

2015 Legislature - Operating Budget
Transaction Detail - FY16 Conference Structure
HB 2001 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													
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												
* Allocation Total *			199.6	0.0	0.0	0.0	0.0	0.0	0.0	199.6	0	0	0
DOA Leases													
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												
* Allocation Total *			905.6	0.0	0.0	0.0	0.0	0.0	0.0	905.6	0	0	0
Office of the Commissioner													
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												
* Allocation Total *			163.0	0.0	0.0	0.0	0.0	0.0	0.0	163.0	0	0	0
Administrative Services													
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												
* Allocation Total *			464.3	0.0	0.0	0.0	0.0	0.0	0.0	464.3	0	0	0
Finance													
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												
* Allocation Total *			3,566.6	0.0	0.0	0.0	0.0	0.0	0.0	3,566.6	0	0	0
Personnel													
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												
* Allocation Total *			1,307.2	0.0	0.0	0.0	0.0	0.0	0.0	1,307.2	0	0	0
Labor Relations													
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												
* Allocation Total *			920.3	0.0	0.0	0.0	0.0	0.0	0.0	920.3	0	0	0
Centralized Human Resources													
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 *			181.1	0.0	0.0	0.0	0.0	0.0	0.0	181.1	0	0	0
Retirement and Benefits													
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												
* Allocation Total *			180.6	0.0	0.0	0.0	0.0	0.0	0.0	180.6	0	0	0
Labor Agreements Miscellaneous Items													
Reverse FY2016 Governor Veto		Inc	36.3	0.0	0.0	0.0	0.0	0.0	0.0	36.3	0	0	0

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Centralized Administrative Services (continued)												
Labor Agreements Miscellaneous Items (continued)												
Reverse FY2016 Governor Veto (continued)												
1004 Gen Fund (UGF)		36.3										
* Allocation Total *		36.3	0.0	0.0	0.0	0.0	0.0	0.0	36.3	0	0	0
Centralized ETS Services												
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 *		7.3	0.0	0.0	0.0	0.0	0.0	0.0	7.3	0	0	0
** Appropriation Total **		7,931.9	0.0	0.0	0.0	0.0	0.0	0.0	7,931.9	0	0	0
General Services												
Purchasing												
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										
* Allocation Total *		735.4	0.0	0.0	0.0	0.0	0.0	0.0	735.4	0	0	0
Property Management												
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										
* Allocation Total *		43.0	0.0	0.0	0.0	0.0	0.0	0.0	43.0	0	0	0
Facilities												
Reverse FY2016 Governor Veto	Inc	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 Total *		283.1	0.0	0.0	0.0	0.0	0.0	0.0	283.1	0	0	0
Non-Public Building Fund Facilities												
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 *		367.3	0.0	0.0	0.0	0.0	0.0	0.0	367.3	0	0	0
** Appropriation Total **		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												
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 *		718.8	0.0	0.0	0.0	0.0	0.0	0.0	718.8	0	0	0
** Appropriation Total **		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												
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 *		33.4	0.0	0.0	0.0	0.0	0.0	0.0	33.4	0	0	0

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Special Systems (continued)												
Elected Public Officers Retirement System Benefits												
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 *		1,436.2	0.0	0.0	0.0	0.0	0.0	0.0	1,436.2	0	0	0
** Appropriation Total **		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												
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										
* Allocation Total *		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												
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 *		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												
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 *		116.0	0.0	0.0	0.0	0.0	0.0	0.0	116.0	0	0	0
** Appropriation Total **		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												
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 *		33.9	0.0	0.0	0.0	0.0	0.0	0.0	33.9	0	0	0
Public Broadcasting - Radio												
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										
* Allocation Total *		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.												
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 *		459.3	0.0	0.0	0.0	0.0	0.0	0.0	459.3	0	0	0
Satellite Infrastructure												
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 *		565.3	0.0	0.0	0.0	0.0	0.0	0.0	565.3	0	0	0
** Appropriation Total **		2,898.1	0.0	0.0	0.0	0.0	0.0	0.0	2,898.1	0	0	0
AIRRES Grant												

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AIRRES Grant (continued)												
AIRRES Grant												
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	0.0	0.0	0.0	0.0	0.0	0.0	72.5	0	0	0
* Allocation Total *		72.5	0.0	0.0	0.0	0.0	0.0	0.0	72.5	0	0	0
** Appropriation Total **		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												
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	0.0	0.0	0.0	0.0	0.0	0.0	15,778.4	0	0	0
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	0.0	0.0	0.0	0.0	0.0	0.0	-160.0	0	0	0
* Allocation Total *		15,618.4	0.0	0.0	0.0	0.0	0.0	0.0	15,618.4	0	0	0
Public Defender Agency												
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	0.0	0.0	0.0	0.0	0.0	0.0	18,358.6	0	0	0
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	0.0	0.0	0.0	0.0	0.0	0.0	-160.0	0	0	0
* Allocation Total *		18,198.6	0.0	0.0	0.0	0.0	0.0	0.0	18,198.6	0	0	0
** Appropriation Total **		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												
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	0.0	0.0	0.0	0.0	0.0	0.0	553.3	0	0	0
* Allocation Total *		553.3	0.0	0.0	0.0	0.0	0.0	0.0	553.3	0	0	0
** Appropriation Total **		553.3	0.0	0.0	0.0	0.0	0.0	0.0	553.3	0	0	0
*** Agency Total ***		54,374.5	0.0	0.0	0.0	0.0	0.0	0.0	54,374.5	0	0	0
**** All Agencies Total ****		54,374.5	0.0	0.0	0.0	0.0	0.0	0.0	54,374.5	0	0	0

Column Definitions

HB 2001 (HB 2001) -