

**2016 Legislature - Operating Budget
Transaction Detail - Conf Committee Structure
ConfComm 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 | | | | | | | | | | | | |
| FY16 Conference Committee | ConfCom | 2,674.7 | 2,266.5 | 35.6 | 314.3 | 58.3 | 0.0 | 0.0 | 0.0 | 15 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 284.4 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 50.0 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 2,340.3 | | | | | | | | | | |
| Restructure of Delivered Services | Unalloc | -19.2 | 0.0 | 0.0 | -19.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -19.2 | | | | | | | | | | |
| Transfer and Reclass Vacant Position (02-5181) from Facilities Administration for Clerical Support | TrIn | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| Align Authority for Transferred Position (02-5181) | LIT | 0.0 | 20.0 | 0.0 | -20.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs | IncM | 9.2 | 9.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 9.2 | | | | | | | | | | |
| Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request | OTI | -9.2 | -9.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -9.2 | | | | | | | | | | |
| Remove Rate Subsidy While Retaining Current Rates | 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 | | | | | | | | | | |
| Align Authority to Comply with Vacancy Factor Guidelines | LIT | 0.0 | 19.0 | 0.0 | -19.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| AMD: Increase Vacancy and Furlough Staff | Dec | -9.2 | -9.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -9.2 | | | | | | | | | | |
| UGF Reduction | Dec | -61.7 | -47.0 | -5.6 | -9.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -61.7 | | | | | | | | | | |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough | SalAdj | -0.4 | -0.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | -0.4 | | | | | | | | | | |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution | SalAdj | -1.9 | -1.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | -1.9 | | | | | | | | | | |
| AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only) | SalAdj | 13.6 | 13.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | 13.6 | | | | | | | | | | |
| * Allocation Total * | | 2,485.9 | 2,260.6 | 30.0 | 137.0 | 58.3 | 0.0 | 0.0 | 0.0 | 16 | 0 | 0 |
| DOA Leases | | | | | | | | | | | | |
| FY16 Conference Committee | ConfCom | 1,248.7 | 0.0 | 0.0 | 1,248.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 1,248.7 | | | | | | | | | | |
| Reduce Unrestricted General Funds Available to Divisions for Lease Costs | Unalloc | -99.7 | 0.0 | 0.0 | -99.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -99.7 | | | | | | | | | | |
| AMD: Reduce Funds Available to Divisions for Lease Costs | Dec | -122.6 | 0.0 | 0.0 | -122.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -122.6 | | | | | | | | | | |
| * Allocation Total * | | 1,026.4 | 0.0 | 0.0 | 1,026.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Office of the Commissioner | | | | | | | | | | | | |
| FY16 Conference Committee | ConfCom | 1,099.1 | 1,006.5 | 40.0 | 32.6 | 20.0 | 0.0 | 0.0 | 0.0 | 6 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 233.3 | | | | | | | | | | |

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| Centralized Administrative Services (continued) | | | | | | | | | | | | |
| Office of the Commissioner (continued) | | | | | | | | | | | | |
| FY16 Conference Committee (continued) | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 865.8 | | | | | | | | | | |
| Reduce Personal Services Due to Vacancy | Unalloc | -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 | | | | | | | | | | |
| 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 |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs | IncM | 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 | | | | | | | | | | |
| Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request | OTI | -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 | | | | | | | | | | |
| AMD: Increase Vacancy and Furlough Staff | Dec | -8.5 | -8.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -8.5 | | | | | | | | | | |
| UGF Reduction | Dec | -10.5 | 0.0 | -5.9 | -4.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -10.5 | | | | | | | | | | |
| Eliminate One Special Assistant Position | Dec | -139.9 | -139.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -32.2 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | -107.7 | | | | | | | | | | |
| AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only) | SalAdj | 5.7 | 5.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | 5.7 | | | | | | | | | | |
| * Allocation Total * | | 937.4 | 795.3 | 34.1 | 88.0 | 20.0 | 0.0 | 0.0 | 0.0 | 5 | 0 | 0 |
| Administrative Services | | | | | | | | | | | | |
| FY16 Conference Committee | ConfCom | 2,880.4 | 1,774.0 | 1.6 | 1,074.8 | 30.0 | 0.0 | 0.0 | 0.0 | 15 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 642.8 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 2,237.6 | | | | | | | | | | |
| Increase Vacancy and Adjust Cycle of Office Equipment Maintenance | Unalloc | -12.6 | -3.5 | 0.0 | -9.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -12.6 | | | | | | | | | | |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs | IncM | 2.6 | 2.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 2.6 | | | | | | | | | | |
| Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request | OTI | -2.6 | -2.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -2.6 | | | | | | | | | | |
| Reduce Supplies and Office Equipment | Dec | -3.3 | 0.0 | 0.0 | 0.0 | -3.3 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -3.3 | | | | | | | | | | |
| Align Authority to Comply with Vacancy Factor Guidelines | LIT | 0.0 | 15.2 | 0.0 | -15.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| AMD: Increase Vacancy and Furlough Staff | Dec | -2.6 | -2.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -2.6 | | | | | | | | | | |
| AMD: Shared Services Consolidated Function for Accounts Receivable | Inc | 750.0 | 0.0 | 0.0 | 750.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm (DGF) | | 750.0 | | | | | | | | | | |
| UGF Reduction | Dec | -10.3 | 0.0 | 0.0 | -5.3 | -5.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -10.3 | | | | | | | | | | |

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| Centralized Administrative Services (continued) | | | | | | | | | | | | |
| Administrative Services (continued) | | | | | | | | | | | | |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough | SalAdj | -1.8 | -1.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -0.2 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | -1.6 | | | | | | | | | | |
| AMD3/17: Confidential Employees Association (CEA) 15 Hour Furlough | SalAdj | -0.5 | -0.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | -0.5 | | | | | | | | | | |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution | SalAdj | -4.4 | -4.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -0.3 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | -4.1 | | | | | | | | | | |
| AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only) | SalAdj | 7.0 | 7.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | 7.0 | | | | | | | | | | |
| * Allocation Total * | | 3,601.9 | 1,783.4 | 1.6 | 1,795.2 | 21.7 | 0.0 | 0.0 | 0.0 | 15 | 0 | 0 |
| DOA Information Technology Support | | | | | | | | | | | | |
| FY16 Conference Committee | ConfCom | 1,348.0 | 1,119.5 | 1.8 | 153.0 | 73.7 | 0.0 | 0.0 | 0.0 | 9 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 1.0 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 1,347.0 | | | | | | | | | | |
| Reverse Over Appropriation of FY2016 Cost of Living Adjustment | Unalloc | -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 | | | | | | | | | | |
| Transfer Internet Specialist II (02-1035) to Enterprise Technology Services for Operational Efficiencies | 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 | -111.5 | 0.0 | 111.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough | SalAdj | -1.3 | -1.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | -1.3 | | | | | | | | | | |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution | SalAdj | -2.5 | -2.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | -2.5 | | | | | | | | | | |
| AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only) | SalAdj | 3.7 | 3.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | 3.7 | | | | | | | | | | |
| * Allocation Total * | | 1,346.9 | 1,006.9 | 1.8 | 264.5 | 73.7 | 0.0 | 0.0 | 0.0 | 8 | 0 | 0 |
| Finance | | | | | | | | | | | | |
| FY16 Conference Committee | ConfCom | 10,184.7 | 6,689.6 | 31.0 | 3,394.7 | 69.4 | 0.0 | 0.0 | 0.0 | 59 | 0 | 7 |
| 1004 Gen Fund (UGF) | | 5,021.1 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 1,198.1 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 1,906.0 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 2,059.5 | | | | | | | | | | |
| L Single Audit for Health and Social Services Sec10b Ch38 SLA2015 P32 L5 (SB26) (FY15-FY17) | CarryFwd | 1,317.9 | 0.0 | 0.0 | 1,317.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 1,317.9 | | | | | | | | | | |

