

**Change Record Summary (1079)**  
**Department of Administration**

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**Scenario:** FY2016 Work in Progress Budget (12101)

RDU	Component	Language	Trans Type	Change Record Title	PFT	PPT	Non	Unrestricted	Designated	Other	Federal	Total
							Perm	Gen (UGF)	Gen (DGF)	Funds	Funds	
Centralized Admin. Services	Administrative Hearings (AR 11695)	N	ConfCom	FY2015 Conference Committee	15	0	0	420.9	50.0	2,302.9	0.0	2,773.8
Centralized Admin. Services	Administrative Hearings (AR 11695)	N	Unalloc	Align Authority for Agency-wide Reduction (ADN: 02-2015-0011)	0	0	0	-0.5	0.0	0.0	0.0	-0.5
Centralized Admin. Services	Administrative Hearings (AR 11695)	N	SalAdj	FY2016 Salary Increases	0	0	0	9.2	0.0	40.1	0.0	49.3
Centralized Admin. Services	Administrative Hearings (AR 11695)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	-0.6	0.0	-2.7	0.0	-3.3
<b>Administrative Hearings (AR 11695) total:</b>					<b>15</b>	<b>0</b>	<b>0</b>	<b>429.0</b>	<b>50.0</b>	<b>2,340.3</b>	<b>0.0</b>	<b>2,819.3</b>
Centralized Admin. Services	DOA Leases (AR 11698)	N	ConfCom	FY2015 Conference Committee	0	0	0	1,529.8	0.0	35.1	0.0	1,564.9
<b>DOA Leases (AR 11698) total:</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>1,529.8</b>	<b>0.0</b>	<b>35.1</b>	<b>0.0</b>	<b>1,564.9</b>
Centralized Admin. Services	Office of the Commissioner (AR 11700)	N	ConfCom	FY2015 Conference Committee	6	0	0	389.2	0.0	853.4	0.0	1,242.6
Centralized Admin. Services	Office of the Commissioner (AR 11700)	N	Unalloc	Align Authority for Agency-wide Reduction (ADN: 02-2015-0011)	0	0	0	-1.0	0.0	0.0	0.0	-1.0
Centralized Admin. Services	Office of the Commissioner (AR 11700)	N	SalAdj	FY2016 Salary Increases	0	0	0	8.5	0.0	13.5	0.0	22.0
Centralized Admin. Services	Office of the Commissioner (AR 11700)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	-0.7	0.0	-1.1	0.0	-1.8
<b>Office of the Commissioner (AR 11700) total:</b>					<b>6</b>	<b>0</b>	<b>0</b>	<b>396.0</b>	<b>0.0</b>	<b>865.8</b>	<b>0.0</b>	<b>1,261.8</b>
Centralized Admin. Services	Administrative Services (AR 11715)	N	ConfCom	FY2015 Conference Committee	20	0	0	848.9	0.0	2,788.7	0.0	3,637.6
Centralized Admin. Services	Administrative Services (AR 11715)	N	Unalloc	Align Authority for Agency-wide Reduction (ADN: 02-2015-0011)	0	0	0	-0.1	0.0	0.0	0.0	-0.1
Centralized Admin. Services	Administrative Services (AR 11715)	N	Trout	Transfer Four Procurement Positions to General Services to Streamline the Procurement Process (ADN: 02-2015-0027)	-4	0	0	0.0	0.0	0.0	0.0	0.0
Centralized Admin. Services	Administrative Services (AR 11715)	N	LIT	Align Authority for Reimbursable Service Agreements for Transferred Positions (ADN: 02-2015-0021)	0	0	0	0.0	0.0	0.0	0.0	0.0
Centralized Admin. Services	Administrative Services (AR 11715)	N	Trout	Transfer Procurement Specialist V (02-1007) to Finance for the Integrated Resource Information System (IRIS) Project (ADN: 02-2015-0023)	-1	0	0	0.0	0.0	0.0	0.0	0.0
Centralized Admin. Services	Administrative Services (AR 11715)	N	SalAdj	FY2016 Salary Increases	0	0	0	2.6	0.0	34.6	0.0	37.2

