

**2016 Legislature - Operating Budget  
Transaction Detail - Conf Committee Structure  
17Budget Column**

**Numbers and Language**

**Agency: Department of Administration**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Centralized Administrative Services</b>												
<b>Office of Administrative Hearings</b>												
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										
<b>* Allocation Total *</b>		<b>2,485.9</b>	<b>2,260.6</b>	<b>30.0</b>	<b>137.0</b>	<b>58.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>0</b>
<b>DOA Leases</b>												
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										
<b>* Allocation Total *</b>		<b>1,026.4</b>	<b>0.0</b>	<b>0.0</b>	<b>1,026.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Office of the Commissioner</b>												
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										

**2016 Legislature - Operating Budget  
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17Budget Column**

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Centralized Administrative Services (continued)</b>												
<b>Office of the Commissioner (continued)</b>												
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										
(SB 74) MEDICAID REFORM;TELEMEDICINE;DRUG DATABAS	FisNot	834.6	134.6	0.0	700.0	0.0	0.0	0.0	0.0	0	0	1
1004 Gen Fund (UGF)		834.6										
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										
<b>* Allocation Total *</b>		<b>1,772.0</b>	<b>929.9</b>	<b>34.1</b>	<b>788.0</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>1</b>
<b>Administrative Services</b>												
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

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Transaction Detail - Conf Committee Structure  
17Budget Column**

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<b>Centralized Administrative Services (continued)</b>												
<b>Administrative Services (continued)</b>												
AMD: Shared Services Consolidated Function for Accounts Receivable (continued)												
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										
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										
<b>* Allocation Total *</b>		<b>3,601.9</b>	<b>1,783.4</b>	<b>1.6</b>	<b>1,795.2</b>	<b>21.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>
<b>DOA Information Technology Support</b>												
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										
<b>* Allocation Total *</b>		<b>1,346.9</b>	<b>1,006.9</b>	<b>1.8</b>	<b>264.5</b>	<b>73.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
<b>Finance</b>												
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										

**2016 Legislature - Operating Budget  
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17Budget Column**

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<b>Centralized Administrative Services (continued)</b>												
<b>Finance (continued)</b>												
FY16 Conference Committee (continued)												
		1,906.0										
		2,059.5										
L	Single Audit for Health and Social Services Sec10b Ch38 SLA2015 P32 L5 (SB26) (FY15-FY17)	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										
	Transfer and ReClass Vacant Position (11-0204) from Central Mail for New Accounting System Transition	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	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	-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	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	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)	-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)	-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)	-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)	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	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	-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	-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	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	-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										

**2016 Legislature - Operating Budget  
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17Budget Column**

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<b>Centralized Administrative Services (continued)</b>												
<b>Finance (continued)</b>												
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										
<b>* Allocation Total *</b>		<b>12,778.7</b>	<b>6,667.6</b>	<b>31.0</b>	<b>6,024.6</b>	<b>55.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>60</b>	<b>0</b>	<b>6</b>
<b>E-Travel</b>												
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										
<b>* Allocation Total *</b>		<b>2,860.8</b>	<b>260.3</b>	<b>5.0</b>	<b>2,570.7</b>	<b>24.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>Personnel</b>												
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										

**2016 Legislature - Operating Budget  
Transaction Detail - Conf Committee Structure  
17Budget Column**

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<b>Centralized Administrative Services (continued)</b>												
<b>Personnel (continued)</b>												
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										
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										
VETO: Reduce the Division of Personnel	Veto	-500.0	-500.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-500.0										
<b>* Allocation Total *</b>		<b>13,295.7</b>	<b>10,546.2</b>	<b>87.6</b>	<b>2,482.1</b>	<b>179.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>122</b>	<b>4</b>	<b>2</b>
<b>Labor Relations</b>												
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



