0	0.0	0.0	1,682.7	0	0	0
Alaska Drinking Water Fund Revenue Bonds												
L	FY2015 Funding Sec25d Ch16 SLA2014 P81 L31 (HB266) 1100 Drk Wtr Fd (Other)	1,691.7	0.0	0.0	0.0	0.0	0.0	0.0	1,691.7	0	0	0
L	Reverse FY2015 Funding Sec25d Ch16 SLA2014 P81 L31 (HB266) 1100 Drk Wtr Fd (Other)	-1,691.7	0.0	0.0	0.0	0.0	0.0	0.0	-1,691.7	0	0	0
L	FY2016 Funding 1100 Drk Wtr Fd (Other)	1,776.5	0.0	0.0	0.0	0.0	0.0	0.0	1,776.5	0	0	0
* Allocation Total *		1,776.5	0.0	0.0	0.0	0.0	0.0	0.0	1,776.5	0	0	0
Capital Project Debt Reimbursement												
L	FY2015 Funding - HB528 AEA Power Projects Sec25e3 Ch16 SLA2014 P82 L29 (HB266) 1004 Gen Fund (UGF)	1,294.9	0.0	0.0	0.0	0.0	0.0	0.0	1,294.9	0	0	0
L	FY2015 Funding - HB528 University of Alaska Sec25e1 Ch16 SLA2014 P82 L10 (HB266) 1004 Gen Fund (UGF)	1,216.1	0.0	0.0	0.0	0.0	0.0	0.0	1,216.1	0	0	0
L	FY2015 Funding - DOTPF Municipal Projects Sec25e2 Ch16 SLA2014 P82 L14 (HB266) 1004 Gen Fund (UGF)	2,961.0	0.0	0.0	0.0	0.0	0.0	0.0	2,961.0	0	0	0
L	Reverse FY2015 Funding - HB528 AEA Power Projects Sec25e3 Ch16 SLA2014 P82 L29 (HB266) 1004 Gen Fund (UGF)	-1,294.9	0.0	0.0	0.0	0.0	0.0	0.0	-1,294.9	0	0	0
L	Reverse FY2015 Funding - HB528 University of Alaska Sec25e1 Ch16 SLA2014 P82 L10 (HB266) 1004 Gen Fund (UGF)	-1,216.1	0.0	0.0	0.0	0.0	0.0	0.0	-1,216.1	0	0	0
L	Reverse FY2015 Funding - DOTPF Municipal Projects Sec25e2 Ch16 SLA2014 P82 L14 (HB266) 1004 Gen Fund (UGF)	-2,961.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,961.0	0	0	0
L	FY2016 Funding - HB528 University of Alaska 1004 Gen Fund (UGF)	1,219.3	0.0	0.0	0.0	0.0	0.0	0.0	1,219.3	0	0	0
L	FY2016 Funding - DOTPF Municipal Projects 1004 Gen Fund (UGF)	2,085.2	0.0	0.0	0.0	0.0	0.0	0.0	2,085.2	0	0	0
L	FY2016 Funding - HB528 AEA Power Projects 1004 Gen Fund (UGF)	1,294.9	0.0	0.0	0.0	0.0	0.0	0.0	1,294.9	0	0	0
* Allocation Total *		4,599.4	0.0	0.0	0.0	0.0	0.0	0.0	4,599.4	0	0	0

**2015 Legislature - Operating Budget
Transaction Detail - FY16 Post-CC St Structure
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Numbers and Language

Agency: Debt Service

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Debt Service (continued)												
Certificates of Participation												
L	FY2015 Funding Sec25f Ch16 SLA2014 P83 L3 (HB266) 1004 Gen Fund (UGF)	4,569.2	0.0	0.0	0.0	0.0	0.0	0.0	4,569.2	0	0	0
L	Reverse FY2015 Funding Sec25f Ch16 SLA2014 P83 L3 (HB266) 1004 Gen Fund (UGF)	-4,569.2	0.0	0.0	0.0	0.0	0.0	0.0	-4,569.2	0	0	0
L	FY2016 Funding 1004 Gen Fund (UGF)	4,655.2	0.0	0.0	0.0	0.0	0.0	0.0	4,655.2	0	0	0
* Allocation Total *		4,655.2	0.0	0.0	0.0	0.0	0.0	0.0	4,655.2	0	0	0
Department of Administration Obligations												
L	FY2015 Funding for the Atwood Building Sec25g1 Ch16 SLA2014 P83 L10 (HB266) 1004 Gen Fund (UGF)	3,467.0	0.0	0.0	0.0	0.0	3,467.0	0.0	0.0	0	0	0
L	FY2015 Funding for the Linny Pacillo Parking Garage Sec25g2 Ch16 SLA2014 P83 L11 (HB266) 1004 Gen Fund (UGF)	3,303.5	0.0	0.0	0.0	0.0	3,303.5	0.0	0.0	0	0	0
L	Reverse FY2015 Funding for the Atwood Building Sec25g1 Ch16 SLA2014 P83 L10 (HB266) 1004 Gen Fund (UGF)	-3,467.0	0.0	0.0	0.0	0.0	-3,467.0	0.0	0.0	0	0	0
L	Reverse FY2015 Funding for the Linny Pacillo Parking Garage Sec25g2 Ch16 SLA2014 P83 L11 (HB266) 1004 Gen Fund (UGF)	-3,303.5	0.0	0.0	0.0	0.0	-3,303.5	0.0	0.0	0	0	0
L	FY2016 Funding for the Atwood Building 1004 Gen Fund (UGF)	3,467.0	0.0	0.0	0.0	0.0	3,467.0	0.0	0.0	0	0	0
L	FY2016 Funding for the Linny Pacillo Parking Garage 1004 Gen Fund (UGF)	3,303.5	0.0	0.0	0.0	0.0	3,303.5	0.0	0.0	0	0	0
* Allocation Total *		6,770.5	0.0	0.0	0.0	0.0	6,770.5	0.0	0.0	0	0	0
General Obligation Bonds												
L	FY2015 Funding Series 2009A Sec25h1-2 Ch16 SLA2014 P83 L14-20 (HB266) 1004 Gen Fund (UGF) 1173 GF MisEarn (UGF)	12,956.4	0.0	0.0	0.0	0.0	0.0	0.0	12,956.4	0	0	0
L	FY2015 Series 2010AB Receipts from Build America Bond Credit Payments Sec25h3 Ch16 SLA2014 P83 L21 (HB266) 1212 Stimulus09 (Fed)	2,194.0	0.0	0.0	0.0	0.0	0.0	0.0	2,194.0	0	0	0
L	FY2015 Series 2010AB Qualified School Construction Bond Interest Subsidy Payments Sec25h4 Ch16 SLA2014 P83 L26 (HB266) 1212 Stimulus09 (Fed)	2,227.8	0.0	0.0	0.0	0.0	0.0	0.0	2,227.8	0	0	0
L	FY2015 Funding Series 2010AB Sec25h5-6 Ch16 SLA2014 P83 L31 and P84 L4 (HB266) 1004 Gen Fund (UGF) 1173 GF MisEarn (UGF)	4,737.1	0.0	0.0	0.0	0.0	0.0	0.0	4,737.1	0	0	0
L	FY2015 Funding Series 2012A Sec25h7 Ch16 SLA2014 P84 L8 (HB266)	29,277.8	0.0	0.0	0.0	0.0	0.0	0.0	29,277.8	0	0	0

