

**2015 Legislature - Operating Budget
Transaction Detail - FY16 Conference Structure
2nd HB2001 T 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												
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										
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 *		248.9	49.3	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												
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										
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 *		185.0	22.0	0.0	0.0	0.0	0.0	0.0	163.0	0	0	0
Administrative Services												
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										
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 *		501.5	37.2	0.0	0.0	0.0	0.0	0.0	464.3	0	0	0
DOA Information Technology Support												
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										
* Allocation Total *		20.9	20.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Finance												
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										
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 *		3,728.0	161.4	0.0	0.0	0.0	0.0	0.0	3,566.6	0	0	0
E-Travel												
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										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Centralized Administrative Services (continued)												
E-Travel (continued)												
* Allocation Total *		5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Personnel												
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										
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 *		1,554.2	247.0	0.0	0.0	0.0	0.0	0.0	1,307.2	0	0	0
Labor Relations												
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										
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 *		947.3	27.0	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												
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										
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 *		417.7	237.1	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
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 **		8,739.4	807.5	0.0	0.0	0.0	0.0	0.0	7,931.9	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
General Services												
Purchasing												
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										
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 *		764.3	28.9	0.0	0.0	0.0	0.0	0.0	735.4	0	0	0
Property Management												
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										
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 *		51.9	8.9	0.0	0.0	0.0	0.0	0.0	43.0	0	0	0
Central Mail												
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 *		12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Lease Administration												
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										
* Allocation Total *		25.5	25.5	0.0	0.0	0.0	0.0	0.0	0.0	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
Facilities Administration												
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 *		34.8	34.8	0.0	0.0	0.0	0.0	0.0	0.0	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 **		1,539.4	110.6	0.0	0.0	0.0	0.0	0.0	1,428.8	0	0	0

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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
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												
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										
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 *		3,652.5	42.1	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
Enterprise Technology Services												
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 *		278.3	278.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		5,804.9	320.4	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										

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Public Communications Services (continued)												
Public Broadcasting Commission (continued)												
* Allocation Total *												
		33.9	0.0	0.0	0.0	0.0	0.0	0.0	33.9	0	0	0
Public Broadcasting - Radio												
	Inc	1,839.6	0.0	0.0	0.0	0.0	0.0	0.0	1,839.6	0	0	0
		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.												
	Inc	459.3	0.0	0.0	0.0	0.0	0.0	0.0	459.3	0	0	0
		459.3	0.0	0.0	0.0	0.0	0.0	0.0	459.3	0	0	0
Satellite Infrastructure												
	Inc	565.3	0.0	0.0	0.0	0.0	0.0	0.0	565.3	0	0	0
		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												
AIRRES Grant												
	Inc	72.5	0.0	0.0	0.0	0.0	0.0	0.0	72.5	0	0	0
		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
Risk Management												
Risk Management												
	SalAdj	15.4	15.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		15.4	15.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **												
		15.4	15.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Oil and Gas Conservation Commission												
Alaska Oil and Gas Conservation Commission												
	SalAdj	118.5	118.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		118.5	118.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **												
		118.5	118.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Legal and Advocacy Services												
Office of Public Advocacy												
	SalAdj	298.4	298.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		298.4	298.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Legal and Advocacy Services (continued)												
Office of Public Advocacy (continued)												
FY2016 Salary Increases (continued)												
1037 GF/MH (UGF)		35.3										
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										
* Allocation Total *		15,916.8	298.4	0.0	0.0	0.0	0.0	0.0	15,618.4	0	0	0
Public Defender Agency												
FY2016 Salary Increases												
1004 Gen Fund (UGF)	SalAdj	374.8	374.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		3.5										
1007 I/A Rcpts (Other)		2.8										
1037 GF/MH (UGF)		3.3										
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										
* Allocation Total *		18,583.0	384.4	0.0	0.0	0.0	0.0	0.0	18,198.6	0	0	0
** Appropriation Total **		34,499.8	682.8	0.0	0.0	0.0	0.0	0.0	33,817.0	0	0	0
Violent Crimes Compensation Board												
Violent Crimes Compensation Board												
FY2016 Salary Increases												
1220 Crime VCF (Other)	SalAdj	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Public Offices Commission												
Alaska Public Offices Commission												
FY2016 Salary Increases												
1004 Gen Fund (UGF)	SalAdj	27.6	27.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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										
* Allocation Total *		580.9	27.6	0.0	0.0	0.0	0.0	0.0	553.3	0	0	0
** Appropriation Total **		580.9	27.6	0.0	0.0	0.0	0.0	0.0	553.3	0	0	0
Motor Vehicles												
Motor Vehicles												
FY2016 Salary Increases												
1005 GF/Prgm (DGF)	SalAdj	229.2	229.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.7										
* Allocation Total *		229.9	229.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		229.9	229.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		56,694.9	2,320.4	0.0	0.0	0.0	0.0	0.0	54,374.5	0	0	0
**** All Agencies Total ****		56,694.9	2,320.4	0.0	0.0	0.0	0.0	0.0	54,374.5	0	0	0

Column Definitions

2nd HB2001 T (2nd HB2001 Total) - Includes Sec 1 and COLA transactions in section 4.