

**2015 Legislature - Operating Budget**  
**Transaction Detail - FY16 Conference 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
<b>Centralized Administrative Services</b>												
<b>Office of Administrative Hearings</b>												
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										
<b>* Allocation Total *</b>		<b>2,425.8</b>	<b>2,217.2</b>	<b>35.6</b>	<b>314.3</b>	<b>58.3</b>	<b>0.0</b>	<b>0.0</b>	<b>-199.6</b>	<b>15</b>	<b>0</b>	<b>0</b>
<b>DOA Leases</b>												
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										
<b>* Allocation Total *</b>		<b>343.1</b>	<b>0.0</b>	<b>0.0</b>	<b>1,248.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-905.6</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Office of the Commissioner</b>												
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										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Centralized Administrative Services (continued)</b>												
<b>Office of the Commissioner (continued)</b>												
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										
<b>* Allocation Total *</b>		<b>914.1</b>	<b>984.5</b>	<b>40.0</b>	<b>32.6</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-163.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
<b>Administrative Services</b>												
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										
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

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Centralized Administrative Services (continued)</b>												
<b>Administrative Services (continued)</b>												
Remove FY2016 Salary Increases (continued)												
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										
<b>* Allocation Total *</b>		<b>2,378.9</b>	<b>1,736.8</b>	<b>1.6</b>	<b>1,074.8</b>	<b>30.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-464.3</b>	<b>15</b>	<b>0</b>	<b>0</b>
<b>DOA Information Technology Support</b>												
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										
<b>* Allocation Total *</b>		<b>1,327.1</b>	<b>1,098.6</b>	<b>1.8</b>	<b>153.0</b>	<b>73.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
<b>Finance</b>												
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 Administrative Services for Integrated Resource Information System	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
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										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Centralized Administrative Services (continued)</b>												
<b>Finance (continued)</b>												
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
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										
<b>* Allocation Total *</b>		<b>6,456.7</b>	<b>6,528.2</b>	<b>31.0</b>	<b>3,394.7</b>	<b>69.4</b>	<b>0.0</b>	<b>0.0</b>	<b>-3,566.6</b>	<b>59</b>	<b>0</b>	<b>7</b>
<b>E-Travel</b>												
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										

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<b>Centralized Administrative Services (continued)</b>												
<b>E-Travel (continued)</b>												
Remove FY2016 Salary Increases (continued)												
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										
<b>* Allocation Total *</b>		<b>2,857.0</b>	<b>251.3</b>	<b>5.0</b>	<b>2,575.7</b>	<b>25.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>Personnel</b>												
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
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										
<b>* Allocation Total *</b>		<b>15,743.1</b>	<b>11,416.5</b>	<b>106.9</b>	<b>5,329.1</b>	<b>197.8</b>	<b>0.0</b>	<b>0.0</b>	<b>-1,307.2</b>	<b>129</b>	<b>2</b>	<b>8</b>
<b>Labor Relations</b>												
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										

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<b>Centralized Administrative Services (continued)</b>												
<b>Labor Relations (continued)</b>												
FY15 Conference Committee (continued)												
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												
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												
<b>* Allocation Total *</b>		<b>468.5</b>	<b>1,211.0</b>	<b>45.0</b>	<b>104.8</b>	<b>28.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-920.3</b>	<b>9</b>	<b>0</b>	<b>0</b>
<b>Centralized Human Resources</b>												
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												
<b>* Allocation Total *</b>		<b>68.6</b>	<b>0.0</b>	<b>0.0</b>	<b>249.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-181.1</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Retirement and Benefits</b>												
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												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Centralized Administrative Services (continued)</b>												
<b>Retirement and Benefits (continued)</b>												
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										
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

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Centralized Administrative Services (continued)</b>												
<b>Retirement and Benefits (continued)</b>												
Year 3 - Fee for the Mandatory												
Patient-Centered Outcomes Research Institute												
Fees (FY16-FY20) (continued)												
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	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Admin for Operational Needs												
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
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										
<b>* Allocation Total *</b>		<b>19,189.6</b>	<b>11,388.4</b>	<b>148.9</b>	<b>7,532.9</b>	<b>200.0</b>	<b>100.0</b>	<b>0.0</b>	<b>-180.6</b>	<b>115</b>	<b>0</b>	<b>5</b>
<b>Health Plans Administration</b>												
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										
<b>* Allocation Total *</b>		<b>22,540.9</b>	<b>0.0</b>	<b>20.0</b>	<b>22,520.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Labor Agreements Miscellaneous Items</b>												
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										
<b>* Allocation Total *</b>		<b>13.7</b>	<b>0.0</b>	<b>0.0</b>	<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-36.3</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Centralized ETS Services</b>												
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										
<b>* Allocation Total *</b>		<b>136.6</b>	<b>0.0</b>	<b>0.0</b>	<b>143.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-7.3</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Total **</b>		<b>74,863.7</b>	<b>36,832.5</b>	<b>435.8</b>	<b>44,725.1</b>	<b>702.2</b>	<b>100.0</b>	<b>0.0</b>	<b>-7,931.9</b>	<b>359</b>	<b>2</b>	<b>20</b>