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|-------------------------------------------------------------------------------------------------------------------|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| Centralized Administrative Services (continued) | | | | | | | | | | | | |
| Finance (continued) | | | | | | | | | | | | |
| Transfer and Reclass Vacant Position (11-0204) from Central Mail for New Accounting System Transition | TrIn | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs | IncM | 103.2 | 103.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 103.2 | | | | | | | | | | |
| Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request | OTI | -103.2 | -103.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -103.2 | | | | | | | | | | |
| Delete Analyst/Programmer IV (02-N12016) No Longer Needed | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | -1 |
| Transfer from Personnel for Statewide Rates | TrIn | 2,250.0 | 0.0 | 0.0 | 2,250.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | 2,250.0 | | | | | | | | | | |
| L Reverse Single Audit for Health and Social Services Sec10b Ch38 SLA2015 P32 L5 (SB26) (FY15-FY17) | OTI | -1,317.9 | 0.0 | 0.0 | -1,317.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -1,317.9 | | | | | | | | | | |
| Reverse Fee for Mandatory Patient-Centered Outcomes Research Institute Due to the Affordable Care Act (FY16-FY21) | OTI | -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 | | | | | | | | | | |
| Reverse Fee for Mandatory Patient-Centered Outcomes Research Institute Due to the Affordable Care Act (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 | | | | | | | | | | |
| Fee for Mandatory Patient-Centered Outcomes Research Institute Due to the Affordable Care Act (FY15-FY21) | IncT | 55.0 | 0.0 | 0.0 | 55.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 55.0 | | | | | | | | | | |
| AMD: Statewide Single Audit Contract Increase with the Division of Legislative Audit | Inc | 450.0 | 0.0 | 0.0 | 450.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 450.0 | | | | | | | | | | |
| UGF Reduction | Dec | -13.9 | 0.0 | 0.0 | 0.0 | -13.9 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -13.9 | | | | | | | | | | |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution | SalAdj | -15.7 | -15.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -9.0 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | -6.7 | | | | | | | | | | |
| AMD3/17: Confidential Employee Association (CEA) Legal Trust Rate Increase | 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 | | | | | | | | | | |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough | SalAdj | -8.0 | -8.0 | 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) | | -2.6 | | | | | | | | | | |
| AMD3/17: Confidential Employees Association (CEA) 15 Hour Furlough | SalAdj | -3.1 | -3.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -3.1 | | | | | | | | | | |
| AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only) | SalAdj | 4.6 | 4.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1061 CIP Rcpts (Other) | | 4.6 | | | | | | | | | | |

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| Centralized Administrative Services (continued) | | | | | | | | | | | | |
| Finance (continued) | | | | | | | | | | | | |
| * Allocation Total * | | 12,778.7 | 6,667.6 | 31.0 | 6,024.6 | 55.5 | 0.0 | 0.0 | 0.0 | 60 | 0 | 6 |
| E-Travel | | | | | | | | | | | | |
| FY16 Conference Committee | ConfCom | 2,862.6 | 256.9 | 5.0 | 2,575.7 | 25.0 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 0.2 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 2,862.4 | | | | | | | | | | |
| Reduce Supply Purchases | Unalloc | -0.2 | 0.0 | 0.0 | 0.0 | -0.2 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -0.2 | | | | | | | | | | |
| Align Authority to Comply with Vacancy Factor Guidelines | LIT | 0.0 | 5.0 | 0.0 | -5.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough | 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 | | | | | | | | | | |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution | SalAdj | -1.0 | -1.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | -1.0 | | | | | | | | | | |
| * Allocation Total * | | 2,860.8 | 260.3 | 5.0 | 2,570.7 | 24.8 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| Personnel | | | | | | | | | | | | |
| FY16 Conference Committee | ConfCom | 17,297.3 | 11,663.5 | 106.9 | 5,329.1 | 197.8 | 0.0 | 0.0 | 0.0 | 129 | 2 | 8 |
| 1004 Gen Fund (UGF) | | 1,845.9 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 15,451.4 | | | | | | | | | | |
| Delete Two Positions (04-1142/02-2099), Increase Vacancy and Furlough Staff | Unalloc | -64.5 | -64.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -64.5 | | | | | | | | | | |
| Delete Human Resources Consultant I (04-1142) and Training Specialist II (02-2099) | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2 | 0 | 0 |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs | IncM | 43.4 | 43.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 43.4 | | | | | | | | | | |
| Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request | OTI | -43.4 | -43.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -43.4 | | | | | | | | | | |
| Change Office Assistant I (02-2013) and Human Resource Technician I (02-1010) from Full-Time to Part-Time | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2 | 2 | 0 |
| Eliminate Salary Schedule and Benefit Study and Evaluation Ch15 SLA2014 (HB278) (Sec10 Ch18 SLA2014 P97 L11) (SB119) | OTI | -94.5 | -92.2 | -2.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | -1 |
| 1004 Gen Fund (UGF) | | -94.5 | | | | | | | | | | |
| Transfer to Finance for Statewide Rates | TrOut | -2,250.0 | 0.0 | 0.0 | -2,250.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | -2,250.0 | | | | | | | | | | |
| Transfer to Division of Motor Vehicles to Support Tok Operations | TrOut | -100.0 | 0.0 | 0.0 | -100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | -100.0 | | | | | | | | | | |
| Delete Eight PCNs (05-7167, 12-4205, 11-0272, 02-IN0901, 02-IN0902, 02-IN0903, 02-IN1201, 02-N08033) | Dec | -73.7 | -73.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -3 | 0 | -5 |
| 1004 Gen Fund (UGF) | | -73.7 | | | | | | | | | | |

**2016 Legislature - Operating Budget
Transaction Detail - Conf Committee Structure
ConfComm 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 (continued) | | | | | | | | | | | | |
| Personnel (continued) | | | | | | | | | | | | |
| Reduce Interagency Authority No Longer Needed | Dec | -900.0 | -425.0 | 0.0 | -475.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | -900.0 | | | | | | | | | | |
| AMD: Increase Vacancy and Furlough Staff | Dec | -70.4 | -70.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -70.4 | | | | | | | | | | |
| UGF Reduction | Dec | -57.0 | 0.0 | -17.0 | -22.0 | -18.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -57.0 | | | | | | | | | | |
| AMD3/17: Confidential Employees Association (CEA) 15 Hour Furlough | SalAdj | -20.1 | -20.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -2.0 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | -18.1 | | | | | | | | | | |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution | SalAdj | -0.5 | -0.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -0.1 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | -0.4 | | | | | | | | | | |
| AMD3/17: Confidential Employee Association (CEA) Legal Trust Rate Increase | SalAdj | 2.7 | 2.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 0.3 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 2.4 | | | | | | | | | | |
| AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only) | SalAdj | 126.4 | 126.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | 126.4 | | | | | | | | | | |
| * Allocation Total * | | 13,795.7 | 11,046.2 | 87.6 | 2,482.1 | 179.8 | 0.0 | 0.0 | 0.0 | 122 | 4 | 2 |
| Labor Relations | | | | | | | | | | | | |
| FY16 Conference Committee | ConfCom | 1,415.8 | 1,238.0 | 45.0 | 104.8 | 28.0 | 0.0 | 0.0 | 0.0 | 9 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 1,296.0 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 119.8 | | | | | | | | | | |
| L Labor Contract Negotiations and Arbitration Sec10c Ch38 SLA2015 P32 L9 (SB26) (FY15-FY16) | CarryFwd | 792.0 | 0.0 | 0.0 | 792.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 792.0 | | | | | | | | | | |
| Reduce Travel and Increase Vacancy for Personal Services Cost Savings | Unalloc | -20.9 | -0.9 | -20.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -20.9 | | | | | | | | | | |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs | IncM | 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 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request | OTI | -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 | | | | | | | | | | |
| L Reverse Labor Contract Negotiations and Arbitration Sec10c Ch38 SLA2015 P32 L9 (SB26) (FY15-FY16) | OTI | -792.0 | 0.0 | 0.0 | -792.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -792.0 | | | | | | | | | | |
| UGF Reduction | Dec | -11.2 | 0.0 | 0.0 | 0.0 | -11.2 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -11.2 | | | | | | | | | | |
| Remove CIP Receipt Authority | Dec | -119.8 | -119.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1061 CIP Rcpts (Other) | | -119.8 | | | | | | | | | | |