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Centralized Admin. Services	Administrative Services (AR 11715)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	-0.1	0.0	-1.7	0.0	-1.8
<b>Administrative Services (AR 11715) total:</b>					<b>15</b>	<b>0</b>	<b>0</b>	<b>851.3</b>	<b>0.0</b>	<b>2,821.6</b>	<b>0.0</b>	<b>3,672.9</b>
Centralized Admin. Services	DOA Info Tech Support (AR 11720)	N	ConfCom	FY2015 Conference Committee	9	0	1	62.8	0.0	1,327.9	0.0	1,390.7
Centralized Admin. Services	DOA Info Tech Support (AR 11720)	N	LIT	Align Authority to Purchase Servers (ADN: 02-2015-0020)	0	0	0	0.0	0.0	0.0	0.0	0.0
Centralized Admin. Services	DOA Info Tech Support (AR 11720)	N	SalAdj	FY2016 Salary Increases	0	0	0	1.0	0.0	19.9	0.0	20.9
Centralized Admin. Services	DOA Info Tech Support (AR 11720)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	0.0	0.0	-0.8	0.0	-0.8
<b>DOA Info Tech Support (AR 11720) total:</b>					<b>9</b>	<b>0</b>	<b>1</b>	<b>63.8</b>	<b>0.0</b>	<b>1,347.0</b>	<b>0.0</b>	<b>1,410.8</b>
Centralized Admin. Services	Finance (AR 11725)	N	ConfCom	FY2015 Conference Committee	61	0	15	6,206.5	463.1	4,228.6	0.0	10,898.2
Centralized Admin. Services	Finance (AR 11725)	N	Unalloc	Align Authority for Agency-wide Reduction (ADN: 02-2015-0011)	0	0	0	-1.2	0.0	0.0	0.0	-1.2
Centralized Admin. Services	Finance (AR 11725)	N	PosAdj	Delete Accounting Technician II (02-N13008) (ADN: 02-2015-0044)	0	0	-1	0.0	0.0	0.0	0.0	0.0
Centralized Admin. Services	Finance (AR 11725)	N	Trin	Transfer Procurement Specialist V (02-1007) from Administrative Services for Integrated Resource Information System (ADN: 02-2015-0023)	1	0	0	0.0	0.0	0.0	0.0	0.0
Centralized Admin. Services	Finance (AR 11725)	N	SalAdj	FY2016 Salary Increases	0	0	0	103.2	0.0	58.2	0.0	161.4
Centralized Admin. Services	Finance (AR 11725)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	-5.4	0.0	-1.5	0.0	-6.9
Centralized Admin. Services	Finance (AR 11725)	N	Inc	Mandatory Patient Centered Outcome Research Institute Fee	0	0	0	63.8	0.0	0.0	0.0	63.8
Centralized Admin. Services	Finance (AR 11725)	N	Dec	Delete Four Non-Permanent Positions Dedicated to IRIS Implementation	0	0	-4	0.0	0.0	-394.8	0.0	-394.8
<b>Finance (AR 11725) total:</b>					<b>62</b>	<b>0</b>	<b>10</b>	<b>6,366.9</b>	<b>463.1</b>	<b>3,890.5</b>	<b>0.0</b>	<b>10,720.5</b>
Centralized Admin. Services	E-Travel (AR 11727)	N	ConfCom	FY2015 Conference Committee	2	0	0	31.2	0.0	2,857.3	0.0	2,888.5
Centralized Admin. Services	E-Travel (AR 11727)	N	SalAdj	FY2016 Salary Increases	0	0	0	0.2	0.0	5.4	0.0	5.6
Centralized Admin. Services	E-Travel (AR 11727)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	0.0	0.0	-0.3	0.0	-0.3
<b>E-Travel (AR 11727) total:</b>					<b>2</b>	<b>0</b>	<b>0</b>	<b>31.4</b>	<b>0.0</b>	<b>2,862.4</b>	<b>0.0</b>	<b>2,893.8</b>
Centralized Admin. Services	Personnel (AR 11729)	N	ConfCom	FY2015 Conference Committee	131	2	9	2,105.5	0.0	15,353.5	0.0	17,459.0

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Centralized Admin. Services	Personnel (AR 11729)	N	FisNot	Salary Schedule and Benefit Study and Evaluation Ch15 SLA 2014 (HB278) (Sec10 Ch18 SLA 2014 P97 L11) (SB 119) (ADN: 02-2015-0012)	0	0	1	610.6	0.0	0.0	0.0	610.6