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Numbers and Language

Agency: Debt Service

		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Debt Service (continued)													
General Obligation Bonds (continued)													
FY2015 Funding Series 2012A Sec25h7 Ch16													
SLA2014 P84 L8 (HB266) (continued)													
			29,277.8										
L	FY2015 Funding Series 2013A Sec25h8-10 Ch16 SLA2014 P84 L11-22 (HB266)	LangCC	460.9	0.0	0.0	0.0	0.0	0.0	0.0	460.9	0	0	0
	1004 Gen Fund (UGF)												
	1173 GF MisEarn (UGF)		25.0										
	1212 Stimulus09 (Fed)		8.2										
	1212 Stimulus09 (Fed)		427.7										
L	FY2015 Funding Series 2013B Sec25h11-12 Ch16 SLA2014 P84 L23-29 (HB266)	LangCC	16,160.9	0.0	0.0	0.0	0.0	0.0	0.0	16,160.9	0	0	0
	1004 Gen Fund (UGF)												
	1173 GF MisEarn (UGF)		16,068.6										
	1173 GF MisEarn (UGF)		92.3										
L	FY2015 Arbitrage Rebate Sec25h15 Ch16 SLA2014 P85 L5 (HB266)	LangCC	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	FY2015 Funding Series 2014A Sec25h13 Ch16 SLA2014 P84 L30 (HB266)	LangCC	10,000.0	0.0	0.0	0.0	0.0	0.0	0.0	10,000.0	0	0	0
	1004 Gen Fund (UGF)		10,000.0										
L	FY2015 Trustee Fees 2009A, 2010A, 2010B, 2012A, 2013B, and 2014A Sec25h14 Ch16 SLA2014 P85 L2 (HB266)	LangCC	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	Expenses Incidental to the Sale and Issuance of General Obligation Bonds (HB286) (Sec26a Ch17 SLA2012 P179) (FY13-FY16)	CarryFwd	3,273.4	0.0	0.0	3,273.4	0.0	0.0	0.0	0.0	0	0	0
	1008 G/O Bonds (Other)		3,273.4										
L	Reverse FY2015 Funding Series 2009A Sec25h1-2 Ch16 SLA2014 P83 L14-20 (HB266)	OTI	-12,956.4	0.0	0.0	0.0	0.0	0.0	0.0	-12,956.4	0	0	0
	1004 Gen Fund (UGF)		-12,891.4										
	1173 GF MisEarn (UGF)		-65.0										
L	Reverse FY2015 Series 2010AB Receipts from Build America Bond Credit Payments Sec25h3 Ch16 SLA2014 P83 L21 (HB266)	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 FY2015 Series 2010AB Qualified School Construction Bond Interest Subsidy Payments Sec25h4 Ch16 SLA2014 P83 L26	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 FY2015 Funding Series 2010AB Sec25h5-6 Ch16 SLA2014 P83 L31 and P84 L4 (HB266)	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)		-4,686.6										
	1173 GF MisEarn (UGF)		-50.5										
L	Reverse FY2015 Funding Series 2012A Sec25h7 Ch16 SLA2014 P84 L8 (HB266)	OTI	-29,277.8	0.0	0.0	0.0	0.0	0.0	0.0	-29,277.8	0	0	0
	1004 Gen Fund (UGF)		-29,277.8										
L	Reverse FY2015 Funding Series 2013A Sec25h8-10 Ch16 SLA2014 P84 L11-22 (HB266)	OTI	-460.9	0.0	0.0	0.0	0.0	0.0	0.0	-460.9	0	0	0

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Transaction Detail - FY16 Post-CC St Structure
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Numbers and Language

Agency: Debt Service

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Debt Service (continued)												
General Obligation Bonds (continued)												
Reverse FY2015 Funding Series 2013A												
Sec25h8-10 Ch16 SLA2014 P84 L11-22												
(HB266) (continued)												
		1004 Gen Fund (UGF)	-25.0									
		1173 GF MisEarn (UGF)	-8.2									
		1212 Stimulus09 (Fed)	-427.7									
L	OTI	Reverse FY2015 Funding Series 2013B Sec25h11-12 Ch16 SLA2014 P84 L23-29 (HB266)	-16,160.9	0.0	0.0	0.0	0.0	0.0	-16,160.9	0	0	0
		1004 Gen Fund (UGF)	-16,068.6									
		1173 GF MisEarn (UGF)	-92.3									
L	OTI	Reverse FY2015 Arbitrage Rebate Sec25h15 Ch16 SLA2014 P85 L5 (HB266)	-100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0	0	0
		1004 Gen Fund (UGF)	-100.0									
L	OTI	Reverse FY2015 Funding Series 2014A Sec25h13 Ch16 SLA2014 P84 L30 (HB266)	-10,000.0	0.0	0.0	0.0	0.0	0.0	-10,000.0	0	0	0
		1004 Gen Fund (UGF)	-10,000.0									
L	OTI	Reverse FY2015 Trustee Fees 2009A, 2010A, 2010B, 2012A, 2013B, and 2014A Sec25h14 Ch16 SLA2014 P85 L2 (HB266)	-5.3	0.0	0.0	0.0	0.0	0.0	-5.3	0	0	0
		1004 Gen Fund (UGF)	-5.3									
L	OTI	Reverse Expenses Incidental to the Sale and Issuance of General Obligation Bonds (HB286) (FY13-FY16)	-3,273.4	0.0	0.0	-3,273.4	0.0	0.0	0.0	0	0	0
		1008 G/O Bonds (Other)	-3,273.4									
L	IncM	FY2016 Funding Series 2009A	12,924.7	0.0	0.0	0.0	0.0	0.0	12,924.7	0	0	0
		1004 Gen Fund (UGF)	12,887.0									
		1173 GF MisEarn (UGF)	37.7									
L	IncM	FY2016 Series 2010AB Receipts from Build America Bond Credit Payments	2,194.0	0.0	0.0	0.0	0.0	0.0	2,194.0	0	0	0
		1212 Stimulus09 (Fed)	2,194.0									
L	IncM	FY2016 Series 2010AB Qualified School Construction Bond Interest Subsidy Payments	2,227.8	0.0	0.0	0.0	0.0	0.0	2,227.8	0	0	0
		1212 Stimulus09 (Fed)	2,227.8									
L	IncM	FY2016 Funding Series 2010AB	4,737.1	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	IncM	FY2016 Funding Series 2012A	29,121.9	0.0	0.0	0.0	0.0	0.0	29,121.9	0	0	0
		1004 Gen Fund (UGF)	29,121.9									
L	IncM	FY2016 Funding Series 2013A	460.9	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	IncM	FY2016 Funding Series 2013B	16,170.5	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	IncM	FY2016 Funding Series 2015A	20,000.0	0.0	0.0	0.0	0.0	0.0	20,000.0	0	0	0
		1004 Gen Fund (UGF)	20,000.0									

**2015 Legislature - Operating Budget
Transaction Detail - FY16 Post-CC St Structure
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Numbers and Language

Agency: Debt Service

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Debt Service (continued)												
General Obligation Bonds (continued)												
L	FY2016 Trustee Fees 2009A, 2010A, 2010B, 2012A, 2013A, 2013B, and 2015A	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	FY2016 Arbitrage Rebate	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	Reduce FY16 funding for series 2015A GO bonds to \$10 million	-10,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-10,000.0	0	0	0
	1004 Gen Fund (UGF)	-10,000.0										
L	3/27 AMD: FY2016 Funding Series 2015B	3,829.5	0.0	0.0	0.0	0.0	0.0	0.0	3,829.5	0	0	0
	1004 Gen Fund (UGF)	3,829.5										
L	3/27 AMD: FY2016 Funding Series 2009A	-5,884.6	0.0	0.0	0.0	0.0	0.0	0.0	-5,884.6	0	0	0
	1004 Gen Fund (UGF)	-5,884.6										
	* Allocation Total *	75,887.1	0.0	0.0	0.0	0.0	0.0	0.0	75,887.1	0	0	0
International Airport Revenue Bonds												
L	FY2015 Funding Sec25i2-4 Ch16 SLA2014 P85 L23 - P86 L3 (HB266)	46,678.0	0.0	0.0	0.0	0.0	0.0	0.0	46,678.0	0	0	0
	1027 IntAirport (Other)	41,079.2										
	1179 PFC (Other)	5,200.0										
	1212 Stimulus09 (Fed)	398.8										
L	FY2015 Funding - Early Redemption Sec25i1 Ch16 SLA2014 P85 L19 (HB266)	4,055.0	0.0	0.0	0.0	0.0	0.0	0.0	4,055.0	0	0	0
	1027 IntAirport (Other)	4,055.0										
L	Reverse FY2015 Funding Sec25i2-4 Ch16 SLA2014 P85 L23 - P86 L3 (HB266)	-46,678.0	0.0	0.0	0.0	0.0	0.0	0.0	-46,678.0	0	0	0
	1027 IntAirport (Other)	-41,079.2										
	1179 PFC (Other)	-5,200.0										
	1212 Stimulus09 (Fed)	-398.8										
L	Reverse FY2015 Funding - Early Redemption Sec25i1 Ch16 SLA2014 P85 L19 (HB266)	-4,055.0	0.0	0.0	0.0	0.0	0.0	0.0	-4,055.0	0	0	0
	1027 IntAirport (Other)	-4,055.0										
L	FY2016 Funding	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										
	* Allocation Total *	43,731.5	0.0	0.0	0.0	0.0	0.0	0.0	43,731.5	0	0	0
Municipal Jail Construction Reimbursement												
L	FY2015 Funding - Jail Facilities Fees Sec25j3 Ch16 SLA2014 P86 L10 (HB266)	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	FY2015 Funding - Mat-Su Borough - Goose Creek Correctional Center Sec25j2 Ch16 SLA2014 P86 L9 (HB266)	17,813.7	0.0	0.0	0.0	0.0	17,813.7	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	17,813.7										
L	FY2015 Funding - Anchorage Jail Sec25j1 Ch16 SLA2014 P86 L8 (HB266)	3,598.6	0.0	0.0	0.0	0.0	3,598.6	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	3,598.6										

