

2015 Legislature - Operating Budget
Transaction Compare - FY16 Conference Structure
Between ConfComm and 16Budget

Numbers and Language
Differences
Agencies: Admin

Agency: Department of Administration

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Centralized Administrative Services													
Office of Administrative Hearings													
FY2016 Governor Veto	16Budget	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	0.0	0.0	0.0	0.0	0.0	0.0	-199.6	0	0	0
* Allocation Difference *			-199.6	0.0	0.0	0.0	0.0	0.0	0.0	-199.6	0	0	0
DOA Leases													
FY2016 Governor Veto	16Budget	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	0.0	0.0	0.0	0.0	0.0	0.0	-905.6	0	0	0
* Allocation Difference *			-905.6	0.0	0.0	0.0	0.0	0.0	0.0	-905.6	0	0	0
Office of the Commissioner													
FY2016 Governor Veto	16Budget	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	0.0	0.0	0.0	0.0	0.0	0.0	-163.0	0	0	0
* Allocation Difference *			-163.0	0.0	0.0	0.0	0.0	0.0	0.0	-163.0	0	0	0
Administrative Services													
FY2016 Governor Veto	16Budget	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	0.0	0.0	0.0	0.0	0.0	0.0	-464.3	0	0	0
* Allocation Difference *			-464.3	0.0	0.0	0.0	0.0	0.0	0.0	-464.3	0	0	0
Finance													
FY2016 Governor Veto	16Budget	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	0.0	0.0	0.0	0.0	0.0	0.0	-3,566.6	0	0	0
* Allocation Difference *			-3,566.6	0.0	0.0	0.0	0.0	0.0	0.0	-3,566.6	0	0	0
Personnel													
FY2016 Governor Veto	16Budget	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	0.0	0.0	0.0	0.0	0.0	0.0	-1,307.2	0	0	0
* Allocation Difference *			-1,307.2	0.0	0.0	0.0	0.0	0.0	0.0	-1,307.2	0	0	0
Labor Relations													
FY2016 Governor Veto	16Budget	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	0.0	0.0	0.0	0.0	0.0	0.0	-920.3	0	0	0
* Allocation Difference *			-920.3	0.0	0.0	0.0	0.0	0.0	0.0	-920.3	0	0	0
Centralized Human Resources													
FY2016 Governor Veto	16Budget	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	0.0	0.0	0.0	0.0	0.0	0.0	-181.1	0	0	0
* Allocation Difference *			-181.1	0.0	0.0	0.0	0.0	0.0	0.0	-181.1	0	0	0
Retirement and Benefits													
FY2016 Governor Veto	16Budget	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	0.0	0.0	0.0	0.0	0.0	0.0	-180.6	0	0	0
* Allocation Difference *			-180.6	0.0	0.0	0.0	0.0	0.0	0.0	-180.6	0	0	0

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Centralized Administrative Services (continued)													
Labor Agreements Miscellaneous Items													
FY2016 Governor Veto	16Budget	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										
* Allocation Difference *			-36.3	0.0	0.0	0.0	0.0	0.0	0.0	-36.3	0	0	0
Centralized ETS Services													
FY2016 Governor Veto	16Budget	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										
* Allocation Difference *			-7.3	0.0	0.0	0.0	0.0	0.0	0.0	-7.3	0	0	0
** Appropriation Difference **			-7,931.9	0.0	0.0	0.0	0.0	0.0	0.0	-7,931.9	0	0	0
General Services													
Purchasing													
FY2016 Governor Veto	16Budget	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										
* Allocation Difference *			-735.4	0.0	0.0	0.0	0.0	0.0	0.0	-735.4	0	0	0
Property Management													
FY2016 Governor Veto	16Budget	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										
* Allocation Difference *			-43.0	0.0	0.0	0.0	0.0	0.0	0.0	-43.0	0	0	0
Facilities													
FY2016 Governor Veto	16Budget	Veto	-283.1	0.0	0.0	0.0	0.0	0.0	0.0	-283.1	0	0	0
1004 Gen Fund (UGF)			-283.1										
* Allocation Difference *			-283.1	0.0	0.0	0.0	0.0	0.0	0.0	-283.1	0	0	0
Non-Public Building Fund Facilities													
FY2016 Governor Veto	16Budget	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										
* Allocation Difference *			-367.3	0.0	0.0	0.0	0.0	0.0	0.0	-367.3	0	0	0
** Appropriation Difference **			-1,428.8	0.0	0.0	0.0	0.0	0.0	0.0	-1,428.8	0	0	0
Administration State Facilities Rent													
Administration State Facilities Rent													
FY2016 Governor Veto	16Budget	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										
* Allocation Difference *			-718.8	0.0	0.0	0.0	0.0	0.0	0.0	-718.8	0	0	0
** Appropriation Difference **			-718.8	0.0	0.0	0.0	0.0	0.0	0.0	-718.8	0	0	0
Special Systems													
Unlicensed Vessel Participant Annuity Retirement Plan													
FY2016 Governor Veto	16Budget	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										