**2016 Legislature - Operating Budget  
Transaction Detail - Conf Committee Structure  
17Budget Column**

**Numbers and Language**

**Agency: Department of Administration**

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

**2016 Legislature - Operating Budget  
Transaction Detail - Conf Committee Structure  
17Budget Column**

**Numbers and Language**

**Agency: Department of Administration**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP	
<b>Centralized Administrative Services (continued)</b>													
<b>Retirement and Benefits (continued)</b>													
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only) (continued)													
		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										
		<b>* Allocation Total *</b>	<b>19,066.1</b>	<b>11,614.7</b>	<b>148.9</b>	<b>7,004.5</b>	<b>198.0</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>115</b>	<b>0</b>	<b>5</b>
<b>Health Plans Administration</b>													
	ConfCom	FY16 Conference Committee	22,540.9	0.0	20.0	22,520.9	0.0	0.0	0.0	0	0	0	
		1017 Group Ben (Other)	22,540.9										
	Inc	Third Party Administrator Costs	2,400.0	0.0	0.0	2,400.0	0.0	0.0	0.0	0	0	0	
		1017 Group Ben (Other)	2,400.0										
		<b>* Allocation Total *</b>	<b>24,940.9</b>	<b>0.0</b>	<b>20.0</b>	<b>24,920.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Labor Agreements Miscellaneous Items</b>													
	ConfCom	FY16 Conference Committee	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0	0	0	
		1004 Gen Fund (UGF)	50.0										
		<b>* Allocation Total *</b>	<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Centralized ETS Services</b>													
	ConfCom	FY16 Conference Committee	143.9	0.0	0.0	143.9	0.0	0.0	0.0	0	0	0	
		1004 Gen Fund (UGF)	10.0										
		1007 I/A Rcpts (Other)	133.9										
	Dec	Remove All Funding Authority from Centralized ETS Services Allocation	-143.9	0.0	0.0	-143.9	0.0	0.0	0.0	0	0	0	
		1004 Gen Fund (UGF)	-10.0										
		1007 I/A Rcpts (Other)	-133.9										
		<b>* Allocation Total *</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
		<b>** Appropriation Total **</b>	<b>84,599.0</b>	<b>36,184.5</b>	<b>385.0</b>	<b>47,280.9</b>	<b>648.6</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>352</b>	<b>4</b>	<b>14</b>
<b>General Services</b>													
<b>Purchasing</b>													
	ConfCom	FY16 Conference Committee	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										
	Unalloc	Increase Vacancy and Reinstatement Chargeback Revenue	-72.4	-30.0	0.0	-42.4	0.0	0.0	0.0	0	0	0	
		1004 Gen Fund (UGF)	-72.4										
	TrOut	Transfer Positions to Central Mail and Facilities Administration to True Up Work Assignments	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0	
	LIT	Align Authority to Meet Projected Expenditures	0.0	-41.3	0.0	41.3	0.0	0.0	0.0	0	0	0	
	IncM	Restore funding equal to the UGF portion of the FY16 Salary OTIs	22.4	22.4	0.0	0.0	0.0	0.0	0.0	0	0	0	
		1004 Gen Fund (UGF)	22.4										

**2016 Legislature - Operating Budget  
Transaction Detail - Conf Committee Structure  
17Budget Column**

**Numbers and Language**

**Agency: Department of Administration**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>General Services (continued)</b>												
<b>Purchasing (continued)</b>												
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										
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										
VETO: Eliminate Purchasing Subsidy	Veto	-281.5	-281.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-281.5										
<b>* Allocation Total *</b>		<b>1,246.6</b>	<b>1,166.7</b>	<b>4.0</b>	<b>68.8</b>	<b>7.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
<b>Property Management</b>												
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										

**2016 Legislature - Operating Budget  
Transaction Detail - Conf Committee Structure  
17Budget Column**

**Numbers and Language**

**Agency: Department of Administration**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>General Services (continued)</b>												
<b>Property Management (continued)</b>												
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										
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										
<b>* Allocation Total *</b>		<b>638.0</b>	<b>491.2</b>	<b>5.2</b>	<b>129.3</b>	<b>12.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
<b>Central Mail</b>												
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										