**General Services**



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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>General Services (continued)</b>												
<b>Purchasing</b>												
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										
<b>* Allocation Total *</b>		<b>862.5</b>	<b>1,529.7</b>	<b>4.0</b>	<b>57.1</b>	<b>7.1</b>	<b>0.0</b>	<b>0.0</b>	<b>-735.4</b>	<b>19</b>	<b>0</b>	<b>0</b>
<b>Property Management</b>												
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
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

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>General Services (continued)</b>												
<b>Property Management (continued)</b>												
General Fund Reduction (continued)												
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										
<b>* Allocation Total *</b>		<b>956.9</b>	<b>593.2</b>	<b>5.2</b>	<b>387.5</b>	<b>14.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-43.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
<b>Central Mail</b>												
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										
<b>* Allocation Total *</b>		<b>3,635.3</b>	<b>629.6</b>	<b>0.8</b>	<b>2,879.3</b>	<b>48.3</b>	<b>77.3</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
<b>Leases</b>												
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
1007 I/A Rcpts (Other)		50,132.7										
<b>* Allocation Total *</b>		<b>50,132.7</b>	<b>0.0</b>	<b>0.0</b>	<b>50,132.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Lease Administration</b>												
FY15 Conference Committee	ConfCom	1,676.2	1,172.2	38.4	409.6	56.0	0.0	0.0	0.0	11	0	0
1007 I/A Rcpts (Other)		1,676.2										
FY2016 Salary Increases	SalAdj	25.5	25.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		25.5										
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
1007 I/A Rcpts (Other)		-1.1										
AMD: Transfer to Facilities Administration to Cover Personal Service Costs	TrOut	-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										
Remove FY2016 Salary Increases	SalAdj	-25.5	-25.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-25.5										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>General Services (continued)</b>												
<b>Lease Administration (continued)</b>												
<b>* Allocation Total *</b>		1,649.3	1,145.3	38.4	409.6	56.0	0.0	0.0	0.0	11	0	0
<b>Facilities</b>												
FY15 Conference Committee	ConfCom	18,273.6	1,219.8	0.0	16,561.5	492.3	0.0	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										
Align Authority for the Nome Building Operations	LIT	0.0	0.0	0.0	161.3	-161.3	0.0	0.0	0.0	0	0	0
AMD: Align Authority to Meet Projected Expenditures in the Public Building Fund	LIT	0.0	0.0	9.0	-271.8	262.8	0.0	0.0	0.0	0	0	0
AMD: Reduce Public Building Maintenance and Operations	Dec	-607.9	0.0	0.0	-607.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-607.9										
AMD: Reduce Non Public Building Maintenance	Dec	-29.0	0.0	0.0	-29.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-29.0										
General Fund Reduction	Dec	-130.1	0.0	0.0	-130.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-130.1										
FY2016 Governor Veto	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										
<b>* Allocation Total *</b>		17,223.5	1,219.8	9.0	15,684.0	593.8	0.0	0.0	-283.1	12	3	0
<b>Facilities Administration</b>												
FY15 Conference Committee	ConfCom	1,927.9	1,636.7	45.0	197.7	48.5	0.0	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										
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										

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**Transaction Detail - FY16 Conference 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
<b>General Services (continued)</b>												
<b>Facilities Administration (continued)</b>												
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										
<b>* Allocation Total *</b>		<b>1,930.5</b>	<b>1,661.1</b>	<b>38.3</b>	<b>182.6</b>	<b>48.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>
<b>Non-Public Building Fund Facilities</b>												
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										
<b>* Allocation Total *</b>		<b>355.8</b>	<b>184.8</b>	<b>0.0</b>	<b>470.9</b>	<b>67.4</b>	<b>0.0</b>	<b>0.0</b>	<b>-367.3</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Total **</b>		<b>76,746.5</b>	<b>6,963.5</b>	<b>95.7</b>	<b>70,203.7</b>	<b>835.1</b>	<b>77.3</b>	<b>0.0</b>	<b>-1,428.8</b>	<b>70</b>	<b>3</b>	<b>0</b>
<b>Administration State Facilities Rent</b>												
<b>Administration State Facilities Rent</b>												
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										
<b>* Allocation Total *</b>		<b>272.3</b>	<b>0.0</b>	<b>0.0</b>	<b>991.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-718.8</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Total **</b>		<b>272.3</b>	<b>0.0</b>	<b>0.0</b>	<b>991.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-718.8</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Special Systems</b>												
<b>Unlicensed Vessel Participant Annuity Retirement Plan</b>												
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										