**2016 Legislature - Operating Budget
Transaction Detail - Conf Committee Structure
ConfComm 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 (continued) | | | | | | | | | | | | |
| Labor Relations (continued) | | | | | | | | | | | | |
| AMD3/17: Confidential Employees Association (CEA) 15 Hour Furlough | SalAdj | -2.6 | -2.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -2.6 | | | | | | | | | | |
| AMD3/17: Confidential Employee Association (CEA) Legal Trust Rate Increase | 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 | | | | | | | | | | |
| * Allocation Total * | | 1,261.5 | 1,114.9 | 25.0 | 104.8 | 16.8 | 0.0 | 0.0 | 0.0 | 9 | 0 | 0 |
| Centralized Human Resources | | | | | | | | | | | | |
| FY16 Conference Committee | ConfCom | 249.7 | 0.0 | 0.0 | 249.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 249.7 | | | | | | | | | | |
| Reduce Support for Department Human Resource Functions | Dec | -12.5 | 0.0 | 0.0 | -12.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -12.5 | | | | | | | | | | |
| AMD: Reduce Funds Available to Divisions for Human Resource Costs | Dec | -125.0 | 0.0 | 0.0 | -125.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -125.0 | | | | | | | | | | |
| * Allocation Total * | | 112.2 | 0.0 | 0.0 | 112.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Retirement and Benefits | | | | | | | | | | | | |
| FY16 Conference Committee | ConfCom | 19,607.3 | 11,625.5 | 148.9 | 7,532.9 | 200.0 | 100.0 | 0.0 | 0.0 | 115 | 0 | 5 |
| 1004 Gen Fund (UGF) | | 251.0 | | | | | | | | | | |
| 1017 Group Ben (Other) | | 7,480.2 | | | | | | | | | | |
| 1023 FICA Acct (Other) | | 150.7 | | | | | | | | | | |
| 1029 PERS Trust (Other) | | 8,402.9 | | | | | | | | | | |
| 1034 Teach Ret (Other) | | 3,016.6 | | | | | | | | | | |
| 1042 Jud Retire (Other) | | 75.9 | | | | | | | | | | |
| 1045 Nat Guard (Other) | | 230.0 | | | | | | | | | | |
| Reduce Supply Purchases | Unalloc | -2.0 | 0.0 | 0.0 | 0.0 | -2.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -2.0 | | | | | | | | | | |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs | IncM | 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 | | | | | | | | | | |
| Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request | OTI | -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 | | | | | | | | | | |
| Reverse Fee for the Mandatory Patient-Centered Outcomes Research Institute Due to Affordable Care Act (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 | | | | | | | | | | |
| Reverse Temporary Fee Mandated by Patient Protection and Affordable Care Act (FY15-FY18) | OTI | -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) | | -2,306.4 | | | | | | | | | | |
| Reverse Actuary Costs and Fee for Patient-Centered Outcomes Research Institute Due to Affordable Care Act (FY16-FY20) | OTI | -100.0 | 0.0 | 0.0 | -100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -100.0 | | | | | | | | | | |
| Year 4 Fee for the Mandatory Patient-Centered Outcomes Research Institutes Due to Affordable Care Act (FY14-FY20) | IncT | 150.0 | 0.0 | 0.0 | 150.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

**2016 Legislature - Operating Budget
Transaction Detail - Conf Committee Structure
ConfComm Column**

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|-------------------------------------------------------------------------------------------------------------------------------|------------|-------------------|-------------------|--------------|----------------|--------------|----------------|------------|------------|------------|----------|----------|
| Centralized Administrative Services (continued) | | | | | | | | | | | | |
| Retirement and Benefits (continued) | | | | | | | | | | | | |
| Year 4 Fee for the Mandatory Patient-Centered Outcomes Research Institutes Due to Affordable Care Act (FY14-FY20) (continued) | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 150.0 | | | | | | | | | | |
| Year 3 of the Temporary Fee Mandated by Patient Protection and Affordable Care Act (FY15-FY18) | IncT | 1,650.0 | 0.0 | 0.0 | 1,650.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1017 Group Ben (Other) | | 1,650.0 | | | | | | | | | | |
| Ongoing Actuarial Costs | IncM | 75.5 | 0.0 | 0.0 | 75.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 75.5 | | | | | | | | | | |
| Increased Costs for Audit Services | Inc | 100.0 | 0.0 | 0.0 | 100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1017 Group Ben (Other) | | 10.7 | | | | | | | | | | |
| 1029 PERS Trust (Other) | | 67.9 | | | | | | | | | | |
| 1034 Teach Ret (Other) | | 21.4 | | | | | | | | | | |
| Increased Costs for Information Technology Services | Inc | 50.0 | 0.0 | 0.0 | 50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1017 Group Ben (Other) | | 5.3 | | | | | | | | | | |
| 1029 PERS Trust (Other) | | 33.9 | | | | | | | | | | |
| 1034 Teach Ret (Other) | | 10.8 | | | | | | | | | | |
| AMD: Reduce Actuarial Services | Dec | -2.0 | 0.0 | 0.0 | -2.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -2.0 | | | | | | | | | | |
| UGF Reduction | Dec | -12.5 | 0.0 | 0.0 | -12.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -12.5 | | | | | | | | | | |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough | SalAdj | -12.5 | -12.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1017 Group Ben (Other) | | -4.0 | | | | | | | | | | |
| 1023 FICA Acct (Other) | | -0.1 | | | | | | | | | | |
| 1029 PERS Trust (Other) | | -6.1 | | | | | | | | | | |
| 1034 Teach Ret (Other) | | -2.1 | | | | | | | | | | |
| 1045 Nat Guard (Other) | | -0.2 | | | | | | | | | | |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution | SalAdj | -40.0 | -40.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1017 Group Ben (Other) | | -12.7 | | | | | | | | | | |
| 1023 FICA Acct (Other) | | -0.3 | | | | | | | | | | |
| 1029 PERS Trust (Other) | | -19.6 | | | | | | | | | | |
| 1034 Teach Ret (Other) | | -6.8 | | | | | | | | | | |
| 1042 Jud Retire (Other) | | -0.1 | | | | | | | | | | |
| 1045 Nat Guard (Other) | | -0.5 | | | | | | | | | | |
| AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only) | SalAdj | 41.7 | 41.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1017 Group Ben (Other) | | 13.2 | | | | | | | | | | |
| 1023 FICA Acct (Other) | | 0.4 | | | | | | | | | | |
| 1029 PERS Trust (Other) | | 20.4 | | | | | | | | | | |
| 1034 Teach Ret (Other) | | 7.1 | | | | | | | | | | |
| 1045 Nat Guard (Other) | | 0.6 | | | | | | | | | | |
| * Allocation Total * | | 19,066.1 | 11,614.7 | 148.9 | 7,004.5 | 198.0 | 100.0 | 0.0 | 0.0 | 115 | 0 | 5 |

**2016 Legislature - Operating Budget
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ConfComm Column**

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|-----------------------------------------------------------------------------------------------|------------|-------------------|-------------------|--------------|-----------------|--------------|----------------|------------|------------|------------|----------|-----------|
| Centralized Administrative Services (continued) | | | | | | | | | | | | |
| Health Plans Administration | | | | | | | | | | | | |
| FY16 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 | | | | | | | | | | |
| Third Party Administrator Costs | Inc | 2,400.0 | 0.0 | 0.0 | 2,400.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1017 Group Ben (Other) | | 2,400.0 | | | | | | | | | | |
| * Allocation Total * | | 24,940.9 | 0.0 | 20.0 | 24,920.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Labor Agreements Miscellaneous Items | | | | | | | | | | | | |
| FY16 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 | | | | | | | | | | |
| * Allocation Total * | | 50.0 | 0.0 | 0.0 | 50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Centralized ETS Services | | | | | | | | | | | | |
| FY16 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 | | | | | | | | | | |
| Remove All Funding Authority from Centralized ETS Services Allocation | Dec | -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 | | | | | | | | | | |
| * Allocation Total * | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Total ** | | 84,264.4 | 36,549.9 | 385.0 | 46,580.9 | 648.6 | 100.0 | 0.0 | 0.0 | 352 | 4 | 13 |
| General Services | | | | | | | | | | | | |
| Purchasing | | | | | | | | | | | | |
| FY16 Conference Committee | ConfCom | 1,626.8 | 1,558.6 | 4.0 | 57.1 | 7.1 | 0.0 | 0.0 | 0.0 | 19 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 1,036.5 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 590.3 | | | | | | | | | | |
| Increase Vacancy and Reinstatement Chargeback Revenue | Unalloc | -72.4 | -30.0 | 0.0 | -42.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -72.4 | | | | | | | | | | |
| Transfer Positions to Central Mail and Facilities Administration to True Up Work Assignments | TrOut | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -5 | 0 | 0 |
| Align Authority to Meet Projected Expenditures | LIT | 0.0 | -41.3 | 0.0 | 41.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs | IncM | 22.4 | 22.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 22.4 | | | | | | | | | | |
| Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request | OTI | -22.4 | -22.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -22.4 | | | | | | | | | | |
| Delete Publications Technician II (02-5139) | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| Align Authority to Meet Projected Expenditures | LIT | 0.0 | -12.8 | 0.0 | 12.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| AMD: Increase Vacancy and Furlough Staff | Dec | -22.4 | -22.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -22.4 | | | | | | | | | | |
| Switch Fund to Reduce UGF and Add Authority for 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) | | -655.9 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 655.9 | | | | | | | | | | |