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Numbers and Language

Agency: Debt Service

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Debt Service (continued)												
Municipal Jail Construction Reimbursement (continued)												
L Reverse FY2015 Funding - Jail Facilities Fees Sec25j3 Ch16 SLA2014 P86 L10 (HB266)	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 FY2015 Funding - Mat-Su Borough - Goose Creek Correctional Center Sec25j2 Ch16 SLA2014 P86 L9 (HB266)	OTI	-17,813.7	0.0	0.0	0.0	0.0	-17,813.7	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-17,813.7										
L Reverse FY2015 Funding - Anchorage Jail Sec25j1 Ch16 SLA2014 P86 L8 (HB266)	OTI	-3,598.6	0.0	0.0	0.0	0.0	-3,598.6	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3,598.6										
L FY2016 Funding - Jail Facilities Fees	IncM	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 FY2016 Funding - Mat-Su Borough - Goose Creek Correctional Center	IncM	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 FY2016 Funding - Anchorage Jail	IncM	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										
* Allocation Total *		19,623.4	0.0	0.0	0.0	0.0	19,623.4	0.0	0.0	0	0	0
Pension Obligation Bonds												
L Cost of Issuance for Pension Obligation Bonds	IncOTI	5,000.0	0.0	0.0	0.0	0.0	0.0	0.0	5,000.0	0	0	0
1004 Gen Fund (UGF)		5,000.0										
L AMD: Reverse Cost of Issuance for Pension Obligation Bonds	Dec	-5,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-5,000.0	0	0	0
1004 Gen Fund (UGF)		-5,000.0										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
School Debt Reimbursement												
L FY2015 Funding Estimate Sec25k Ch16 SLA2014 P86 L11 (HB266)	LangCC	126,642.4	0.0	0.0	808.6	0.0	0.0	125,833.8	0.0	0	0	0
1004 Gen Fund (UGF)		107,342.4										
1030 School Fnd (DGF)		19,300.0										
L Reverse FY2015 Funding Estimate Sec25k Ch16 SLA2014 P86 L11 (HB266)	OTI	-126,642.4	0.0	0.0	-808.6	0.0	0.0	-125,833.8	0.0	0	0	0
1004 Gen Fund (UGF)		-107,342.4										
1030 School Fnd (DGF)		-19,300.0										
L FY2016 Funding Estimate	IncM	128,423.0	0.0	0.0	821.1	0.0	0.0	127,601.9	0.0	0	0	0
1004 Gen Fund (UGF)		104,523.0										
1030 School Fnd (DGF)		23,900.0										
L Reduce estimated FY16 general fund requirement by \$5 million (to \$99,523.0)	Dec	-5,000.0	0.0	0.0	0.0	0.0	0.0	-5,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5,000.0										
* Allocation Total *		123,423.0	0.0	0.0	821.1	0.0	0.0	122,601.9	0.0	0	0	0
Sport Fish Hatchery Bonds												
L FY2015 Funding Sec25l Ch16 SLA2014 P86 L16 (HB266)	LangCC	5,500.0	0.0	0.0	0.0	0.0	0.0	0.0	5,500.0	0	0	0
1198 F&GRevBond (Other)		5,500.0										

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Numbers and Language

Agency: Debt Service

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Debt Service (continued)												
Sport Fish Hatchery Bonds (continued)												
L	Reverse FY2015 Funding Sec25l Ch16 SLA2014 P86 L16 (HB266)	-5,500.0	0.0	0.0	0.0	0.0	0.0	0.0	-5,500.0	0	0	0
	1198 F&GRevBond (Other)	-5,500.0										
L	FY2016 Funding	5,300.0	0.0	0.0	0.0	0.0	0.0	0.0	5,300.0	0	0	0
	1198 F&GRevBond (Other)	5,300.0										
	* Allocation Total *	5,300.0	0.0	0.0	0.0	0.0	0.0	0.0	5,300.0	0	0	0
	** Appropriation Total **	287,449.3	0.0	0.0	821.1	0.0	26,393.9	122,601.9	137,632.4	0	0	0
	*** Agency Total ***	287,449.3	0.0	0.0	821.1	0.0	26,393.9	122,601.9	137,632.4	0	0	0

**2015 Legislature - Operating Budget
Transaction Detail - FY16 Post-CC St Structure
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Numbers and Language

Agency: State Assistance to Retirement Funds

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
PERS State Assistance												
School District PERS												
L	State Assistance for Past Service Costs Ch52 SLA2014 (HB385) (Sec48a Ch16 SLA2014 P137 L16 (SB119)) 1001 CBR Fund (Other)	157,337.2	0.0	0.0	0.0	0.0	0.0	0.0	157,337.2	0	0	0
L	Reverse State Assistance for Past Service Costs Ch52 SLA2014 (HB385) (Sec48a Ch16 SLA2014 P137 L16 (SB119)) 1001 CBR Fund (Other)	-157,337.2	0.0	0.0	0.0	0.0	0.0	0.0	-157,337.2	0	0	0
L	FY2016 PERS 1178 temp code (UGF)	19,033.8	0.0	0.0	0.0	0.0	0.0	0.0	19,033.8	0	0	0
L	AMD: FY2016 PERS 1004 Gen Fund (UGF) 1178 temp code (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L	FY2016 Governor Veto 1004 Gen Fund (UGF)	-19,033.8	0.0	0.0	0.0	0.0	0.0	0.0	-19,033.8	0	0	0
L	Reverse FY2016 Governor Veto 1004 Gen Fund (UGF)	19,033.8	0.0	0.0	0.0	0.0	0.0	0.0	19,033.8	0	0	0
* Allocation Total *		19,033.8	0.0	0.0	0.0	0.0	0.0	0.0	19,033.8	0	0	0
All Other PERS												
L	State Assistance for Past Service Costs Ch52 SLA2014 (HB385) (Sec48a Ch16 SLA2014 P137 L16 (SB119)) 1001 CBR Fund (Other)	842,662.8	0.0	0.0	0.0	0.0	0.0	0.0	842,662.8	0	0	0
L	Reverse State Assistance for Past Service Costs Ch52 SLA2014 (HB385) (Sec48a Ch16 SLA2014 P137 L16 (SB119)) 1001 CBR Fund (Other)	-842,662.8	0.0	0.0	0.0	0.0	0.0	0.0	-842,662.8	0	0	0
L	FY2016 PERS 1178 temp code (UGF)	107,487.0	0.0	0.0	0.0	0.0	0.0	0.0	107,487.0	0	0	0
L	AMD: FY2016 PERS 1004 Gen Fund (UGF) 1178 temp code (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L	FY2016 Governor Veto 1004 Gen Fund (UGF)	-107,487.0	0.0	0.0	0.0	0.0	0.0	0.0	-107,487.0	0	0	0
L	Reverse FY2016 Governor Veto 1004 Gen Fund (UGF)	107,487.0	0.0	0.0	0.0	0.0	0.0	0.0	107,487.0	0	0	0
* Allocation Total *		107,487.0	0.0	0.0	0.0	0.0	0.0	0.0	107,487.0	0	0	0
** Appropriation Total **		126,520.8	0.0	0.0	0.0	0.0	0.0	0.0	126,520.8	0	0	0
TRS State Assistance												
School District TRS												
L	State Assistance for Past Service Costs Ch52 SLA2014 (HB385) (Sec48b Ch16 SLA2014 P137 L21 (SB119)) 1001 CBR Fund (Other)	1,862,496.5	0.0	0.0	0.0	0.0	0.0	0.0	1,862,496.5	0	0	0
L	Reverse State Assistance for Past Service Costs Ch52 SLA2014 (HB385) (Sec48b Ch16 SLA2014 P137 L21 (SB119)) 1001 CBR Fund (Other)	-1,862,484.3	0.0	0.0	0.0	0.0	0.0	0.0	-1,862,484.3	0	0	0
L	LFD Technical Adjustment: Add Transaction to Zero out all CBR Funding	-12.2	0.0	0.0	0.0	0.0	0.0	0.0	-12.2	0	0	0