**2016 Legislature - Operating Budget  
Transaction Detail - Conf Committee Structure  
17Budget Column**

**Numbers and Language**

**Agency: Department of Administration**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>General Services (continued)</b>												
<b>Central Mail (continued)</b>												
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	Sa\Adj	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										
<b>* Allocation Total *</b>		<b>2,797.8</b>	<b>639.9</b>	<b>0.8</b>	<b>2,108.8</b>	<b>48.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
<b>Leases</b>												
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										
<b>* Allocation Total *</b>		<b>48,738.2</b>	<b>0.0</b>	<b>0.0</b>	<b>48,738.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Lease Administration</b>												
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	Sa\Adj	-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	Sa\Adj	-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)	Sa\Adj	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										
<b>* Allocation Total *</b>		<b>1,606.7</b>	<b>1,268.0</b>	<b>25.6</b>	<b>290.5</b>	<b>22.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
<b>Facilities</b>												
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	Sa\Adj	-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										

**2016 Legislature - Operating Budget  
Transaction Detail - Conf Committee Structure  
17Budget Column**

**Numbers and Language**

**Agency: Department of Administration**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>General Services (continued)</b>												
<b>Facilities (continued)</b>												
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										
<b>* Allocation Total *</b>		<b>17,338.4</b>	<b>1,211.9</b>	<b>9.0</b>	<b>15,523.7</b>	<b>425.8</b>	<b>168.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>3</b>	<b>0</b>
<b>Facilities Administration</b>												
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										
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 Reclasp 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										
<b>* Allocation Total *</b>		<b>1,931.6</b>	<b>1,696.2</b>	<b>30.0</b>	<b>177.9</b>	<b>27.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>0</b>
<b>Non-Public Building Fund Facilities</b>												
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										
<b>* Allocation Total *</b>		<b>697.2</b>	<b>184.2</b>	<b>0.0</b>	<b>489.7</b>	<b>23.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Total **</b>		<b>74,994.5</b>	<b>6,658.1</b>	<b>74.6</b>	<b>67,526.9</b>	<b>566.9</b>	<b>168.0</b>	<b>0.0</b>	<b>0.0</b>	<b>66</b>	<b>3</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Administration**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Administration State Facilities Rent</b>												
<b>Administration State Facilities Rent</b>												
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										
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										
VETO: Reduce Available State Facilities Rent Subsidy for Divisions	Veto	-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										
<b>* Allocation Total *</b>		<b>506.2</b>	<b>0.0</b>	<b>0.0</b>	<b>506.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Total **</b>		<b>506.2</b>	<b>0.0</b>	<b>0.0</b>	<b>506.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Enterprise Technology Services</b>												
<b>State of Alaska Telecommunications System</b>												
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										
<b>* Allocation Total *</b>		<b>4,434.8</b>	<b>3,048.6</b>	<b>19.1</b>	<b>1,254.3</b>	<b>62.8</b>	<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>24</b>	<b>0</b>	<b>0</b>

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

**Numbers and Language**

**Agency: Department of Administration**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Enterprise Technology Services (continued)</b>												
<b>Alaska Land Mobile Radio</b>												
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										
<b>* Allocation Total *</b>		<b>2,953.1</b>	<b>0.0</b>	<b>0.0</b>	<b>2,953.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>ALMR Payments on Behalf of Political Subdivisions</b>												
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										
<b>* Allocation Total *</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Enterprise Technology Services</b>												
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										
<b>* Allocation Total *</b>		<b>38,749.3</b>	<b>12,878.3</b>	<b>355.0</b>	<b>23,166.8</b>	<b>394.3</b>	<b>1,954.9</b>	<b>0.0</b>	<b>0.0</b>	<b>98</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Total **</b>		<b>46,137.2</b>	<b>15,926.9</b>	<b>374.1</b>	<b>27,374.2</b>	<b>457.1</b>	<b>2,004.9</b>	<b>0.0</b>	<b>0.0</b>	<b>122</b>	<b>0</b>	<b>0</b>