**2016 Legislature - Operating Budget
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|-------------------------------------------------------------------------------------------------------------------|------------|-------------------|-------------------|------------|-------------|-------------|----------------|------------|------------|-----------|----------|----------|
| General Services (continued) | | | | | | | | | | | | |
| Purchasing (continued) | | | | | | | | | | | | |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough | SalAdj | -1.5 | -1.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -1.3 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | -0.2 | | | | | | | | | | |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution | SalAdj | -4.6 | -4.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -3.0 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | -1.6 | | | | | | | | | | |
| AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only) | SalAdj | 2.2 | 2.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | 2.2 | | | | | | | | | | |
| * Allocation Total * | | 1,528.1 | 1,448.2 | 4.0 | 68.8 | 7.1 | 0.0 | 0.0 | 0.0 | 13 | 0 | 0 |
| Property Management | | | | | | | | | | | | |
| FY16 Conference Committee | ConfCom | 1,008.8 | 602.1 | 5.2 | 387.5 | 14.0 | 0.0 | 0.0 | 0.0 | 6 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 61.0 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 536.6 | | | | | | | | | | |
| 1033 Surpl Prop (Fed) | | 411.2 | | | | | | | | | | |
| Reduce Supply Purchases | Unalloc | -1.7 | 0.0 | 0.0 | 0.0 | -1.7 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -1.7 | | | | | | | | | | |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs | IncM | 1.7 | 1.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 1.7 | | | | | | | | | | |
| Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request | OTI | -1.7 | -1.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -1.7 | | | | | | | | | | |
| Transfer Vacant PFT (02-5095) to the Office of Public Advocacy and Reclassify to an Attorney in the Palmer Office | TrOut | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| Transfer to Facilities for Increased Parking Revenues | TrOut | -230.1 | 0.0 | 0.0 | -230.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm (DGF) | | -230.1 | | | | | | | | | | |
| Savings from Reclassifying an Accounting Technician I (02-5022) to Office Assistant II | Dec | -3.0 | -3.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -3.0 | | | | | | | | | | |
| Reduce Personal Services and Services Authority | Dec | -85.2 | -57.1 | 0.0 | -28.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1033 Surpl Prop (Fed) | | -85.2 | | | | | | | | | | |
| AMD: Increase Vacancy and Furlough Staff | Dec | -1.7 | -1.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -1.7 | | | | | | | | | | |
| UGF Reduction | Dec | -47.3 | -47.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -47.3 | | | | | | | | | | |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution | SalAdj | -1.7 | -1.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm (DGF) | | -0.6 | | | | | | | | | | |
| 1033 Surpl Prop (Fed) | | -1.1 | | | | | | | | | | |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough | SalAdj | -0.4 | -0.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm (DGF) | | -0.1 | | | | | | | | | | |

**2016 Legislature - Operating Budget
Transaction Detail - Conf Committee Structure
ConfComm Column**

Numbers and Language

Agency: Department of Administration

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|------------------------------------------------------------------------------------------------|------------|-------------------|-------------------|------------|----------------|-------------|----------------|------------|------------|----------|----------|----------|
| General Services (continued) | | | | | | | | | | | | |
| Property Management (continued) | | | | | | | | | | | | |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough (continued) | | | | | | | | | | | | |
| 1033 Surpl Prop (Fed) | | -0.3 | | | | | | | | | | |
| AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough | SalAdj | -0.4 | -0.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm (DGF) | | -0.4 | | | | | | | | | | |
| AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution | SalAdj | -0.3 | -0.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm (DGF) | | -0.3 | | | | | | | | | | |
| AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only) | SalAdj | 1.0 | 1.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm (DGF) | | 0.1 | | | | | | | | | | |
| 1033 Surpl Prop (Fed) | | 0.9 | | | | | | | | | | |
| * Allocation Total * | | 638.0 | 491.2 | 5.2 | 129.3 | 12.3 | 0.0 | 0.0 | 0.0 | 5 | 0 | 0 |
| Central Mail | | | | | | | | | | | | |
| FY16 Conference Committee | ConfCom | 3,647.8 | 642.1 | 0.8 | 2,879.3 | 48.3 | 77.3 | 0.0 | 0.0 | 7 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 0.7 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 3,647.1 | | | | | | | | | | |
| Reduce Contractual Services | Unalloc | -0.7 | 0.0 | 0.0 | -0.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -0.7 | | | | | | | | | | |
| Transfer Position from Purchasing to True Up Work Assignments | TrIn | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| Transfer and Reclass Vacant Position (11-0204) to Finance for New Accounting System Transition | TrOut | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| Align Authority to Meet Projected Expenditures | LIT | 0.0 | 0.0 | 0.0 | 77.3 | 0.0 | -77.3 | 0.0 | 0.0 | 0 | 0 | 0 |
| Reduce Interagency Authority No Longer Needed | Dec | -500.0 | 0.0 | 0.0 | -500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | -500.0 | | | | | | | | | | |
| Reduce Inter-Agency Receipts Authority | Dec | -347.1 | 0.0 | 0.0 | -347.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | -347.1 | | | | | | | | | | |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough | SalAdj | -0.7 | -0.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | -0.7 | | | | | | | | | | |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution | SalAdj | -2.9 | -2.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | -2.9 | | | | | | | | | | |
| AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only) | SalAdj | 1.4 | 1.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | 1.4 | | | | | | | | | | |
| * Allocation Total * | | 2,797.8 | 639.9 | 0.8 | 2,108.8 | 48.3 | 0.0 | 0.0 | 0.0 | 7 | 0 | 0 |
| Leases | | | | | | | | | | | | |
| FY16 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 | | | | | | | | | | |
| Reduce Interagency Receipt Authority for Leases | Dec | -1,394.5 | 0.0 | 0.0 | -1,394.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | -1,394.5 | | | | | | | | | | |

**2016 Legislature - Operating Budget
Transaction Detail - Conf Committee Structure
ConfComm Column**

Numbers and Language

Agency: Department of Administration

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---------------------------------------------------------------------------------|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| General Services (continued) | | | | | | | | | | | | |
| Leases (continued) | | | | | | | | | | | | |
| * Allocation Total * | | 48,738.2 | 0.0 | 0.0 | 48,738.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Lease Administration | | | | | | | | | | | | |
| FY16 Conference Committee | ConfCom | 1,674.8 | 1,170.8 | 38.4 | 409.6 | 56.0 | 0.0 | 0.0 | 0.0 | 11 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | 1,674.8 | | | | | | | | | | |
| Align Authority for True-up of Position Allocations | LIT | 0.0 | 97.8 | 0.0 | -97.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Reduce Interagency Receipt Authority for Operational Costs | Dec | -67.5 | 0.0 | -12.8 | -21.3 | -33.4 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | -67.5 | | | | | | | | | | |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough | SalAdj | -1.3 | -1.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | -1.3 | | | | | | | | | | |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution | SalAdj | -4.2 | -4.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | -4.2 | | | | | | | | | | |
| AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only) | SalAdj | 4.9 | 4.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | 4.9 | | | | | | | | | | |
| * Allocation Total * | | 1,606.7 | 1,268.0 | 25.6 | 290.5 | 22.6 | 0.0 | 0.0 | 0.0 | 11 | 0 | 0 |
| Facilities | | | | | | | | | | | | |
| FY16 Conference Committee | ConfCom | 17,506.6 | 1,219.8 | 9.0 | 15,684.0 | 593.8 | 0.0 | 0.0 | 0.0 | 12 | 3 | 0 |
| 1004 Gen Fund (UGF) | | 390.4 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 1,244.2 | | | | | | | | | | |
| 1147 PublicBldg (Other) | | 15,872.0 | | | | | | | | | | |
| Reallocate Direct Parking Costs | Unalloc | -98.2 | 0.0 | 0.0 | -98.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -98.2 | | | | | | | | | | |
| Transfer from Property Management for Increased Parking Revenues | TrIn | 230.1 | 0.0 | 0.0 | 230.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm (DGF) | | 230.1 | | | | | | | | | | |
| Eliminate Subsidy to Linn Pacillo Parking Garage and Nome State Office Building | Dec | -292.2 | 0.0 | 0.0 | -292.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -292.2 | | | | | | | | | | |
| Align Authority to Meet Projected Expenditures | LIT | 0.0 | 0.0 | 0.0 | 0.0 | -168.0 | 168.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough | SalAdj | -3.8 | -3.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | -1.5 | | | | | | | | | | |
| 1147 PublicBldg (Other) | | -2.3 | | | | | | | | | | |
| AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution | SalAdj | -4.1 | -4.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | -1.7 | | | | | | | | | | |
| 1147 PublicBldg (Other) | | -2.4 | | | | | | | | | | |
| * Allocation Total * | | 17,338.4 | 1,211.9 | 9.0 | 15,523.7 | 425.8 | 168.0 | 0.0 | 0.0 | 12 | 3 | 0 |
| Facilities Administration | | | | | | | | | | | | |
| FY16 Conference Committee | ConfCom | 1,965.3 | 1,695.9 | 38.3 | 182.6 | 48.5 | 0.0 | 0.0 | 0.0 | 15 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | 63.7 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 731.7 | | | | | | | | | | |