Centralized Admin. Services	Personnel (AR 11729)	N	Unalloc	Align Authority for Agency-wide Reduction (ADN: 02-2015-0011)	0	0	0	-0.9	0.0	0.0	0.0	-0.9
Centralized Admin. Services	Personnel (AR 11729)	N	Trout	Transfer Office Assistant I (20-1070) to General Services from Personnel for Operational Needs (ADN: 02-2015-0028)	-1	0	0	0.0	0.0	0.0	0.0	0.0
Centralized Admin. Services	Personnel (AR 11729)	N	PosAdj	Delete Human Resource Consultant IV (02-N10012) (ADN: 02-2015-0041)	0	0	-1	0.0	0.0	0.0	0.0	0.0
Centralized Admin. Services	Personnel (AR 11729)	N	SalAdj	FY2016 Salary Increases	0	0	0	43.4	0.0	203.6	0.0	247.0
Centralized Admin. Services	Personnel (AR 11729)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	-6.3	0.0	-30.7	0.0	-37.0
Centralized Admin. Services	Personnel (AR 11729)	N	OTI	Salary Schedule and Benefit Study and Evaluation Ch15 SLA 2014 (HB278) (Sec10 Ch18 SLA 2014 P97 L11) (SB 119) - Year 2	0	0	0	-516.1	0.0	0.0	0.0	-516.1
<b>Personnel (AR 11729) total:</b>					<b>130</b>	<b>2</b>	<b>9</b>	<b>2,236.2</b>	<b>0.0</b>	<b>15,526.4</b>	<b>0.0</b>	<b>17,762.6</b>
Centralized Admin. Services	Labor Relations (AR 11735)	N	ConfCom	FY2015 Conference Committee	9	0	0	1,342.8	0.0	119.8	0.0	1,462.6
Centralized Admin. Services	Labor Relations (AR 11735)	N	Unalloc	Align Authority for Agency-wide Reduction (ADN: 02-2015-0011)	0	0	0	-3.8	0.0	0.0	0.0	-3.8
Centralized Admin. Services	Labor Relations (AR 11735)	Y	CarryFwd	Labor Contract and Negotiation Support Sec10 Ch16 SLA2013 P119 L1 (SB18) (FY13-FY15) (ADN: 02-2013-0085)	0	0	0	182.2	0.0	0.0	0.0	182.2
Centralized Admin. Services	Labor Relations (AR 11735)	N	SalAdj	FY2016 Salary Increases	0	0	0	27.0	0.0	0.0	0.0	27.0
Centralized Admin. Services	Labor Relations (AR 11735)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	-2.8	0.0	0.0	0.0	-2.8
Centralized Admin. Services	Labor Relations (AR 11735)	Y	OTI	Reverse Labor Contract and Negotiation Support Sec10 Ch16 SLA2013 P119 L1 (SB18) (FY13-FY15)	0	0	0	-182.2	0.0	0.0	0.0	-182.2
Centralized Admin. Services	Labor Relations (AR 11735)	N	OTI	License Plates Ch98 SLA2014 (HB293) (Sec2 Ch16 SLA2014 P45 L29 (HB266)) - Year 2	0	0	0	0.0	-3.2	0.0	0.0	-3.2
<b>Labor Relations (AR 11735) total:</b>					<b>9</b>	<b>0</b>	<b>0</b>	<b>1,363.2</b>	<b>-3.2</b>	<b>119.8</b>	<b>0.0</b>	<b>1,479.8</b>
Centralized Admin. Services	Centralized HR (AR 11764)	N	ConfCom	FY2015 Conference Committee	0	0	0	281.7	0.0	0.0	0.0	281.7
<b>Centralized HR (AR 11764) total:</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>281.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>281.7</b>

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		Language	Type									
Centralized Admin. Services	Retirement and Benefits (AR 11765)	N	ConfCom	FY2015 Conference Committee	113	1	3	229.0	0.0	20,023.7	0.0	20,252.7
Centralized Admin. Services	Retirement and Benefits (AR 11765)	N	Unalloc	Align Authority for Agency-wide Reduction (ADN: 02-2015-0011)	0	0	0	-0.1	0.0	0.0	0.0	-0.1