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Numbers and Language

Agency: State Assistance to Retirement Funds

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
TRS State Assistance (continued)												
School District TRS (continued)												
LFD Technical Adjustment: Add Transaction to Zero out all CBR Funding (continued)												
		1001 CBR Fund (Other)	-12.2									
L	FY2016 TRS	IncM	121,609.8	0.0	0.0	0.0	0.0	0.0	121,609.8	0	0	0
		1178 temp code (UGF)	121,609.8									
L	AMD: FY2016 TRS	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	121,609.8									
		1178 temp code (UGF)	-121,609.8									
L	FY2016 Governor Veto	Veto	-121,609.8	0.0	0.0	0.0	0.0	0.0	-121,609.8	0	0	0
		1004 Gen Fund (UGF)	-121,609.8									
L	Reverse FY2016 Governor Veto	Inc	121,609.8	0.0	0.0	0.0	0.0	0.0	121,609.8	0	0	0
		1004 Gen Fund (UGF)	121,609.8									
* Allocation Total *			121,609.8	0.0	0.0	0.0	0.0	0.0	121,609.8	0	0	0
All Other TRS												
L	State Assistance for Past Service Costs Ch52 SLA2014 (HB385) (Sec48b Ch16 SLA2014 P137 L21 (SB119))	FisNot15	137,503.5	0.0	0.0	0.0	0.0	0.0	137,503.5	0	0	0
		1001 CBR Fund (Other)	137,503.5									
L	Reverse State Assistance for Past Service Costs Ch52 SLA2014 (HB385) (Sec48b Ch16 SLA2014 P137 L21 (SB119))	OTI	-137,515.7	0.0	0.0	0.0	0.0	0.0	-137,515.7	0	0	0
		1001 CBR Fund (Other)	-137,515.7									
L	LFD Technical Adjustment: Add Transaction to Zero out all CBR Funding (and remove the negative CBR Funding)	OTI	12.2	0.0	0.0	0.0	0.0	0.0	12.2	0	0	0
		1001 CBR Fund (Other)	12.2									
L	FY2016 TRS	IncM	8,498.5	0.0	0.0	0.0	0.0	0.0	8,498.5	0	0	0
		1178 temp code (UGF)	8,498.5									
L	AMD: FY2016 TRS	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	8,498.5									
		1178 temp code (UGF)	-8,498.5									
L	FY2016 Governor Veto	Veto	-8,498.5	0.0	0.0	0.0	0.0	0.0	-8,498.5	0	0	0
		1004 Gen Fund (UGF)	-8,498.5									
L	Reverse FY2016 Governor Veto	Inc	8,498.5	0.0	0.0	0.0	0.0	0.0	8,498.5	0	0	0
		1004 Gen Fund (UGF)	8,498.5									
* Allocation Total *			8,498.5	0.0	0.0	0.0	0.0	0.0	8,498.5	0	0	0
** Appropriation Total **			130,108.3	0.0	0.0	0.0	0.0	0.0	130,108.3	0	0	0
Judicial Retirement System												
Direct Appropriations to the Judicial Retirement System												
L	FY2015 Judicial Retirement System Past Service Cost Liability Sec29 Ch16 SLA2014 P92 L1 (HB266)	LangCC	5,241.6	0.0	0.0	5,241.6	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	5,241.6									
L	Reverse FY2015 Judicial Retirement System Past Service Cost Liability Sec29 Ch16 SLA2014 P92 L1 (HB266)	OTI	-5,241.6	0.0	0.0	-5,241.6	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-5,241.6									
L	FY2016 Judicial Retirement System Past Service Cost Liability	IncM	5,890.8	0.0	0.0	5,890.8	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	5,890.8									

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Numbers and Language

Agency: State Assistance to Retirement Funds

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Judicial Retirement System (continued)												
Direct Appropriations to the Judicial Retirement System (continued)												
L	FY2016 Governor Veto											
	1004 Gen Fund (UGF)	-5,890.8	0.0	0.0	-5,890.8	0.0	0.0	0.0	0.0	0	0	0
L	Reverse FY2016 Governor Veto											
	1004 Gen Fund (UGF)	5,890.8	0.0	0.0	5,890.8	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		5,890.8	0.0	0.0	5,890.8	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		5,890.8	0.0	0.0	5,890.8	0.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		262,519.9	0.0	0.0	5,890.8	0.0	0.0	0.0	256,629.1	0	0	0

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Numbers and Language

Agency: Special Appropriations

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Judgments, Claims and Settlements												
Moore Settlement												
L	Moore v. State Settlement Sec8 Ch5 SLA2012 P14 L6 (HB307) (FY12-FY17)	13,366.8	0.0	0.0	0.0	0.0	0.0	13,366.8	0.0	0	0	0
	1004 Gen Fund (UGF)	13,366.8										
L	Reverse Moore v. State Settlement Sec8 Ch5 SLA2012 P14 L6 (HB307) (FY12-FY17)	-13,366.8	0.0	0.0	0.0	0.0	0.0	-13,366.8	0.0	0	0	0
	1004 Gen Fund (UGF)	-13,366.8										
* 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
*** Agency Total ***		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Numbers and Language

Agency: Fund Capitalization

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Fund Capitalization (no approps out)												
Alaska Children's Trust Grant Account												
L	FY2015 Fund Capitalization Sec27a Ch16 SLA2014 P87 L8 (HB266)	24.8	0.0	0.0	0.0	0.0	0.0	24.8	0.0	0	0	0
	1005 GF/Prgm (DGF)	22.8										
	1234 LicPlates (DGF)	2.0										
L	Reverse FY2015 Fund Capitalization Sec27a Ch16 SLA2014 P87 L8 (HB266)	-24.8	0.0	0.0	0.0	0.0	0.0	-24.8	0.0	0	0	0
	1005 GF/Prgm (DGF)	-22.8										
	1234 LicPlates (DGF)	-2.0										
L	FY2016 Fund Capitalization	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										
	* Allocation Total *	23.0	0.0	0.0	0.0	0.0	0.0	0.0	23.0	0	0	0
Trauma Care Fund												
L	FY2015 Capitalization of the Trauma Care Fund per AS18.08.085 Sec27p Ch16 SLA2014 P89 L17 (HB266)	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										
L	Reverse FY2015 Capitalization of the Trauma Care Fund per AS18.08.085 Sec27p Ch16 SLA2014 P88 L17 (HB266)	-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										
	* Allocation Total *	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Community Revenue Sharing Fund												
L	FY2015 Capitalization of the Community Revenue Fund Sec27b Ch16 SLA2014 P87 L17 (HB266)	52,000.0	0.0	0.0	0.0	0.0	0.0	52,000.0	0.0	0	0	0
	1004 Gen Fund (UGF)	52,000.0										
L	Reverse FY2015 Capitalization of the Community Revenue Fund Sec27b Ch16 SLA2014 P87 L17 (HB266)	-52,000.0	0.0	0.0	0.0	0.0	0.0	-52,000.0	0.0	0	0	0
	1004 Gen Fund (UGF)	-52,000.0										
L	FY2016 Capitalization of the Community Revenue Sharing Fund	60,000.0	0.0	0.0	0.0	0.0	0.0	0.0	60,000.0	0	0	0
	1004 Gen Fund (UGF)	60,000.0										
L	AMD: Remove FY2016 Capitalization of the Community Revenue Sharing Fund	-60,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-60,000.0	0	0	0
	1004 Gen Fund (UGF)	-60,000.0										
	* Allocation Total *	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Disaster Relief Fund												
L	FY2015 Disaster Relief Funding Sec27c-d Ch16 SLA2014 P87 L20-24 (HB266)	14,000.0	0.0	0.0	0.0	0.0	0.0	0.0	14,000.0	0	0	0
	1002 Fed Rcpts (Fed)	9,000.0										
	1004 Gen Fund (UGF)	5,000.0										
L	Reverse FY2015 Disaster Relief Funding Sec27c-d Ch16 SLA2014 P87 L20 (HB266)	-14,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-14,000.0	0	0	0
	1002 Fed Rcpts (Fed)	-9,000.0										
	1004 Gen Fund (UGF)	-5,000.0										