**2016 Legislature - Operating Budget
Transaction Detail - Conf Committee Structure
ConfComm Column**

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| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|----------------------------------------------------------------------------------------------------------|------------|-------------------|-------------------|-------------|-----------------|--------------|----------------|------------|------------|-----------|----------|----------|
| General Services (continued) | | | | | | | | | | | | |
| Facilities Administration (continued) | | | | | | | | | | | | |
| FY16 Conference Committee (continued) | | | | | | | | | | | | |
| 1147 PublicBldg (Other) | | 1,169.9 | | | | | | | | | | |
| Transfer Positions from Purchasing to True Up Work Assignments | TrIn | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 4 | 0 | 0 |
| Transfer and Reclass Vacant Position (02-5181) to Office of Administrative Hearings for Clerical Support | TrOut | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| Reduce Costs in Support Lines | Dec | -34.0 | 0.0 | -8.3 | -4.7 | -21.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1147 PublicBldg (Other) | | -34.0 | | | | | | | | | | |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough | SalAdj | -1.6 | -1.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1061 CIP Rcpts (Other) | | -1.0 | | | | | | | | | | |
| 1147 PublicBldg (Other) | | -0.6 | | | | | | | | | | |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution | SalAdj | -5.2 | -5.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | -0.1 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | -2.5 | | | | | | | | | | |
| 1147 PublicBldg (Other) | | -2.6 | | | | | | | | | | |
| AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only) | SalAdj | 7.1 | 7.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1061 CIP Rcpts (Other) | | 2.3 | | | | | | | | | | |
| 1147 PublicBldg (Other) | | 4.8 | | | | | | | | | | |
| * Allocation Total * | | 1,931.6 | 1,696.2 | 30.0 | 177.9 | 27.5 | 0.0 | 0.0 | 0.0 | 18 | 0 | 0 |
| Non-Public Building Fund Facilities | | | | | | | | | | | | |
| FY16 Conference Committee | ConfCom | 723.1 | 184.8 | 0.0 | 470.9 | 67.4 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 506.5 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 216.6 | | | | | | | | | | |
| Reduce Low Priority Building Services | Dec | -25.3 | 0.0 | 0.0 | -25.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -25.3 | | | | | | | | | | |
| Align Authority to Meet Projected Expenditures | LIT | 0.0 | 0.0 | 0.0 | 44.1 | -44.1 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution | SalAdj | -0.3 | -0.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -0.3 | | | | | | | | | | |
| AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough | SalAdj | -0.3 | -0.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -0.3 | | | | | | | | | | |
| * Allocation Total * | | 697.2 | 184.2 | 0.0 | 489.7 | 23.3 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Total ** | | 75,276.0 | 6,939.6 | 74.6 | 67,526.9 | 566.9 | 168.0 | 0.0 | 0.0 | 66 | 3 | 0 |
| Administration State Facilities Rent | | | | | | | | | | | | |
| Administration State Facilities Rent | | | | | | | | | | | | |
| FY16 Conference Committee | ConfCom | 991.1 | 0.0 | 0.0 | 991.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 991.1 | | | | | | | | | | |
| Reduce Unrestricted General Funds Available to Divisions for State Facilities Rent | Unalloc | -334.9 | 0.0 | 0.0 | -334.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -334.9 | | | | | | | | | | |

**2016 Legislature - Operating Budget
Transaction Detail - Conf Committee Structure
ConfComm Column**

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|-----------------------------------------------------------------------------------------------|------------|-------------------|-------------------|-------------|----------------|-------------|----------------|------------|------------|-----------|----------|----------|
| Administration State Facilities Rent (continued) | | | | | | | | | | | | |
| Administration State Facilities Rent (continued) | | | | | | | | | | | | |
| AMD: Reduce Funds Available to Divisions for State Facilities Rent | Dec | -100.0 | 0.0 | 0.0 | -100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -100.0 | | | | | | | | | | |
| * Allocation Total * | | 556.2 | 0.0 | 0.0 | 556.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Total ** | | 556.2 | 0.0 | 0.0 | 556.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Enterprise Technology Services | | | | | | | | | | | | |
| State of Alaska Telecommunications System | | | | | | | | | | | | |
| FY16 Conference Committee | ConfCom | 5,020.5 | 3,262.7 | 37.8 | 1,505.0 | 165.0 | 50.0 | 0.0 | 0.0 | 25 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 5,020.5 | | | | | | | | | | |
| Reduce Personal Services Due to Vacancy | Unalloc | -62.1 | -62.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -62.1 | | | | | | | | | | |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs | IncM | 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 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request | OTI | -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 | | | | | | | | | | |
| Reduce Services Consumed for Maintenance and Operations | Dec | -247.7 | 0.0 | 0.0 | -247.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -247.7 | | | | | | | | | | |
| AMD: Increase Vacancy and Furlough Staff | Dec | -42.0 | -42.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -42.0 | | | | | | | | | | |
| UGF Reduction and Delete one Vacant PFT Position | Dec | -219.2 | -95.3 | -18.7 | -3.0 | -102.2 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -219.2 | | | | | | | | | | |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough | SalAdj | -3.0 | -3.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -3.0 | | | | | | | | | | |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution | SalAdj | -3.7 | -3.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -3.7 | | | | | | | | | | |
| AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough | SalAdj | -4.5 | -4.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -4.5 | | | | | | | | | | |
| AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution | SalAdj | -3.5 | -3.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -3.5 | | | | | | | | | | |
| * Allocation Total * | | 4,434.8 | 3,048.6 | 19.1 | 1,254.3 | 62.8 | 50.0 | 0.0 | 0.0 | 24 | 0 | 0 |
| Alaska Land Mobile Radio | | | | | | | | | | | | |
| FY16 Conference Committee | ConfCom | 3,074.2 | 0.0 | 0.0 | 3,074.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 500.0 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 2,424.2 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 150.0 | | | | | | | | | | |
| Reduce Funding for Maintenance Contract | Dec | -121.1 | 0.0 | 0.0 | -121.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -121.1 | | | | | | | | | | |
| * Allocation Total * | | 2,953.1 | 0.0 | 0.0 | 2,953.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