**Information Services Fund**

**2016 Legislature - Operating Budget  
Transaction Detail - Conf Committee Structure  
17Budget Column**

**Numbers and Language**

**Agency: Department of Administration**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Information Services Fund (continued)</b>												
<b>Information Services Fund</b>												
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										
<b>* Allocation Total *</b>		<b>55.0</b>	<b>0.0</b>	<b>0.0</b>	<b>55.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Total **</b>		<b>55.0</b>	<b>0.0</b>	<b>0.0</b>	<b>55.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Public Communications Services</b>												
<b>Public Broadcasting Commission</b>												
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										
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										
<b>* Allocation Total *</b>		<b>44.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>44.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Public Broadcasting - Radio</b>												
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										
<b>* Allocation Total *</b>		<b>2,036.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,036.6</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Public Broadcasting - T.V.</b>												
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										
<b>* Allocation Total *</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Satellite Infrastructure</b>												
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										
1007 I/A Rcpts (Other)		100.0										
<b>* Allocation Total *</b>		<b>879.5</b>	<b>0.0</b>	<b>0.0</b>	<b>787.3</b>	<b>0.0</b>	<b>0.0</b>	<b>92.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Total **</b>		<b>2,960.5</b>	<b>0.0</b>	<b>0.0</b>	<b>787.3</b>	<b>0.0</b>	<b>0.0</b>	<b>2,173.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2016 Legislature - Operating Budget  
Transaction Detail - Conf Committee Structure  
17Budget Column**

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**Agency: Department of Administration**

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

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

**Numbers and Language**

**Agency: Department of Administration**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska Oil and Gas Conservation Commission (continued)</b>												
<b>Alaska Oil and Gas Conservation Commission (continued)</b>												
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
1162 AOGCC Rct (DGF)		-2.9										
AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	SalAdj	31.1	31.1	0.0	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										
<b>* Allocation Total *</b>		<b>7,689.2</b>	<b>5,469.9</b>	<b>215.0</b>	<b>1,900.9</b>	<b>90.7</b>	<b>12.7</b>	<b>0.0</b>	<b>0.0</b>	<b>32</b>	<b>0</b>	<b>1</b>
<b>** Appropriation Total **</b>		<b>7,689.2</b>	<b>5,469.9</b>	<b>215.0</b>	<b>1,900.9</b>	<b>90.7</b>	<b>12.7</b>	<b>0.0</b>	<b>0.0</b>	<b>32</b>	<b>0</b>	<b>1</b>
<b>Legal and Advocacy Services</b>												
<b>Office of Public Advocacy</b>												
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										

**2016 Legislature - Operating Budget  
Transaction Detail - Conf Committee Structure  
17Budget Column**

**Numbers and Language**

**Agency: Department of Administration**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Legal and Advocacy Services (continued)</b>												
<b>Office of Public Advocacy (continued)</b>												
Increased 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										
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										
<b>* Allocation Total *</b>		<b>25,390.4</b>	<b>16,397.5</b>	<b>263.9</b>	<b>8,413.4</b>	<b>165.6</b>	<b>0.0</b>	<b>150.0</b>	<b>0.0</b>	<b>127</b>	<b>2</b>	<b>11</b>
<b>Public Defender Agency</b>												
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 Adjustments in FY2017 Budget Request	OTI	-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 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