Centralized Admin. Services	Retirement and Benefits (AR 11765)	N	PosAdj	Add Two Retirement & Benefit Technicians (02-#010 & 02-#011) to Process Benefits Timely (ADN: 02-2015-0016)	0	0	2	0.0	0.0	0.0	0.0	0.0
Centralized Admin. Services	Retirement and Benefits (AR 11765)	N	PosAdj	Change Office Assistant I (02-1974) from Part-time to Full-time for Increased Workload (ADN: 02-2014-0090)	1	-1	0	0.0	0.0	0.0	0.0	0.0
Centralized Admin. Services	Retirement and Benefits (AR 11765)	N	SalAdj	FY2016 Salary Increases	0	0	0	2.0	0.0	235.1	0.0	237.1
Centralized Admin. Services	Retirement and Benefits (AR 11765)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	-0.1	0.0	-8.9	0.0	-9.0
Centralized Admin. Services	Retirement and Benefits (AR 11765)	N	IncM	Ongoing Actuarial Costs and Increased Mandatory Patient-Centered Outcomes Research Institute Fees	0	0	0	100.0	0.0	0.0	0.0	100.0
Centralized Admin. Services	Retirement and Benefits (AR 11765)	N	FndChg	Net Zero Fund Source Reallocation	0	0	0	0.0	0.0	0.0	0.0	0.0
Centralized Admin. Services	Retirement and Benefits (AR 11765)	N	Dec	Reduce Mandatory Patient Protection and Affordable Care Act Fee	0	0	0	0.0	0.0	-893.6	0.0	-893.6
<b>Retirement and Benefits (AR 11765) total:</b>					<b>114</b>	<b>0</b>	<b>5</b>	<b>330.8</b>	<b>0.0</b>	<b>19,356.3</b>	<b>0.0</b>	<b>19,687.1</b>
Centralized Admin. Services	Health Plans Administration (AR 11770)	N	ConfCom	FY2015 Conference Committee	0	0	0	0.0	0.0	22,540.9	0.0	22,540.9
<b>Health Plans Administration (AR 11770) total:</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>22,540.9</b>	<b>0.0</b>	<b>22,540.9</b>
Centralized Admin. Services	Labor Agreements Misc Items (AR 11772)	N	ConfCom	FY2015 Conference Committee	0	0	0	50.0	0.0	0.0	0.0	50.0
<b>Labor Agreements Misc Items (AR 11772) total:</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>50.0</b>
Centralized Admin. Services	Centralized ETS Services (AR 11773)	N	ConfCom	FY2015 Conference Committee	0	0	0	10.0	0.0	133.9	0.0	143.9
<b>Centralized ETS Services (AR 11773) total:</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>10.0</b>	<b>0.0</b>	<b>133.9</b>	<b>0.0</b>	<b>143.9</b>
General Services	Purchasing (AR 11778)	N	ConfCom	FY2015 Conference Committee	15	0	0	1,424.2	0.0	0.0	0.0	1,424.2
General Services	Purchasing (AR 11778)	N	Unalloc	Align Authority for Agency-wide Reduction (ADN: 02-2015-0011)	0	0	0	-0.1	0.0	0.0	0.0	-0.1
General Services	Purchasing (AR 11778)	N	Trin	Transfer Four Procurement Positions to General Services from Administrative Services to Streamline Process (ADN: 02-2015-0027)	4	0	0	0.0	0.0	0.0	0.0	0.0

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General Services	Purchasing (AR 11778)	N	SalAdj	FY2016 Salary Increases	0	0	0	22.4	0.0	6.5	0.0	28.9
General Services	Purchasing (AR 11778)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	-0.8	0.0	-0.2	0.0	-1.0
<b>Purchasing (AR 11778) total:</b>					<b>19</b>	<b>0</b>	<b>0</b>	<b>1,445.7</b>	<b>0.0</b>	<b>6.3</b>	<b>0.0</b>	<b>1,452.0</b>
General Services	Property Management (AR 11779)	N	ConfCom	FY2015 Conference Committee	6	0	0	128.2	533.7	0.0	407.2	1,069.1