**2016 Legislature - Operating Budget
Transaction Detail - Conf Committee Structure
ConfComm Column**

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| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|----------------------------------------------------------------------------------------------------------------|------------|-------------------|-------------------|--------------|-----------------|--------------|----------------|------------|------------|------------|----------|----------|
| Enterprise Technology Services (continued) | | | | | | | | | | | | |
| ALMR Payments on Behalf of Political Subdivisions | | | | | | | | | | | | |
| FY16 Conference Committee | ConfCom | 160.0 | 0.0 | 0.0 | 160.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 160.0 | | | | | | | | | | |
| Reduce PoliSub Participation in Alaska Land Mobile Radio | Dec | -60.0 | 0.0 | 0.0 | -60.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -60.0 | | | | | | | | | | |
| Remove Funding for Payments on Behalf of Municipalities | Dec | -100.0 | 0.0 | 0.0 | -100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -100.0 | | | | | | | | | | |
| * Allocation Total * | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Enterprise Technology Services | | | | | | | | | | | | |
| FY16 Conference Committee | ConfCom | 38,804.8 | 12,933.8 | 355.0 | 23,166.8 | 394.3 | 1,954.9 | 0.0 | 0.0 | 97 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 35.6 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 500.0 | | | | | | | | | | |
| 1081 Info Svc (Other) | | 38,269.2 | | | | | | | | | | |
| Reverse Over Appropriation of FY2016 Cost of Living Adjustment | Unalloc | -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 | | | | | | | | | | |
| Transfer Internet Specialist II (02-1035) from DOA Information Technology Support for Operational Efficiencies | TrIn | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough | SalAdj | -19.9 | -19.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1081 Info Svc (Other) | | -19.9 | | | | | | | | | | |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution | SalAdj | -34.6 | -34.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1081 Info Svc (Other) | | -34.6 | | | | | | | | | | |
| AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough | SalAdj | -0.2 | -0.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1081 Info Svc (Other) | | -0.2 | | | | | | | | | | |
| AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution | SalAdj | -0.1 | -0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1081 Info Svc (Other) | | -0.1 | | | | | | | | | | |
| AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only) | SalAdj | 34.9 | 34.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1081 Info Svc (Other) | | 34.9 | | | | | | | | | | |
| * Allocation Total * | | 38,749.3 | 12,878.3 | 355.0 | 23,166.8 | 394.3 | 1,954.9 | 0.0 | 0.0 | 98 | 0 | 0 |
| ** Appropriation Total ** | | 46,137.2 | 15,926.9 | 374.1 | 27,374.2 | 457.1 | 2,004.9 | 0.0 | 0.0 | 122 | 0 | 0 |
| Information Services Fund | | | | | | | | | | | | |
| Information Services Fund | | | | | | | | | | | | |
| FY16 Conference Committee | ConfCom | 55.0 | 0.0 | 0.0 | 55.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1108 Stat Desig (Other) | | 55.0 | | | | | | | | | | |
| * Allocation Total * | | 55.0 | 0.0 | 0.0 | 55.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Total ** | | 55.0 | 0.0 | 0.0 | 55.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Public Communications Services | | | | | | | | | | | | |
| Public Broadcasting Commission | | | | | | | | | | | | |
| FY16 Conference Committee | ConfCom | 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 | | | | | | | | | | |

**2016 Legislature - Operating Budget
Transaction Detail - Conf Committee Structure
ConfComm Column**

Numbers and Language

Agency: Department of Administration

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|------------------------------------------------------------------------|------------|-------------------|-------------------|------------|--------------|-------------|----------------|----------------|------------|----------|----------|----------|
| Public Communications Services (continued) | | | | | | | | | | | | |
| Public Broadcasting Commission (continued) | | | | | | | | | | | | |
| Reduce Grant Funding for Oversight of Public Radio and Television | Dec | -2.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2.3 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -2.3 | | | | | | | | | | |
| Eliminate State Operating Grants | Dec | -44.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -44.4 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -44.4 | | | | | | | | | | |
| Restore Reductions for State Operating Grants | Inc | 44.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 44.4 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 44.4 | | | | | | | | | | |
| * Allocation Total * | | 44.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 44.4 | 0.0 | 0 | 0 | 0 |
| Public Broadcasting - Radio | | | | | | | | | | | | |
| FY16 Conference Committee | ConfCom | 2,786.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,786.6 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 2,786.6 | | | | | | | | | | |
| Reduce Grant Funding for Public Radio | Dec | -750.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -750.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -750.0 | | | | | | | | | | |
| Eliminate State Operating Grants | Dec | -2,036.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2,036.6 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -2,036.6 | | | | | | | | | | |
| Restore Reductions for State Operating Grants | Inc | 2,036.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,036.6 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 2,036.6 | | | | | | | | | | |
| * Allocation Total * | | 2,036.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,036.6 | 0.0 | 0 | 0 | 0 |
| Public Broadcasting - T.V. | | | | | | | | | | | | |
| FY16 Conference Committee | ConfCom | 633.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 633.3 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 633.3 | | | | | | | | | | |
| Reduce Grant Funding for Public Television | Dec | -33.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -33.3 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -33.3 | | | | | | | | | | |
| Eliminate State Operating Grants | Dec | -600.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -600.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -600.0 | | | | | | | | | | |
| * Allocation Total * | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Satellite Infrastructure | | | | | | | | | | | | |
| FY16 Conference Committee | ConfCom | 879.5 | 0.0 | 0.0 | 787.3 | 0.0 | 0.0 | 92.2 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 779.5 | | | 787.3 | | | | | | | |
| 1007 I/A Rcpts (Other) | | 100.0 | | | | | | | | | | |
| * Allocation Total * | | 879.5 | 0.0 | 0.0 | 787.3 | 0.0 | 0.0 | 92.2 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Total ** | | 2,960.5 | 0.0 | 0.0 | 787.3 | 0.0 | 0.0 | 2,173.2 | 0.0 | 0 | 0 | 0 |
| AIRRES Grant | | | | | | | | | | | | |
| AIRRES Grant | | | | | | | | | | | | |
| FY16 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 | | | | | | | | | | |
| Reduce Alaska Information Radio Reading and Educational Services Grant | Unalloc | -15.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -15.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -15.0 | | | | | | | | | | |
| Reduce Grant Funding for Reading Services | Dec | -35.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -35.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -35.0 | | | | | | | | | | |
| Eliminate AIRRES Grant Funding | Dec | -50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -50.0 | 0.0 | 0 | 0 | 0 |

**2016 Legislature - Operating Budget
Transaction Detail - Conf Committee Structure
ConfComm Column**

Numbers and Language

Agency: Department of Administration

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---------------------------------------------------|------------|------------------------------------------------------------------------------------------|-------------------|---------|----------|-------------|----------------|--------|------|-----|-----|-----|
| AIRRES Grant (continued) | | | | | | | | | | | | |
| AIRRES Grant (continued) | | | | | | | | | | | | |
| Eliminate AIRRES Grant Funding (continued) | | | | | | | | | | | | |
| | | 1004 Gen Fund (UGF) | -50.0 | | | | | | | | | |
| | | * Allocation Total * | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | ** Appropriation Total ** | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Risk Management | | | | | | | | | | | | |
| Risk Management | | | | | | | | | | | | |
| | ConfCom | FY16 Conference Committee | 41,254.4 | 706.8 | 13.0 | 40,521.1 | 13.5 | 0.0 | 0.0 | 5 | 0 | 0 |
| | | 1007 I/A Rcpts (Other) | 41,254.4 | | | | | | | | | |
| | LIT | Align Authority to Comply with Vacancy Factor Guidelines | 0.0 | 2.0 | 0.0 | -2.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | SalAdj | AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough | -0.7 | -0.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | 1007 I/A Rcpts (Other) | -0.7 | | | | | | | | | |
| | SalAdj | AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution | -1.5 | -1.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | 1007 I/A Rcpts (Other) | -1.5 | | | | | | | | | |
| | SalAdj | AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only) | 2.4 | 2.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | 1007 I/A Rcpts (Other) | 2.4 | | | | | | | | | |
| | | * Allocation Total * | 41,254.6 | 709.0 | 13.0 | 40,519.1 | 13.5 | 0.0 | 0.0 | 5 | 0 | 0 |
| | | ** Appropriation Total ** | 41,254.6 | 709.0 | 13.0 | 40,519.1 | 13.5 | 0.0 | 0.0 | 5 | 0 | 0 |
| Alaska Oil and Gas Conservation Commission | | | | | | | | | | | | |
| Alaska Oil and Gas Conservation Commission | | | | | | | | | | | | |
| | ConfCom | FY16 Conference Committee | 7,511.7 | 5,442.4 | 215.0 | 1,757.9 | 83.7 | 12.7 | 0.0 | 32 | 0 | 1 |
| | | 1002 Fed Rcpts (Fed) | 144.1 | | | | | | | | | |
| | | 1162 AOGCC Rct (DGF) | 7,367.6 | | | | | | | | | |
| L | LangCC | FY16 Conference Committee | 150.0 | 0.0 | 0.0 | 150.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | 1108 Stat Desig (Other) | 150.0 | | | | | | | | | |
| | LIT | Align Authority to Meet Projected Expenditures | 0.0 | 0.0 | 0.0 | -7.0 | 7.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| L | OTI | Reverse Settlement of Claims Against Reclamation Bonds Sec13c Ch23 SLA2015 P68 L7 (HB72) | -150.0 | 0.0 | 0.0 | -150.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | 1108 Stat Desig (Other) | -150.0 | | | | | | | | | |
| L | IncM | Settlement of Claims Against Reclamation Bonds | 150.0 | 0.0 | 0.0 | 150.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | 1108 Stat Desig (Other) | 150.0 | | | | | | | | | |
| | SalAdj | AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough | -0.7 | -0.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | 1162 AOGCC Rct (DGF) | -0.7 | | | | | | | | | |
| | SalAdj | AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution | -2.9 | -2.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | 1162 AOGCC Rct (DGF) | -2.9 | | | | | | | | | |
| | SalAdj | AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only) | 31.1 | 31.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | 1002 Fed Rcpts (Fed) | 0.8 | | | | | | | | | |
| | | 1162 AOGCC Rct (DGF) | 30.3 | | | | | | | | | |