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Numbers and Language

Agency: Fund Capitalization

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Fund Capitalization (no approps out) (continued)												
Disaster Relief Fund (continued)												
L	FY2016 Disaster Relief Funding	14,000.0	0.0	0.0	0.0	0.0	0.0	0.0	14,000.0	0	0	0
	1002 Fed Rcpts (Fed)	9,000.0										
	1004 Gen Fund (UGF)	5,000.0										
L	Reduce GF to Disaster Relief Fund from \$5 million to \$2 million	-3,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-3,000.0	0	0	0
	1004 Gen Fund (UGF)	-3,000.0										
L	FY2016 Governor Veto	-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	Reverse FY2016 Governor Veto	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										
	* Allocation Total *	11,000.0	0.0	0.0	0.0	0.0	0.0	0.0	11,000.0	0	0	0
Oil and Gas Tax Credit Fund												
L	FY2015 Funding Estimate Sec27e Ch16 SLA2014 P87 L25 (HB266)	450,000.0	0.0	0.0	0.0	0.0	0.0	0.0	450,000.0	0	0	0
	1004 Gen Fund (UGF)	450,000.0										
L	FY2015 Funding Estimate Increase Sec27e Ch16 SLA2014 P87 L25 (HB266)	175,000.0	0.0	0.0	0.0	0.0	0.0	0.0	175,000.0	0	0	0
	1004 Gen Fund (UGF)	175,000.0										
L	Reverse FY2015 Funding Estimate Sec27e Ch16 SLA2014 P87 L25 (HB266)	-450,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-450,000.0	0	0	0
	1004 Gen Fund (UGF)	-450,000.0										
L	Reverse FY2015 Funding Estimate increase \$200M Sec27e Ch16 SLA2014 P87 L25 (HB266)	-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										
L	Reverse FY2015 estimate reduced to a new total of 625M	25,000.0	0.0	0.0	0.0	0.0	0.0	0.0	25,000.0	0	0	0
	1004 Gen Fund (UGF)	25,000.0										
L	FY2016 Funding Estimate	525,000.0	0.0	0.0	0.0	0.0	0.0	0.0	525,000.0	0	0	0
	1004 Gen Fund (UGF)	525,000.0										
L	Update estimate to match December 2014 DOR Revenue Sources book	175,000.0	0.0	0.0	0.0	0.0	0.0	0.0	175,000.0	0	0	0
	1004 Gen Fund (UGF)	175,000.0										
L	FY2016 Governor Veto	-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										
L	Reverse FY2016 Governor Veto	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										
	* Allocation Total *	700,000.0	0.0	0.0	0.0	0.0	0.0	0.0	700,000.0	0	0	0
Municipal Bond Bank Authority Reserve Fund												
L	FY2015 Funding Sec27f Ch16 SLA2014 P87 L31 (HB266)	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	Reverse FY2015 Funding Sec27f Ch16 SLA2014 P87 L31 (HB266)	-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	FY2016 Funding	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										

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Agency: Fund Capitalization

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Fund Capitalization (no approps out) (continued)												
Municipal Bond Bank Authority Reserve Fund (continued)												
* Allocation Total *		50.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	0	0	0
** Appropriation Total **		711,073.0	0.0	0.0	0.0	0.0	0.0	0.0	711,073.0	0	0	0
Caps Spent as Duplicated Funds												
Alaska Clean Water Fund												
L	FY2015 Funding Sec27h Ch16 SLA2014 P88 L8 (HB266)	9,246.4	0.0	0.0	0.0	0.0	0.0	0.0	9,246.4	0	0	0
	1002 Fed Rcpts (Fed)	7,652.2										
	1144 CWF Bond (Other)	1,594.2										
L	Reverse FY2015 Funding Sec27h Ch16 SLA2014 P88 L8 (HB266)	-9,246.4	0.0	0.0	0.0	0.0	0.0	0.0	-9,246.4	0	0	0
	1002 Fed Rcpts (Fed)	-7,652.2										
	1144 CWF Bond (Other)	-1,594.2										
L	FY2016 Funding	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										
* Allocation Total *		10,051.2	0.0	0.0	0.0	0.0	0.0	0.0	10,051.2	0	0	0
Alaska Drinking Water Fund												
L	FY2015 Funding Sec27i Ch16 SLA2014 P88 L12 (HB266)	7,494.7	0.0	0.0	0.0	0.0	0.0	0.0	7,494.7	0	0	0
	1002 Fed Rcpts (Fed)	5,810.5										
	1159 DWF Bond (Other)	1,684.2										
L	Reverse FY2015 Funding Sec27i Ch16 SLA2014 P88 L12 (HB266)	-7,494.7	0.0	0.0	0.0	0.0	0.0	0.0	-7,494.7	0	0	0
	1002 Fed Rcpts (Fed)	-5,810.5										
	1159 DWF Bond (Other)	-1,684.2										
L	FY2016 Funding	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										
* Allocation Total *		7,872.1	0.0	0.0	0.0	0.0	0.0	0.0	7,872.1	0	0	0
Fish and Game Revenue Bond Redemption Fund 1198												
L	FY2015 Additional Funding Sec27k Ch16 SLA2014 P88 L21 (HB266)	540.2	0.0	0.0	0.0	0.0	0.0	0.0	540.2	0	0	0
	1199 Sportfish (Other)	540.2										
L	FY2015 Funding Sec27j Ch16 SLA2014 P88 L16 (HB266)	4,959.8	0.0	0.0	0.0	0.0	0.0	0.0	4,959.8	0	0	0
	1199 Sportfish (Other)	4,959.8										
L	Reverse FY2015 Funding Sec27j Ch16 SLA2014 P88 L16 (HB266)	-4,959.8	0.0	0.0	0.0	0.0	0.0	0.0	-4,959.8	0	0	0
	1199 Sportfish (Other)	-4,959.8										
L	Reverse FY2015 Additional Funding Sec27k Ch16 SLA2014 P88 L21 (HB266)	-540.2	0.0	0.0	0.0	0.0	0.0	0.0	-540.2	0	0	0
	1199 Sportfish (Other)	-540.2										
L	FY2016 Funding	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	FY2016 Additional Funding	406.9	0.0	0.0	0.0	0.0	0.0	0.0	406.9	0	0	0
	1199 Sportfish (Other)	406.9										

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Numbers and Language

Agency: Fund Capitalization

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Caps Spent as Duplicated Funds (continued)												
Fish and Game Revenue Bond Redemption Fund 1198 (continued)												
* Allocation Total *		5,300.0	0.0	0.0	0.0	0.0	0.0	0.0	5,300.0	0	0	0
Crime Victim Compensation Fund												
L	FY2015 Funding Sec27m-n Ch16 SLA2014 P89 L5 and L9 (HB266)	LangCC	1,536.7	0.0	0.0	0.0	0.0	0.0	1,536.7	0	0	0
	1005 GF/Prgm (DGF)		34.0									
	1171 PFD Crim (DGF)		1,502.7									
L	Reverse FY2015 Funding Sec27m-n Ch16 SLA2014 P89 L5 and L9 (HB266)	OTI	-1,536.7	0.0	0.0	0.0	0.0	0.0	-1,536.7	0	0	0
	1005 GF/Prgm (DGF)		-34.0									
	1171 PFD Crim (DGF)		-1,502.7									
L	Continue FY15 level of funding	IncM	1,536.7	0.0	0.0	0.0	0.0	0.0	1,536.7	0	0	0
	1005 GF/Prgm (DGF)		34.0									
	1171 PFD Crim (DGF)		1,502.7									
L	Increase FY15 level of funding	Inc	7.4	0.0	0.0	0.0	0.0	0.0	7.4	0	0	0
	1171 PFD Crim (DGF)		7.4									
L	Increase estimate for program receipts (donations) from \$34.0 to \$125.0	Inc	91.0	0.0	0.0	0.0	0.0	0.0	91.0	0	0	0
	1005 GF/Prgm (DGF)		91.0									
* Allocation Total *			1,635.1	0.0	0.0	0.0	0.0	0.0	1,635.1	0	0	0
** Appropriation Total **			24,858.4	0.0	0.0	0.0	0.0	0.0	24,858.4	0	0	0
Fund Capitalization (CapSys)												
Election Fund												
L	FY2015 Estimated Interest Sec27o Ch16 SLA2014 P89 L14 (HB266)	LangCC	35.0	0.0	0.0	0.0	0.0	0.0	35.0	0	0	0
	1217 NGF Earn (Other)		35.0									
L	Reverse FY2015 Estimated Interest Sec27o Ch16 SLA2014 P89 L14 (HB266)	OTI	-35.0	0.0	0.0	0.0	0.0	0.0	-35.0	0	0	0
	1217 NGF Earn (Other)		-35.0									
L	FY2016 Estimated Interest	IncM	35.0	0.0	0.0	0.0	0.0	0.0	35.0	0	0	0
	1217 NGF Earn (Other)		35.0									
* Allocation Total *			35.0	0.0	0.0	0.0	0.0	0.0	35.0	0	0	0
** Appropriation Total **			35.0	0.0	0.0	0.0	0.0	0.0	35.0	0	0	0
*** Agency Total ***			735,966.4	0.0	0.0	0.0	0.0	0.0	735,966.4	0	0	0