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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
<b>Special Systems (continued)</b>												
<b>Unlicensed Vessel Participant Annuity Retirement Plan (continued)</b>												
* Allocation Total *		12.6	0.0	0.0	0.0	0.0	0.0	46.0	-33.4	0	0	0
<b>Elected Public Officers Retirement System Benefits</b>												
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										
* Allocation Total *		544.1	0.0	0.0	20.0	0.0	0.0	1,960.3	-1,436.2	0	0	0
** Appropriation Total **		556.7	0.0	0.0	20.0	0.0	0.0	2,006.3	-1,469.6	0	0	0
<b>Enterprise Technology Services</b>												
<b>State of Alaska Telecommunications System</b>												
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
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										
* Allocation Total *		1,368.0	3,220.6	37.8	1,505.0	165.0	50.0	0.0	-3,610.4	25	0	0
<b>Alaska Land Mobile Radio</b>												
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										

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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
<b>Enterprise Technology Services (continued)</b>												
<b>Alaska Land Mobile Radio (continued)</b>												
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										
<b>* Allocation Total *</b>		<b>1,316.1</b>	<b>0.0</b>	<b>0.0</b>	<b>3,074.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1,758.1</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>ALMR Payments on Behalf of Political Subdivisions</b>												
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
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										
<b>* Allocation Total *</b>		<b>44.0</b>	<b>0.0</b>	<b>0.0</b>	<b>160.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-116.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Enterprise Technology Services</b>												
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	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Allocation												
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										

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**Agency: Department of Administration**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Enterprise Technology Services (continued)</b>												
<b>Enterprise Technology Services (continued)</b>												
* Allocation Total *		38,526.5	12,655.5	355.0	23,166.8	394.3	1,954.9	0.0	0.0	97	0	0
** Appropriation Total **		41,254.6	15,876.1	392.8	27,906.0	559.3	2,004.9	0.0	-5,484.5	122	0	0
<b>Information Services Fund</b>												
<b>Information Services Fund</b>												
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
<b>Public Communications Services</b>												
<b>Public Broadcasting Commission</b>												
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												
* Allocation Total *		12.8	0.0	0.0	0.0	0.0	0.0	46.7	-33.9	0	0	0
<b>Public Broadcasting - Radio</b>												
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												
* Allocation Total *		697.0	0.0	0.0	0.0	0.0	0.0	2,536.6	-1,839.6	0	0	0
<b>Public Broadcasting - T.V.</b>												
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
1004 Gen Fund (UGF) 295.5												

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**Numbers and Language**

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Public Communications Services (continued)</b>												
<b>Public Broadcasting - T.V. (continued)</b>												
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										
<b>* Allocation Total *</b>		<b>174.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>633.3</b>	<b>-459.3</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Satellite Infrastructure</b>												
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										
<b>* Allocation Total *</b>		<b>314.2</b>	<b>0.0</b>	<b>0.0</b>	<b>787.3</b>	<b>0.0</b>	<b>0.0</b>	<b>92.2</b>	<b>-565.3</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Total **</b>		<b>1,198.0</b>	<b>0.0</b>	<b>0.0</b>	<b>787.3</b>	<b>0.0</b>	<b>0.0</b>	<b>3,308.8</b>	<b>-2,898.1</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AIRRES Grant</b>												
<b>AIRRES Grant</b>												
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										
<b>* Allocation Total *</b>		<b>27.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>100.0</b>	<b>-72.5</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Total **</b>		<b>27.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>100.0</b>	<b>-72.5</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Risk Management</b>												
<b>Risk Management</b>												
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										
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										
<b>* Allocation Total *</b>		<b>41,239.0</b>	<b>691.4</b>	<b>13.0</b>	<b>40,521.1</b>	<b>13.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Total **</b>		<b>41,239.0</b>	<b>691.4</b>	<b>13.0</b>	<b>40,521.1</b>	<b>13.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>

**Alaska Oil and Gas Conservation Commission**



**2015 Legislature - Operating Budget**  
**Transaction Detail - FY16 Conference 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
<b>Alaska Oil and Gas Conservation Commission (continued)</b>												
<b>Alaska Oil and Gas Conservation Commission</b>												
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										
* Allocation Total *		7,543.2	5,323.9	215.0	1,907.9	83.7	12.7	0.0	0.0	32	0	1
** Appropriation Total **		7,543.2	5,323.9	215.0	1,907.9	83.7	12.7	0.0	0.0	32	0	1
<b>Legal and Advocacy Services</b>												
<b>Office of Public Advocacy</b>												
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										
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