**2016 Legislature - Operating Budget  
Transaction Detail - Conf Committee Structure  
17Budget Column**

**Numbers and Language**

**Agency: Department of Administration**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Legal and Advocacy Services (continued)</b>												
<b>Public Defender Agency (continued)</b>												
Centralize Agency Functions (continued)												
		1004 Gen Fund (UGF)	-1,271.3									
	LIT	Align Authority to Meet Projected Expenditures	0.0	-699.2	138.1	580.5	-19.4	0.0	0.0	0	0	0
	IncOTI	MH Trust: Dis Justice - Holistic Defense - Bethel	193.8	193.8	0.0	0.0	0.0	0.0	0.0	0	0	0
		1092 MHTAAR (Other)	193.8									
	Inc	Increase Receipts for Appointed Counsel	510.0	510.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1005 GF/Prgm (DGF)	510.0									
	SalAdj	AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	-8.3	-8.3	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									
	SalAdj	AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	-25.0	-25.0	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									
	SalAdj	AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	5.0	5.0	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									
		<b>* Allocation Total *</b>	<b>25,696.7</b>	<b>20,990.7</b>	<b>562.2</b>	<b>3,924.1</b>	<b>219.7</b>	<b>0.0</b>	<b>0.0</b>	<b>174</b>	<b>1</b>	<b>12</b>
		<b>** Appropriation Total **</b>	<b>51,087.1</b>	<b>37,388.2</b>	<b>826.1</b>	<b>12,337.5</b>	<b>385.3</b>	<b>0.0</b>	<b>150.0</b>	<b>301</b>	<b>3</b>	<b>23</b>
<b>Violent Crimes Compensation Board</b>												
<b>Violent Crimes Compensation Board</b>												
	ConfCom	FY16 Conference Committee	2,544.2	367.0	16.2	74.5	5.8	0.0	2,080.7	0.0	3	0
		1002 Fed Rcpts (Fed)	1,000.1									
		1220 Crime VCF (Other)	1,544.1									
	LIT	Align Authority for Zero Vacancy	0.0	-1.1	0.0	1.1	0.0	0.0	0.0	0	0	0
	SalAdj	AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0	0	0
		1220 Crime VCF (Other)	-0.4									
	SalAdj	AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1220 Crime VCF (Other)	-1.0									
	SalAdj	AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0	0	0
		1220 Crime VCF (Other)	1.3									
		<b>* Allocation Total *</b>	<b>2,544.1</b>	<b>365.8</b>	<b>16.2</b>	<b>75.6</b>	<b>5.8</b>	<b>0.0</b>	<b>2,080.7</b>	<b>0.0</b>	<b>3</b>	<b>0</b>
		<b>** Appropriation Total **</b>	<b>2,544.1</b>	<b>365.8</b>	<b>16.2</b>	<b>75.6</b>	<b>5.8</b>	<b>0.0</b>	<b>2,080.7</b>	<b>0.0</b>	<b>3</b>	<b>0</b>
<b>Alaska Public Offices Commission</b>												
<b>Alaska Public Offices Commission</b>												
	ConfCom	FY16 Conference Committee	1,030.5	846.1	17.0	145.2	16.0	6.2	0.0	0.0	12	1
		1004 Gen Fund (UGF)	790.5									