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Numbers and Language

Agency: Fund Transfers

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Designated Reserves/Endowments												
Public Education Fund (AS. 14.17.300)												
L	FY2015 Estimated Draw for Foundation Expenditures from Public Education Fund	LangCC -1,123,874.9	0.0	0.0	0.0	0.0	0.0	-1,123,874.9	0.0	0	0	0
	1004 Gen Fund (UGF)	-1,123,874.9										
L	FY2015 Estimated Draw for Pupil Transportation Expenditures from the Public Education Fund	LangCC -76,773.9	0.0	0.0	0.0	0.0	0.0	-76,773.9	0.0	0	0	0
	1004 Gen Fund (UGF)	-76,773.9										
L	Capitalization to Forward Fund FY2016 Foundation Program Sec28c Ch16 SLA2014 P90 L4 (HB266)	LangCC 1,123,874.9	0.0	0.0	0.0	0.0	0.0	1,123,874.9	0.0	0	0	0
	1004 Gen Fund (UGF)	1,123,874.9										
L	Capitalization to Forward Fund FY2016 Pupil Transportation Sec28c Ch16 SLA2014 P90 L4 (HB266)	LangCC 78,693.2	0.0	0.0	0.0	0.0	0.0	78,693.2	0.0	0	0	0
	1004 Gen Fund (UGF)	78,693.2										
	FY 2015 BSA, Correspondence, and Charter School Adjustments Ch15 SLA2014 (HB278) (Sec10 Ch18 P98 L15 (SB119))	FisNot15 43,998.4	0.0	0.0	0.0	0.0	0.0	43,998.4	0.0	0	0	0
	1004 Gen Fund (UGF)	43,998.4										
L	FY2015 Estimated Draw for Expenditures for Education BSA, Correspondence and Charter School Changes (HB278)	MisAdj -43,998.4	0.0	0.0	0.0	0.0	0.0	-43,998.4	0.0	0	0	0
	1004 Gen Fund (UGF)	-43,998.4										
	Fwd Fund FY16 BSA, Correspondence, and Charter School Adjustments Ch15 SLA2014 (HB278) (Sec10 Ch18 P98 L15 (SB119))	FisNot15 56,441.2	0.0	0.0	0.0	0.0	0.0	56,441.2	0.0	0	0	0
	1004 Gen Fund (UGF)	56,441.2										
L	Reverse FY2015 Estimated Draw for Foundation Expenditures from Public Education Fund	OTI 1,123,874.9	0.0	0.0	0.0	0.0	0.0	1,123,874.9	0.0	0	0	0
	1004 Gen Fund (UGF)	1,123,874.9										
L	Reverse FY2015 Estimated Draw for Pupil Transportation Expenditures from the Public Education Fund	OTI 76,773.9	0.0	0.0	0.0	0.0	0.0	76,773.9	0.0	0	0	0
	1004 Gen Fund (UGF)	76,773.9										
L	Reverse Capitalization to Forward Fund FY2016 Foundation Program Sec28c Ch16 SLA2014 P90 L4 (HB266)	OTI -1,123,874.9	0.0	0.0	0.0	0.0	0.0	-1,123,874.9	0.0	0	0	0
	1004 Gen Fund (UGF)	-1,123,874.9										
L	Reverse Capitalization to Forward Fund FY2016 Pupil Transportation Sec28c Ch16 SLA2014 P90 L4 (HB266)	OTI -78,693.2	0.0	0.0	0.0	0.0	0.0	-78,693.2	0.0	0	0	0
	1004 Gen Fund (UGF)	-78,693.2										
	Reverse FY 2015 BSA, Correspondence, and Charter School Adjustments Ch15 SLA2014 (HB278) Sec10 Ch18 P98 L15	OTI -43,998.4	0.0	0.0	0.0	0.0	0.0	-43,998.4	0.0	0	0	0
	1004 Gen Fund (UGF)	-43,998.4										
L	Reverse Tracking FY2015 Est Draw for Expenditures for Education BSA, Correspondence and Charter School Changes (HB278)	OTI 43,998.4	0.0	0.0	0.0	0.0	0.0	43,998.4	0.0	0	0	0
	1004 Gen Fund (UGF)	43,998.4										
	Reverse Fwd Fund FY16 BSA, Correspondence, and Charter School Adjustments Ch15 SLA2014 (HB278) Sec10 Ch18 P98 L15	OTI -56,441.2	0.0	0.0	0.0	0.0	0.0	-56,441.2	0.0	0	0	0
	1004 Gen Fund (UGF)	-56,441.2										