**2015 Legislature - Operating Budget**  
**Transaction Detail - FY16 Conference 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
<b>Legal and Advocacy Services (continued)</b>												
<b>Office of Public Advocacy (continued)</b>												
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
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												
<b>* Allocation Total *</b>		<b>9,696.3</b>	<b>15,432.7</b>	<b>263.9</b>	<b>9,302.5</b>	<b>165.6</b>	<b>0.0</b>	<b>150.0</b>	<b>-15,618.4</b>	<b>123</b>	<b>2</b>	<b>11</b>
<b>Public Defender Agency</b>												
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

**2015 Legislature - Operating Budget**  
**Transaction Detail - FY16 Conference 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
<b>Legal and Advocacy Services (continued)</b>												
<b>Public Defender Agency (continued)</b>												
Align Authority for Agency-wide Reduction (continued)												
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										
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	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										
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										
<b>* Allocation Total *</b>		<b>8,236.4</b>	<b>22,090.1</b>	<b>390.1</b>	<b>3,715.7</b>	<b>239.1</b>	<b>0.0</b>	<b>0.0</b>	<b>-18,198.6</b>	<b>174</b>	<b>1</b>	<b>12</b>
<b>** Appropriation Total **</b>		<b>17,932.7</b>	<b>37,522.8</b>	<b>654.0</b>	<b>13,018.2</b>	<b>404.7</b>	<b>0.0</b>	<b>150.0</b>	<b>-33,817.0</b>	<b>297</b>	<b>3</b>	<b>23</b>
<b>Violent Crimes Compensation Board</b>												
<b>Violent Crimes Compensation Board</b>												
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

**2015 Legislature - Operating Budget**  
**Transaction Detail - FY16 Conference 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
<b>Violent Crimes Compensation Board (continued)</b>												
<b>Violent Crimes Compensation Board (continued)</b>												
FY2016 Health Insurance Rate Reduction (continued)												
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										
<b>* Allocation Total *</b>		<b>2,536.5</b>	<b>359.3</b>	<b>16.2</b>	<b>74.5</b>	<b>5.8</b>	<b>0.0</b>	<b>2,080.7</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Total **</b>		<b>2,536.5</b>	<b>359.3</b>	<b>16.2</b>	<b>74.5</b>	<b>5.8</b>	<b>0.0</b>	<b>2,080.7</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
<b>Alaska Public Offices Commission</b>												
<b>Alaska Public Offices Commission</b>												
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										
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										
<b>* Allocation Total *</b>		<b>449.6</b>	<b>818.5</b>	<b>17.0</b>	<b>145.2</b>	<b>16.0</b>	<b>6.2</b>	<b>0.0</b>	<b>-553.3</b>	<b>12</b>	<b>1</b>	<b>0</b>
<b>** Appropriation Total **</b>		<b>449.6</b>	<b>818.5</b>	<b>17.0</b>	<b>145.2</b>	<b>16.0</b>	<b>6.2</b>	<b>0.0</b>	<b>-553.3</b>	<b>12</b>	<b>1</b>	<b>0</b>

**Motor Vehicles**

**2015 Legislature - Operating Budget**  
**Transaction Detail - FY16 Conference 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
<b>Motor Vehicles (continued)</b>												
<b>Motor Vehicles</b>												
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
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										
<b>* Allocation Total *</b>		<b>18,052.5</b>	<b>11,431.3</b>	<b>209.1</b>	<b>5,056.7</b>	<b>1,155.4</b>	<b>200.0</b>	<b>0.0</b>	<b>0.0</b>	<b>149</b>	<b>6</b>	<b>0</b>
<b>** Appropriation Total **</b>		<b>18,052.5</b>	<b>11,431.3</b>	<b>209.1</b>	<b>5,056.7</b>	<b>1,155.4</b>	<b>200.0</b>	<b>0.0</b>	<b>0.0</b>	<b>149</b>	<b>6</b>	<b>0</b>
<b>Agency Unallocated Appropriation</b>												
<b>Agency Unallocated Appropriation</b>												
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

**2015 Legislature - Operating Budget**  
**Transaction Detail - FY16 Conference 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
<b>Agency Unallocated Appropriation (continued)</b>												
<b>Agency Unallocated Appropriation (continued)</b>												
Reduction to Personal Services (continued)												
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										
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										
<b>* Allocation Total *</b>		-320.0	0.0	0.0	0.0	0.0	0.0	0.0	-320.0	0	0	0
<b>** Appropriation Total **</b>		-320.0	0.0	0.0	0.0	0.0	0.0	0.0	-320.0	0	0	0
<b>*** Agency Total ***</b>		282,407.8	115,819.3	2,048.6	205,411.8	3,775.7	2,401.1	7,645.8	-54,694.5	1049	15	44
<b>**** All Agencies Total ****</b>		282,407.8	115,819.3	2,048.6	205,411.8	3,775.7	2,401.1	7,645.8	-54,694.5	1049	15	44

## Column Definitions

**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.