**2016 Legislature - Operating Budget
Transaction Detail - Conf Committee Structure
ConfComm Column**

Numbers and Language

Agency: Department of Administration

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|-----------------------------------------------------------------------------------------------------------|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| Alaska Oil and Gas Conservation Commission (continued) | | | | | | | | | | | | |
| Alaska Oil and Gas Conservation Commission (continued) | | | | | | | | | | | | |
| * Allocation Total * | | 7,689.2 | 5,469.9 | 215.0 | 1,900.9 | 90.7 | 12.7 | 0.0 | 0.0 | 32 | 0 | 1 |
| ** Appropriation Total ** | | 7,689.2 | 5,469.9 | 215.0 | 1,900.9 | 90.7 | 12.7 | 0.0 | 0.0 | 32 | 0 | 1 |
| Legal and Advocacy Services | | | | | | | | | | | | |
| Office of Public Advocacy | | | | | | | | | | | | |
| FY16 Conference Committee | ConfCom | 25,613.1 | 15,731.1 | 263.9 | 9,302.5 | 165.6 | 0.0 | 150.0 | 0.0 | 123 | 2 | 11 |
| 1002 Fed Rcpts (Fed) | | 251.3 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 22,010.6 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 130.7 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 572.3 | | | | | | | | | | |
| 1037 GF/MH (UGF) | | 1,926.2 | | | | | | | | | | |
| 1092 MHTAAR (Other) | | 15.0 | | | | | | | | | | |
| 1108 Stat Desig (Other) | | 707.0 | | | | | | | | | | |
| Increase Vacancy, Furlough Staff and Reduce Use of Contractors | Unalloc | -299.3 | -50.0 | 0.0 | -249.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -299.3 | | | | | | | | | | |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs | IncM | 289.3 | 289.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 254.0 | | | | | | | | | | |
| 1037 GF/MH (UGF) | | 35.3 | | | | | | | | | | |
| Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request | OTI | -289.3 | -289.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -254.0 | | | | | | | | | | |
| 1037 GF/MH (UGF) | | -35.3 | | | | | | | | | | |
| Delete Program Coordinator I (02-1732) | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| Add Associate Attorney II (02-#001) for Guardian ad Litem | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| Appointments in South Central Region | | | | | | | | | | | | |
| Add Three Attorneys (02-#003, 02-#004, 02-#005) for Office of Public Advocacy Restructuring | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3 | 0 | 0 |
| Transfer Vacant PFT (02-5095) from Property Management and Reclassify to an Attorney in the Palmer Office | TrIn | 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 | -15.0 | 0.0 | 0.0 | -15.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR (Other) | | -15.0 | | | | | | | | | | |
| Reduce Contract Costs Through Reutilization of Staff | Dec | -640.2 | 0.0 | 0.0 | -640.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -640.2 | | | | | | | | | | |
| Align Authority to Comply with Vacancy Factor Guidelines | LIT | 0.0 | 749.6 | 0.0 | -749.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| MH Trust: Dis Justice - Grant 2462 Deliver Training for Defense Attorneys (FY15-FY17) | IncT | 15.0 | 0.0 | 0.0 | 15.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR (Other) | | 15.0 | | | | | | | | | | |
| Increase Receipts for Appointed Counsel | Inc | 250.0 | 0.0 | 0.0 | 250.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm (DGF) | | 250.0 | | | | | | | | | | |
| Increase Public Guardian Fees | Inc | 500.0 | 0.0 | 0.0 | 500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm (DGF) | | 500.0 | | | | | | | | | | |
| LFD Technical Correction: Fund Source Change from SDPR to GFPR to accurately reflect collect of fees | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm (DGF) | | 707.0 | | | | | | | | | | |

**2016 Legislature - Operating Budget
Transaction Detail - Conf Committee Structure
ConfComm Column**

Numbers and Language

Agency: Department of Administration

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---------------------------------------------------------------------------------|------------|-------------------|-------------------|--------------|----------------|--------------|----------------|--------------|------------|------------|----------|-----------|
| Legal and Advocacy Services (continued) | | | | | | | | | | | | |
| Office of Public Advocacy (continued) | | | | | | | | | | | | |
| LFD Technical Correction: Fund Source | | | | | | | | | | | | |
| Change from SDPR to GFPR to accurately reflect collect of fees (continued) | | | | | | | | | | | | |
| 1108 Stat Desig (Other) -707.0 | | | | | | | | | | | | |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough | SalAdj | -9.2 | -9.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -7.6 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | -0.3 | | | | | | | | | | |
| 1037 GF/MH (UGF) | | -1.3 | | | | | | | | | | |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution | SalAdj | -26.2 | -26.2 | 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) | | -0.7 | | | | | | | | | | |
| 1037 GF/MH (UGF) | | -3.1 | | | | | | | | | | |
| AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only) | SalAdj | 2.2 | 2.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | 2.2 | | | | | | | | | | |
| * Allocation Total * | | 25,390.4 | 16,397.5 | 263.9 | 8,413.4 | 165.6 | 0.0 | 150.0 | 0.0 | 127 | 2 | 11 |
| Public Defender Agency | | | | | | | | | | | | |
| FY16 Conference Committee | ConfCom | 26,819.4 | 22,474.5 | 390.1 | 3,715.7 | 239.1 | 0.0 | 0.0 | 0.0 | 174 | 1 | 12 |
| 1004 Gen Fund (UGF) | | 25,689.2 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 313.7 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 497.0 | | | | | | | | | | |
| 1037 GF/MH (UGF) | | 180.7 | | | | | | | | | | |
| 1092 MHTAAR (Other) | | 138.8 | | | | | | | | | | |
| Reduce Contractual Cost and Increase Vacancies | Unalloc | -320.0 | 0.0 | 0.0 | -320.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -320.0 | | | | | | | | | | |
| Increase Vacancy, Furlough Staff and Reduce Contractual Cost | Unalloc | -68.1 | -50.0 | 0.0 | -18.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -68.1 | | | | | | | | | | |
| Align Authority to Meet Projected Expenditures | LIT | 0.0 | 0.0 | 34.0 | -34.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs | IncM | 378.1 | 378.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 374.8 | | | | | | | | | | |
| 1037 GF/MH (UGF) | | 3.3 | | | | | | | | | | |
| Reverse FY2016 One-Time Unrestricted General Fund Salary | OTI | -378.1 | -378.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Adjustments in FY2017 Budget Request | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | -374.8 | | | | | | | | | | |
| 1037 GF/MH (UGF) | | -3.3 | | | | | | | | | | |
| Reverse Mental Health Trust Recommendation | OTI | -138.8 | -138.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR (Other) | | -138.8 | | | | | | | | | | |
| Centralize Agency Functions | Dec | -1,271.3 | -1,271.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -1,271.3 | | | | | | | | | | |
| Align Authority to Meet Projected Expenditures | LIT | 0.0 | -699.2 | 138.1 | 580.5 | -19.4 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| MH Trust: Dis Justice - Holistic Defense - Bethel | IncOTI | 193.8 | 193.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR (Other) | | 193.8 | | | | | | | | | | |