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Numbers and Language

Agency: Fund Transfers

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Designated Reserves/Endowments (continued)												
Public Education Fund (AS. 14.17.300) (continued)												
L	Estimated Draw for FY2016 Foundation Expenditures from Public Education Fund-Est Student Count 1004 Gen Fund (UGF)	-1,177,316.2	0.0	0.0	0.0	0.0	0.0	-1,177,316.2	0.0	0	0	0
L	FY2016 Estimated Draw for Pupil Transportation Expenditures from the Public Education Fund 1004 Gen Fund (UGF)	-79,624.7	0.0	0.0	0.0	0.0	0.0	-79,624.7	0.0	0	0	0
L	Capitalization to Forward Fund FY2017 Foundation Program - Modify After Student Count in November 1004 Gen Fund (UGF)	1,192,759.0	0.0	0.0	0.0	0.0	0.0	1,192,759.0	0.0	0	0	0
L	Capitalization to Forward Fund FY2017 Pupil Transportation - Modify after November student count 1004 Gen Fund (UGF)	79,624.7	0.0	0.0	0.0	0.0	0.0	79,624.7	0.0	0	0	0
L	Fully Fund FY2016 Pupil Transportation Program 1004 Gen Fund (UGF)	931.5	0.0	0.0	0.0	0.0	0.0	931.5	0.0	0	0	0
L	AMD: Reverse FY2016 Pupil Transportation Program Adjustment 1004 Gen Fund (UGF)	-931.5	0.0	0.0	0.0	0.0	0.0	-931.5	0.0	0	0	0
L	AMD: Adjust Tracking Estimate for FY2016 Foundation Expenditures from Public Education Fund - After November Student Cou 1004 Gen Fund (UGF)	9,076.7	0.0	0.0	0.0	0.0	0.0	9,076.7	0.0	0	0	0
L	AMD: Adjust Tracking FY2016 Estimate for Pupil Transportation Expenditures from the Public Education Fund 1004 Gen Fund (UGF)	384.4	0.0	0.0	0.0	0.0	0.0	384.4	0.0	0	0	0
L	AMD: Reduce FY2016 Capitalization to Forward Fund the Pupil Transportation Program based on November 2014 student count 1004 Gen Fund (UGF)	-384.4	0.0	0.0	0.0	0.0	0.0	-384.4	0.0	0	0	0
L	AMD: Reduce FY2017 Capitalization to Forward Fund the Foundation Program based on November 2014 student count 1004 Gen Fund (UGF)	-11,968.4	0.0	0.0	0.0	0.0	0.0	-11,968.4	0.0	0	0	0
L	AMD: FY16 Capitalization to Forward Fund 91% of the FY17 Foundation and Pupil Transportation Program (\$1,260,030.9) 1004 Gen Fund (UGF)	-126,003.0	0.0	0.0	0.0	0.0	0.0	-126,003.0	0.0	0	0	0
L	Remove FY16 deposit to Public Education Fund 1004 Gen Fund (UGF)	-1,134,027.9	0.0	0.0	0.0	0.0	0.0	-1,134,027.9	0.0	0	0	0
L	CC: FY16 deposit to Public Education Fund of \$950,555.7 1004 Gen Fund (UGF)	950,555.7	0.0	0.0	0.0	0.0	0.0	950,555.7	0.0	0	0	0
L	CC: FY16 deposit to Public Education Fund of \$157 million from ASAP Fund 1229 AGDC-ISP (Other)	157,000.0	0.0	0.0	0.0	0.0	0.0	157,000.0	0.0	0	0	0
L	CC: Prorate FY16 Foundation Expenditures to 98.59% of full funding 1004 Gen Fund (UGF)	16,472.2	0.0	0.0	0.0	0.0	0.0	16,472.2	0.0	0	0	0
L	Draw for FY2016 Foundation and Pupil Transportation at 27.5% funding level	-338,254.0	0.0	0.0	0.0	0.0	0.0	-338,254.0	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
Designated Reserves/Endowments (continued)												
Public Education Fund (AS. 14.17.300) (continued)												
Draw for FY2016 Foundation and Pupil Transportation at 27.5% funding level (continued)												
		1004 Gen Fund (UGF) -338,254.0										
L	MisAdj	214,802.1	0.0	0.0	0.0	0.0	0.0	214,802.1	0.0	0	0	0
Deposit to Cover FY2016 27.5% Funding of Foundation and Pupil Transportation Programs												
		1004 Gen Fund (UGF) 214,802.1										
L	MisAdj	123,451.9	0.0	0.0	0.0	0.0	0.0	123,451.9	0.0	0	0	0
Veto FY2016 Conference Committee												
		1004 Gen Fund (UGF) 280,451.9										
		1229 AGDC-ISP (Other) -157,000.0										
L	Dec	-214,802.1	0.0	0.0	0.0	0.0	0.0	-214,802.1	0.0	0	0	0
Repeal Enacted Deposit to the Public Education Fund at 27.5% Funding Level												
		1004 Gen Fund (UGF) -214,802.1										
L	Inc	338,254.0	0.0	0.0	0.0	0.0	0.0	338,254.0	0.0	0	0	0
Repeal Draw for FY2016 Foundation and Pupil Transportation at 27.5% funding level												
		1004 Gen Fund (UGF) 338,254.0										
L	Inc	157,000.0	0.0	0.0	0.0	0.0	0.0	157,000.0	0.0	0	0	0
FY16 deposit to Public Education Fund of \$157 million from ASAP Fund												
		1229 AGDC-ISP (Other) 157,000.0										
L	Inc	967,027.9	0.0	0.0	0.0	0.0	0.0	967,027.9	0.0	0	0	0
FY16 deposit to Public Education Fund of \$967,027.9 for Full Funding of Foundation Formula and Pupil Transportation												
		1004 Gen Fund (UGF) 967,027.9										
L	MisAdj	-1,168,239.5	0.0	0.0	0.0	0.0	0.0	-1,168,239.5	0.0	0	0	0
Estimated Draw for FY2016 Foundation Expenditures from Public Education Fund with Full Funding of BSA												
		1004 Gen Fund (UGF) -1,168,239.5										
L	MisAdj	-79,240.3	0.0	0.0	0.0	0.0	0.0	-79,240.3	0.0	0	0	0
Estimated Draw for FY2016 Expenditures from Public Education Fund for Full Funding of Pupil Transportation Formula												
		1004 Gen Fund (UGF) -79,240.3										
		* Allocation Total *	-123,451.9	0.0	0.0	0.0	0.0	-123,451.9	0.0	0	0	0
		** Appropriation Total **	-123,451.9	0.0	0.0	0.0	0.0	-123,451.9	0.0	0	0	0
Undesignated Reserves (UGF out)												
AHCC 1213												
L	MisAdj	-40,600.0	0.0	0.0	0.0	0.0	0.0	0.0	-40,600.0	0	0	0
University of Alaska Engineering Building Sec1 Ch18 SLA2014 P78 L15 (SB119)												
		1213 AHCC (UGF) -40,600.0										
L	MisAdj	-22,500.0	0.0	0.0	0.0	0.0	0.0	0.0	-22,500.0	0	0	0
State Library, Archives and Museum Facility Construction Sec1 Ch18 SLA2014 P50 L25 (SB119)												
		1213 AHCC (UGF) -22,500.0										
L	OTI	40,600.0	0.0	0.0	0.0	0.0	0.0	0.0	40,600.0	0	0	0
Reverse Draw for University of Alaska Engineering Building Sec1 Ch18 SLA2014 P78 L15 (SB119)												
		1213 AHCC (UGF) 40,600.0										
L	OTI	22,500.0	0.0	0.0	0.0	0.0	0.0	0.0	22,500.0	0	0	0
Reverse Draw for State Library, Archives and Museum Facility Construction Sec1 Ch18 SLA2014 P50 L25 (SB119)												
		1213 AHCC (UGF) 22,500.0										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Undesignated Reserves (UGF out) (continued)												
AHCC 1213 (continued)												
* 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
OpSys DGF Transfers (non-add)												
Oil and Hazardous Substance Release Prevention Account												
L	FY2015 Funding Sec28d Ch16 SLA2014 P90 L6 (HB266)	9,400.0	0.0	0.0	0.0	0.0	0.0	0.0	9,400.0	0	0	0
	1004 Gen Fund (UGF)	6,700.0										
	1005 GF/Prgm (DGF)	2,700.0										
L	Reverse FY2015 Funding Sec28d Ch16 SLA2014 P90 L6 (HB266)	-9,400.0	0.0	0.0	0.0	0.0	0.0	0.0	-9,400.0	0	0	0
	1004 Gen Fund (UGF)	-6,700.0										
	1005 GF/Prgm (DGF)	-2,700.0										
L	FY2016 Funding	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	FY2016 General Fund Transfer to Sustain Operations	1,890.4	0.0	0.0	0.0	0.0	0.0	0.0	1,890.4	0	0	0
	1004 Gen Fund (UGF)	1,890.4										
L	AMD: FY2016 General Fund Transfer to Sustain Operations	-1,890.4	0.0	0.0	0.0	0.0	0.0	0.0	-1,890.4	0	0	0
	1004 Gen Fund (UGF)	-1,890.4										
	(HB 158) REFINED FUEL SURCHARGE; MOTOR FUEL TAX	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										
* Allocation Total *		20,720.3	0.0	0.0	0.0	0.0	0.0	0.0	20,720.3	0	0	0
Oil and Hazardous Substance Release Response Account												
L	FY2015 Funding Sec28e Ch16 SLA2014 P90 L14 (HB266)	2,400.0	0.0	0.0	0.0	0.0	0.0	0.0	2,400.0	0	0	0
	1004 Gen Fund (UGF)	1,700.0										
	1005 GF/Prgm (DGF)	700.0										
L	Reverse FY2015 Funding Sec28e Ch16 SLA2014 P90 L14 (HB266)	-2,400.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,400.0	0	0	0
	1004 Gen Fund (UGF)	-1,700.0										
	1005 GF/Prgm (DGF)	-700.0										
L	FY2016 Funding	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										
* Allocation Total *		2,320.0	0.0	0.0	0.0	0.0	0.0	0.0	2,320.0	0	0	0
Alaska Marine Highway System Fund												
L	FY2015 Estimated Interest Sec28f Ch16 SLA2014 P90 L22 (HB266)	88.7	0.0	0.0	88.7	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	88.7										
L	Reverse FY2015 Estimated Interest Sec28f Ch16 SLA2014 P90 L22 (HB266)	-88.7	0.0	0.0	-88.7	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	-88.7										
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Agency: Fund Transfers

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
OpSys DGF Transfers (non-add) (continued)												
Renewable Energy Grant Fund 1210												
L	FY2015 Deposit Sec28g Ch16 SLA2014 P90 L28 (HB266) 1004 Gen Fund (UGF)	20,000.0	0.0	0.0	0.0	0.0	0.0	0.0	20,000.0	0	0	0
L	Reverse FY2015 Deposit Sec28g Ch16 SLA2014 P90 L28 (HB266) 1004 Gen Fund (UGF)	-20,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-20,000.0	0	0	0
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Regional Education Attendance Area School Fund 1222												
L	FY2015 Deposit Earnings on the Fund Balance to the Fund Sec28i Ch16 SLA2014 P91 L2 (HB266) 1004 Gen Fund (UGF)	75.0	0.0	0.0	0.0	0.0	0.0	0.0	75.0	0	0	0
L	FY2015 Deposit Sec28h Ch16 SLA2014 P90 L30 (HB266) 1004 Gen Fund (UGF)	39,921.1	0.0	0.0	0.0	0.0	0.0	0.0	39,921.1	0	0	0
L	Reverse FY2015 Deposit Sec28h Ch16 SLA2014 P90 L30 (HB266) 1004 Gen Fund (UGF)	-39,921.1	0.0	0.0	0.0	0.0	0.0	0.0	-39,921.1	0	0	0
L	Reverse FY2015 Deposit Earnings on the Fund Balance to the Fund Sec28i Ch16 SLA2014 P91 L2 (HB266) 1004 Gen Fund (UGF)	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	-75.0	0	0	0
L	FY2016 Deposit 1004 Gen Fund (UGF)	38,789.0	0.0	0.0	0.0	0.0	0.0	0.0	38,789.0	0	0	0
L	FY2016 Governor Veto 1004 Gen Fund (UGF)	-38,789.0	0.0	0.0	0.0	0.0	0.0	0.0	-38,789.0	0	0	0
L	Reverse FY2016 Governor Veto 1004 Gen Fund (UGF)	38,789.0	0.0	0.0	0.0	0.0	0.0	0.0	38,789.0	0	0	0
* Allocation Total *		38,789.0	0.0	0.0	0.0	0.0	0.0	0.0	38,789.0	0	0	0
Vaccine Assessment Account												
	Immunization Program Ch30 SLA2014 (SB169) (Sec2 Ch16 SLA2014 P49 L3 (HB266) 1004 Gen Fund (UGF)	22,488.6	0.0	0.0	0.0	22,488.6	0.0	0.0	0.0	0	0	0
	1005 GF/Prgm (DGF)	4,000.0										
	1005 GF/Prgm (DGF)	18,488.6										
	Reverse Immunization Program Ch30 SLA2014 (SB169) (Sec2 Ch16 SLA2014 P49 L3 (HB266) 1004 Gen Fund (UGF)	-22,488.6	0.0	0.0	0.0	-22,488.6	0.0	0.0	0.0	0	0	0
	1005 GF/Prgm (DGF)	-4,000.0										
	1005 GF/Prgm (DGF)	-18,488.6										
L	Immunization Program Year Two Ch30 SLA2014 (SB169) (Sec2 Ch16 SLA2014 P49 L3 (HB266) (FY15-FY21) 1005 GF/Prgm (DGF)	31,200.0	0.0	0.0	0.0	31,200.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		31,200.0	0.0	0.0	0.0	31,200.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		93,029.3	0.0	0.0	0.0	31,200.0	0.0	0.0	61,829.3	0	0	0