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Special Systems (continued)													
Unlicensed Vessel Participant Annuity Retirement Plan (continued)													
* Allocation Difference *			-33.4	0.0	0.0	0.0	0.0	0.0	0.0	-33.4	0	0	0
Elected Public Officers Retirement System Benefits													
FY2016 Governor Veto	16Budget	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										
* Allocation Difference *			-1,436.2	0.0	0.0	0.0	0.0	0.0	0.0	-1,436.2	0	0	0
** Appropriation Difference **			-1,469.6	0.0	0.0	0.0	0.0	0.0	0.0	-1,469.6	0	0	0
Enterprise Technology Services													
State of Alaska Telecommunications System													
FY2016 Governor Veto	16Budget	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										
* Allocation Difference *			-3,610.4	0.0	0.0	0.0	0.0	0.0	0.0	-3,610.4	0	0	0
Alaska Land Mobile Radio													
FY2016 Governor Veto	16Budget	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										
* Allocation Difference *			-1,758.1	0.0	0.0	0.0	0.0	0.0	0.0	-1,758.1	0	0	0
ALMR Payments on Behalf of Political Subdivisions													
FY2016 Governor Veto	16Budget	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										
* Allocation Difference *			-116.0	0.0	0.0	0.0	0.0	0.0	0.0	-116.0	0	0	0
** Appropriation Difference **			-5,484.5	0.0	0.0	0.0	0.0	0.0	0.0	-5,484.5	0	0	0
Public Communications Services													
Public Broadcasting Commission													
FY2016 Governor Veto	16Budget	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										
* Allocation Difference *			-33.9	0.0	0.0	0.0	0.0	0.0	0.0	-33.9	0	0	0
Public Broadcasting - Radio													
FY2016 Governor Veto	16Budget	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										
* Allocation Difference *			-1,839.6	0.0	0.0	0.0	0.0	0.0	0.0	-1,839.6	0	0	0
Public Broadcasting - T.V.													
FY2016 Governor Veto	16Budget	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										
* Allocation Difference *			-459.3	0.0	0.0	0.0	0.0	0.0	0.0	-459.3	0	0	0
Satellite Infrastructure													
FY2016 Governor Veto	16Budget	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										

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Public Communications Services (continued)													
Satellite Infrastructure (continued)													
* Allocation Difference *			-565.3	0.0	0.0	0.0	0.0	0.0	0.0	-565.3	0	0	0
** Appropriation Difference **			-2,898.1	0.0	0.0	0.0	0.0	0.0	0.0	-2,898.1	0	0	0
AIRRES Grant													
AIRRES Grant													
FY2016 Governor Veto	16Budget	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	0.0	0.0	0.0	0.0	0.0	0.0	-72.5	0	0	0
* Allocation Difference *			-72.5	0.0	0.0	0.0	0.0	0.0	0.0	-72.5	0	0	0
** Appropriation Difference **			-72.5	0.0	0.0	0.0	0.0	0.0	0.0	-72.5	0	0	0
Legal and Advocacy Services													
Office of Public Advocacy													
FY2016 Governor Veto	16Budget	Veto	-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	0.0	0.0	0.0	0.0	0.0	0.0	-15,778.4	0	0	0
FY2016 Governor Veto Unallocated Adjustment	16Budget	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	0.0	0.0	0.0	0.0	0.0	0.0	160.0	0	0	0
* Allocation Difference *			-15,618.4	0.0	0.0	0.0	0.0	0.0	0.0	-15,618.4	0	0	0
Public Defender Agency													
FY2016 Governor Veto	16Budget	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	0.0	0.0	0.0	0.0	0.0	0.0	-18,358.6	0	0	0
FY2016 Governor Veto Unallocated Adjustment	16Budget	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	0.0	0.0	0.0	0.0	0.0	0.0	160.0	0	0	0
* Allocation Difference *			-18,198.6	0.0	0.0	0.0	0.0	0.0	0.0	-18,198.6	0	0	0
** Appropriation Difference **			-33,817.0	0.0	0.0	0.0	0.0	0.0	0.0	-33,817.0	0	0	0
Alaska Public Offices Commission													
Alaska Public Offices Commission													
FY2016 Governor Veto	16Budget	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	0.0	0.0	0.0	0.0	0.0	0.0	-553.3	0	0	0
* Allocation Difference *			-553.3	0.0	0.0	0.0	0.0	0.0	0.0	-553.3	0	0	0
** Appropriation Difference **			-553.3	0.0	0.0	0.0	0.0	0.0	0.0	-553.3	0	0	0
*** Agency Difference ***			-54,374.5	0.0	0.0	0.0	0.0	0.0	0.0	-54,374.5	0	0	0
**** All Agencies Difference ****			-54,374.5	0.0	0.0	0.0	0.0	0.0	0.0	-54,374.5	0	0	0

Column Definitions

ConfComm (FY16 Conference Committee) - The FY2016 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation included in other appropriations bills or reappropriations. Appropriations in the language sections of the FY2016 operating budget bills are included in the Conference Committee column.

16Budget (FY16 Final Op Budget) - Sum of the Enacted, OpinCap, and Bills 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.