**2016 Legislature - Operating Budget  
Transaction Detail - Conf Committee Structure  
17Budget Column**

**Numbers and Language**

**Agency: Department of Administration**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska Public Offices Commission (continued)</b>												
<b>Alaska Public Offices Commission (continued)</b>												
FY16 Conference Committee (continued)												
		1005 GF/Prgm (DGF)	240.0									
	LIT	Align Authority to Meet Projected Expenditures	0.0	0.0	0.0	6.2	-6.2	0.0	0.0	0	0	0
	IncM	Restore funding equal to the UGF portion of the FY16 Salary OTIs	27.6	27.6	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	27.6									
	OTI	Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	-27.6	-27.6	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-27.6									
	Dec	UGF Reduction	-200.0	-100.0	0.0	-100.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-200.0									
	SalAdj	AMD3/17: Alaska Care Health Insurance Rate Change (non-UGF only)	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0	0	0
		1005 GF/Prgm (DGF)	2.6									
L	Inc	CC: Increase for Alaska Public Offices Commission operating expenses (added to base in FY18)	200.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
		1004 Gen Fund (UGF)	200.0									
		<b>* Allocation Total *</b>	<b>1,033.1</b>	<b>748.7</b>	<b>17.0</b>	<b>51.4</b>	<b>0.0</b>	<b>200.0</b>	<b>0.0</b>	<b>12</b>	<b>1</b>	<b>0</b>
		<b>** Appropriation Total **</b>	<b>1,033.1</b>	<b>748.7</b>	<b>17.0</b>	<b>51.4</b>	<b>0.0</b>	<b>200.0</b>	<b>0.0</b>	<b>12</b>	<b>1</b>	<b>0</b>
<b>Motor Vehicles</b>												
<b>Motor Vehicles</b>												
	ConfCom	FY16 Conference Committee	18,282.4	11,661.2	209.1	5,056.7	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									
	PosAdj	Technical Correction of Time Status	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
	ATrIn	Transfer Office Assistant II (08-2226) from Commerce, Community, & Economic Dev to Provide Tok Visitor Center Support	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
	PosAdj	Add Deputy Director (PCN 02-9525) for Strategic Planning and Implementation	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
	PosAdj	Delete Division Operations Manager (12-5401)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
	PosAdj	Change Motor Vehicle Customer Service Representative II (02-9524) from Full-Time to Part-Time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
	TrIn	Transfer Interagency Authority from Personnel	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1007 I/A Rcpts (Other)	100.0									
	Dec	Reduce Authority for Expired Federal Grants	-1,500.0	0.0	-80.0	-1,064.6	-200.0	0.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	-1,500.0									
	SalAdj	AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	-60.2	-60.2	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									
	SalAdj	AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	-14.1	-14.1	0.0	0.0	0.0	0.0	0.0	0	0	0
		1005 GF/Prgm (DGF)	-14.0									

**2016 Legislature - Operating Budget  
Transaction Detail - Conf Committee Structure  
17Budget Column**

**Numbers and Language**

**Agency: Department of Administration**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Motor Vehicles (continued)</b>												
<b>Motor Vehicles (continued)</b>												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough (continued)												
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										
<b>* Allocation Total *</b>		<b>16,838.8</b>	<b>11,717.6</b>	<b>129.1</b>	<b>3,992.1</b>	<b>1,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>148</b>	<b>8</b>	<b>0</b>
<b>** Appropriation Total **</b>		<b>16,838.8</b>	<b>11,717.6</b>	<b>129.1</b>	<b>3,992.1</b>	<b>1,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>148</b>	<b>8</b>	<b>0</b>
<b>Agency Unallocated Appropriation</b>												
<b>Agency Unallocated Appropriation</b>												
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										
<b>* Allocation Total *</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Total **</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Agency Total ***</b>		<b>329,699.3</b>	<b>115,168.7</b>	<b>2,050.1</b>	<b>202,407.1</b>	<b>3,183.9</b>	<b>2,285.6</b>	<b>4,603.9</b>	<b>0.0</b>	<b>1041</b>	<b>19</b>	<b>38</b>
<b>**** All Agencies Total ****</b>		<b>329,699.3</b>	<b>115,168.7</b>	<b>2,050.1</b>	<b>202,407.1</b>	<b>3,183.9</b>	<b>2,285.6</b>	<b>4,603.9</b>	<b>0.0</b>	<b>1041</b>	<b>19</b>	<b>38</b>

## Column Definitions

**17Budget (FY17 Final Op Budget)** - Sum of the Enacted, Bills and OpinCap columns to reflect the total FY17 operating budget. FY17 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY17 budget are excluded from this column because the amounts are unknown at this time.  
(:GovVeto+LFDAdjust+ConfComm+Bills+OpinCap)