OpSys Other Transfers (non-add)

**2015 Legislature - Operating Budget
Transaction Detail - FY16 Post-CC St Structure
16Budget Column**

Numbers and Language

Agency: Fund Transfers

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
OpSys Other Transfers (non-add) (continued)												
Constitutional Budget Reserve Fund												
L	Deposit to PERS and TRS Retirement Systems for an Additional State Contribution 1001 CBR Fund (Other)	3,000,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-3,000,000.0	0	0	0
L	Reverse Deposit to PERS and TRS Retirement Systems for an Additional State Contribution 1001 CBR Fund (Other)	3,000,000.0	0.0	0.0	0.0	0.0	0.0	0.0	3,000,000.0	0	0	0
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fish and Game Fund Receipts												
L	FY2015 Boating and Angling Access Sites, Shooting Ranges, Waterfowl Stamps and Sanctuary Access Receipts Sec28l (HB266) 1005 GF/Prgm (DGF)	888.0	0.0	0.0	0.0	0.0	0.0	0.0	888.0	0	0	0
L	Reverse FY2015 Boating and Angling Access Sites, Shooting Ranges, Waterfowl Stamps and Sanctuary Access Receipts Sec28l 1005 GF/Prgm (DGF)	-888.0	0.0	0.0	0.0	0.0	0.0	0.0	-888.0	0	0	0
L	FY2016 Boating and Angling Access Sites, Shooting Ranges, Waterfowl Stamps and Sanctuary Access Receipts 1005 GF/Prgm (DGF)	888.0	0.0	0.0	0.0	0.0	0.0	0.0	888.0	0	0	0
* Allocation Total *		888.0	0.0	0.0	0.0	0.0	0.0	0.0	888.0	0	0	0
** Appropriation Total **		888.0	0.0	0.0	0.0	0.0	0.0	0.0	888.0	0	0	0
Permanent Fund Transfers												
Permanent Fund Dividend Fund												
L	FY2015 Funding Sec12a Ch16 SLA2014 P72 L2 (HB266) 1041 PF ERA (DGF)	1,150,000.0	0.0	0.0	0.0	0.0	0.0	0.0	1,150,000.0	0	0	0
L	FY2015 Funding Estimate - September 30, 2014 Projection 1041 PF ERA (DGF)	192,000.0	0.0	0.0	0.0	0.0	0.0	0.0	192,000.0	0	0	0
L	Reverse FY2015 Funding Sec12a Ch16 SLA2014 P72 L2 (HB266) 1041 PF ERA (DGF)	-1,150,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,150,000.0	0	0	0
L	Reverse FY2015 Funding Sec12a Ch16 SLA2014 P72 L2 (HB266) - September 30, 2014 projection 1041 PF ERA (DGF)	-192,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-192,000.0	0	0	0
L	FY2016 Funding - FY15 and FY16 updated with September 30, 2014 projections 1041 PF ERA (DGF)	1,405,000.0	0.0	0.0	0.0	0.0	0.0	0.0	1,405,000.0	0	0	0
L	FY16 December 2014 Projection Update: \$1.402 million 1041 PF ERA (DGF)	-3,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-3,000.0	0	0	0
* Allocation Total *		1,402,000.0	0.0	0.0	0.0	0.0	0.0	0.0	1,402,000.0	0	0	0
Deposits to Permanent Fund Principal												
L	FY2015 Funding Sec12b Ch16 SLA2014 P72 L7 (HB266) 1041 PF ERA (DGF)	965,000.0	0.0	0.0	0.0	0.0	0.0	0.0	965,000.0	0	0	0
L	FY2015 Funding Estimate - September 30, 2014 Projection	-96,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-96,000.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Detail - FY16 Post-CC St Structure
16Budget Column**

Numbers and Language

Agency: Fund Transfers

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Permanent Fund Transfers (continued)												
Deposits to Permanent Fund Principal (continued)												
FY2015 Funding Estimate - September 30, 2014 Projection (continued)												
		1041 PF ERA (DGF)	-96,000.0									
L	MisAdj	FY2015 Funding Estimate - October 31, 2014 Projection Update	-2,000.0	0.0	0.0	0.0	0.0	0.0	-2,000.0	0	0	0
		1041 PF ERA (DGF)	-2,000.0									
L	OTI	Reverse FY2015 Funding Sec12b Ch16 SLA2014 P72 L7 (HB266)	-965,000.0	0.0	0.0	0.0	0.0	0.0	-965,000.0	0	0	0
		1041 PF ERA (DGF)	-965,000.0									
L	OTI	Reverse FY2015 Funding Sec12b Ch16 SLA2014 P72 L7 (HB266) - September 30, 2014 Projection Update	96,000.0	0.0	0.0	0.0	0.0	0.0	96,000.0	0	0	0
		1041 PF ERA (DGF)	96,000.0									
L	OTI	Reverse FY2015 Funding Estimate - October 31, 2014 Projection Update	2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0	0	0
		1041 PF ERA (DGF)	2,000.0									
L	IncM	FY2016 Funding - FY2015 and FY2016 updated with September 30, 2014 projections	905,000.0	0.0	0.0	0.0	0.0	0.0	905,000.0	0	0	0
		1041 PF ERA (DGF)	905,000.0									
L	MisAdj	2/17 AMD: FY16 Funding Estimate for inflataion proofing is \$894 million- November 30, 2014 Projection Update	-11,000.0	0.0	0.0	0.0	0.0	0.0	-11,000.0	0	0	0
		1041 PF ERA (DGF)	-11,000.0									
L	MisAdj	December 2014 Funding Estimate for inflataion proofing is \$889 million	-5,000.0	0.0	0.0	0.0	0.0	0.0	-5,000.0	0	0	0
		1041 PF ERA (DGF)	-5,000.0									
* Allocation Total *			889,000.0	0.0	0.0	0.0	0.0	0.0	889,000.0	0	0	0
Alaska Capital Income Fund 1197												
L	LangCC	FY2015 Funding Sec12d Ch16 SLA2014 P72 L15 (HB266)	22,000.0	0.0	0.0	0.0	0.0	0.0	22,000.0	0	0	0
		1041 PF ERA (DGF)	22,000.0									
L	MisAdj	FY2015 Funding Estimate - October 31, 2014 Projection	1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0	0	0
		1041 PF ERA (DGF)	1,000.0									
L	OTI	Reverse FY2015 Funding Sec12d Ch16 SLA2014 P72 L15 (HB266) - September 30, 2014 Projection Update	-1,000.0	0.0	0.0	0.0	0.0	0.0	-1,000.0	0	0	0
		1041 PF ERA (DGF)	-1,000.0									
L	OTI	Reverse FY2015 Funding Sec12d Ch16 SLA2014 P72 L15 (HB266)	-22,000.0	0.0	0.0	0.0	0.0	0.0	-22,000.0	0	0	0
		1041 PF ERA (DGF)	-22,000.0									
L	IncM	FY2016 Funding - updated FY2015 and FY2016 with September 30, 2014 projections	23,000.0	0.0	0.0	0.0	0.0	0.0	23,000.0	0	0	0
		1041 PF ERA (DGF)	23,000.0									
* Allocation Total *			23,000.0	0.0	0.0	0.0	0.0	0.0	23,000.0	0	0	0
** Appropriation Total **			2,314,000.0	0.0	0.0	0.0	0.0	0.0	2,314,000.0	0	0	0
*** Agency Total ***			2,284,465.4	0.0	0.0	0.0	31,200.0	0.0	-123,451.9	2,376,717.3	0	0
**** All Agencies Total ****			11,763,973.2	2,561,577.0	67,967.9	1,492,606.2	311,548.7	56,869.4	3,797,755.0	3,475,649.0	21753	2074

Column Definitions

16Budget (FY16 Final Op Budget) - Sum of the Enacted, New Legislation, and CCHB2001 TOT columns to reflect the total FY2016 operating budget. FY2016 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2016 budget are excluded from this column because the amounts are unknown at this time.