**2016 Legislature - Operating Budget
Transaction Detail - Conf Committee Structure
ConfComm Column**

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|---------------------------------------------------------------------------------|------------|-------------------|-------------------|--------------|-----------------|--------------|----------------|----------------|------------|------------|----------|-----------|
| Legal and Advocacy Services (continued) | | | | | | | | | | | | |
| Public Defender Agency (continued) | | | | | | | | | | | | |
| Increase Receipts for Appointed Counsel | Inc | 510.0 | 510.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm (DGF) | | 510.0 | | | | | | | | | | |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough | SalAdj | -8.3 | -8.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -7.7 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | -0.2 | | | | | | | | | | |
| 1037 GF/MH (UGF) | | -0.4 | | | | | | | | | | |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution | SalAdj | -25.0 | -25.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -23.6 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | -1.0 | | | | | | | | | | |
| 1037 GF/MH (UGF) | | -0.4 | | | | | | | | | | |
| AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only) | SalAdj | 5.0 | 5.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm (DGF) | | 1.1 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 3.9 | | | | | | | | | | |
| * Allocation Total * | | 25,696.7 | 20,990.7 | 562.2 | 3,924.1 | 219.7 | 0.0 | 0.0 | 0.0 | 174 | 1 | 12 |
| ** Appropriation Total ** | | 51,087.1 | 37,388.2 | 826.1 | 12,337.5 | 385.3 | 0.0 | 150.0 | 0.0 | 301 | 3 | 23 |
| Violent Crimes Compensation Board | | | | | | | | | | | | |
| Violent Crimes Compensation Board | | | | | | | | | | | | |
| FY16 Conference Committee | ConfCom | 2,544.2 | 367.0 | 16.2 | 74.5 | 5.8 | 0.0 | 2,080.7 | 0.0 | 3 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 1,000.1 | | | | | | | | | | |
| 1220 Crime VCF (Other) | | 1,544.1 | | | | | | | | | | |
| Align Authority for Zero Vacancy | LIT | 0.0 | -1.1 | 0.0 | 1.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough | SalAdj | -0.4 | -0.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1220 Crime VCF (Other) | | -0.4 | | | | | | | | | | |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution | SalAdj | -1.0 | -1.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1220 Crime VCF (Other) | | -1.0 | | | | | | | | | | |
| AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only) | SalAdj | 1.3 | 1.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1220 Crime VCF (Other) | | 1.3 | | | | | | | | | | |
| * Allocation Total * | | 2,544.1 | 365.8 | 16.2 | 75.6 | 5.8 | 0.0 | 2,080.7 | 0.0 | 3 | 0 | 0 |
| ** Appropriation Total ** | | 2,544.1 | 365.8 | 16.2 | 75.6 | 5.8 | 0.0 | 2,080.7 | 0.0 | 3 | 0 | 0 |
| Alaska Public Offices Commission | | | | | | | | | | | | |
| Alaska Public Offices Commission | | | | | | | | | | | | |
| FY16 Conference Committee | ConfCom | 1,030.5 | 846.1 | 17.0 | 145.2 | 16.0 | 6.2 | 0.0 | 0.0 | 12 | 1 | 0 |
| 1004 Gen Fund (UGF) | | 790.5 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 240.0 | | | | | | | | | | |
| Align Authority to Meet Projected Expenditures | LIT | 0.0 | 0.0 | 0.0 | 6.2 | 0.0 | -6.2 | 0.0 | 0.0 | 0 | 0 | 0 |
| Restore funding equal to the UGF portion of the FY16 Salary OTIs | IncM | 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 | | | | | | | | | | |

**2016 Legislature - Operating Budget
Transaction Detail - Conf Committee Structure
ConfComm Column**

Numbers and Language

Agency: Department of Administration

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|-----------------------------------------------------------------------------------------------------------------------|------------|-------------------|-------------------|--------------|----------------|----------------|----------------|--------------|------------|------------|----------|----------|
| Alaska Public Offices Commission (continued) | | | | | | | | | | | | |
| Alaska Public Offices Commission (continued) | | | | | | | | | | | | |
| Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request | OTI | -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 | | | | | | | | | | |
| UGF Reduction | Dec | -200.0 | -100.0 | 0.0 | -100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -200.0 | | | | | | | | | | |
| AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only) | SalAdj | 2.6 | 2.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm (DGF) | | 2.6 | | | | | | | | | | |
| L CC: Increase for Alaska Public Offices Commission operating expenses (added to base in FY18) | Inc | 200.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 200.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 200.0 | | | | | | | | | | |
| * Allocation Total * | | 1,033.1 | 748.7 | 17.0 | 51.4 | 16.0 | 0.0 | 200.0 | 0.0 | 12 | 1 | 0 |
| ** Appropriation Total ** | | 1,033.1 | 748.7 | 17.0 | 51.4 | 16.0 | 0.0 | 200.0 | 0.0 | 12 | 1 | 0 |
| Motor Vehicles | | | | | | | | | | | | |
| Motor Vehicles | | | | | | | | | | | | |
| FY16 Conference Committee | ConfCom | 18,282.4 | 11,661.2 | 209.1 | 5,056.7 | 1,155.4 | 200.0 | 0.0 | 0.0 | 149 | 6 | 0 |
| 1002 Fed Rcpts (Fed) | | 1,500.0 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 16,731.1 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 51.3 | | | | | | | | | | |
| Technical Correction of Time Status | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 1 | 0 |
| Transfer Office Assistant II (08-2226) from Commerce, Community, & Economic Dev to Provide Tok Visitor Center Support | ATrIn | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| Add Deputy Director (PCN 02-9525) for Strategic Planning and Implementation | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| Delete Division Operations Manager (12-5401) | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| Change Motor Vehicle Customer Service Representative II (02-9524) from Full-Time to Part-Time | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 1 | 0 |
| Transfer Interagency Authority from Personnel | TrIn | 100.0 | 100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | 100.0 | | | | | | | | | | |
| Reduce Authority for Expired Federal Grants | Dec | -1,500.0 | 0.0 | -80.0 | -1,064.6 | -155.4 | -200.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | -1,500.0 | | | | | | | | | | |
| AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution | SalAdj | -60.2 | -60.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm (DGF) | | -59.9 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | -0.3 | | | | | | | | | | |
| AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough | SalAdj | -14.1 | -14.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm (DGF) | | -14.0 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | -0.1 | | | | | | | | | | |
| AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only) | SalAdj | 30.7 | 30.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm (DGF) | | 30.7 | | | | | | | | | | |
| * Allocation Total * | | 16,838.8 | 11,717.6 | 129.1 | 3,992.1 | 1,000.0 | 0.0 | 0.0 | 0.0 | 148 | 8 | 0 |
| ** Appropriation Total ** | | 16,838.8 | 11,717.6 | 129.1 | 3,992.1 | 1,000.0 | 0.0 | 0.0 | 0.0 | 148 | 8 | 0 |

**2016 Legislature - Operating Budget
Transaction Detail - Conf Committee Structure
ConfComm Column**

Numbers and Language

Agency: Department of Administration

| | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|----------------------------------------------------------------------------------------------------------------|------------|-------------------|-------------------|----------------|------------------|----------------|----------------|----------------|------------|-------------|-----------|-----------|
| Agency Unallocated Appropriation | | | | | | | | | | | | |
| Agency Unallocated Appropriation | | | | | | | | | | | | |
| FY16 Conference Committee | ConfCom | -320.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -320.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -320.0 | | | | | | | | | | |
| Align Unallocated Reduction | Unalloc | 320.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 320.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 320.0 | | | | | | | | | | |
| Reduction Equal to the UGF Portion of FY16 Salary OTIs that the Governor Restored in the FY2017 Budget Request | Unalloc | -994.6 | -994.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -956.0 | | | | | | | | | | |
| 1037 GF/MH (UGF) | | -38.6 | | | | | | | | | | |
| LFD Correcting Transaction to Match FY17 Governor | MisAdj | 37.5 | 37.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 37.5 | | | | | | | | | | |
| AMD: Reverse FY2017 Unallocated Reduction due to FY2016 One-Time Salary Adjustment | Unalloc | 957.1 | 957.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 918.5 | | | | | | | | | | |
| 1037 GF/MH (UGF) | | 38.6 | | | | | | | | | | |
| * Allocation Total * | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Total ** | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| *** Agency Total *** | | 329,696.2 | 115,815.6 | 2,050.1 | 201,757.1 | 3,183.9 | 2,285.6 | 4,603.9 | 0.0 | 1041 | 19 | 37 |
| **** All Agencies Total **** | | 329,696.2 | 115,815.6 | 2,050.1 | 201,757.1 | 3,183.9 | 2,285.6 | 4,603.9 | 0.0 | 1041 | 19 | 37 |

Column Definitions

ConfComm (FY17 Conference Committee) - The FY2017 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 FY2017 operating budget bills are included in the Conference Committee column.