General Services	Property Management (AR 11779)	N	Unalloc	Align Authority for Agency-wide Reduction (ADN: 02-2015-0011)	0	0	0	-0.1	0.0	0.0	0.0	-0.1
General Services	Property Management (AR 11779)	N	SalAdj	FY2016 Salary Increases	0	0	0	1.7	3.2	0.0	4.0	8.9
General Services	Property Management (AR 11779)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	-0.1	-0.3	0.0	0.0	-0.4
<b>Property Management (AR 11779) total:</b>					<b>6</b>	<b>0</b>	<b>0</b>	<b>129.7</b>	<b>536.6</b>	<b>0.0</b>	<b>411.2</b>	<b>1,077.5</b>
General Services	Central Mail (AR 11781)	N	ConfCom	FY2015 Conference Committee	7	0	0	39.0	0.0	3,635.6	0.0	3,674.6
General Services	Central Mail (AR 11781)	N	SalAdj	FY2016 Salary Increases	0	0	0	0.7	0.0	11.8	0.0	12.5
General Services	Central Mail (AR 11781)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	0.0	0.0	-0.3	0.0	-0.3
<b>Central Mail (AR 11781) total:</b>					<b>7</b>	<b>0</b>	<b>0</b>	<b>39.7</b>	<b>0.0</b>	<b>3,647.1</b>	<b>0.0</b>	<b>3,686.8</b>
General Services	Leases (AR 11784)	N	ConfCom	FY2015 Conference Committee	0	0	0	0.0	0.0	50,132.7	0.0	50,132.7
<b>Leases (AR 11784) total:</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>50,132.7</b>	<b>0.0</b>	<b>50,132.7</b>
General Services	Lease Administration (AR 11786)	N	ConfCom	FY2015 Conference Committee	11	0	0	0.0	0.0	1,676.2	0.0	1,676.2
General Services	Lease Administration (AR 11786)	N	SalAdj	FY2016 Salary Increases	0	0	0	0.0	0.0	25.5	0.0	25.5
General Services	Lease Administration (AR 11786)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	0.0	0.0	-1.1	0.0	-1.1
<b>Lease Administration (AR 11786) total:</b>					<b>11</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,700.6</b>	<b>0.0</b>	<b>1,700.6</b>
General Services	Facilities (AR 11800)	N	ConfCom	FY2015 Conference Committee	12	3	0	1,157.4	0.0	17,116.2	0.0	18,273.6
General Services	Facilities (AR 11800)	N	LIT	Align Authority for the Nome Building Operations (ADN: 02-2015-0042)	0	0	0	0.0	0.0	0.0	0.0	0.0
<b>Facilities (AR 11800) total:</b>					<b>12</b>	<b>3</b>	<b>0</b>	<b>1,157.4</b>	<b>0.0</b>	<b>17,116.2</b>	<b>0.0</b>	<b>18,273.6</b>
General Services	Facilities Administration (AR 11805)	N	ConfCom	FY2015 Conference Committee	15	0	0	21.8	0.0	1,906.1	0.0	1,927.9
General Services	Facilities Administration (AR 11805)	N	Unalloc	Align Authority for Agency-wide Reduction (ADN: 02-2015-0011)	0	0	0	-0.5	0.0	0.0	0.0	-0.5

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General Services	Facilities Administration (AR 11805)	N	Trin	Transfer Office Assistant I (20-1070) from Personnel to General Services (ADN: 02-2015-0028)	1	0	0	0.0	0.0	0.0	0.0	0.0
General Services	Facilities Administration (AR 11805)	N	SalAdj	FY2016 Salary Increases	0	0	0	0.0	0.0	34.8	0.0	34.8
General Services	Facilities Administration (AR 11805)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	0.0	0.0	-1.4	0.0	-1.4
<b>Facilities Administration (AR 11805) total:</b>					<b>16</b>	<b>0</b>	<b>0</b>	<b>21.3</b>	<b>0.0</b>	<b>1,939.5</b>	<b>0.0</b>	<b>1,960.8</b>
General Services	NPBF Facilities (AR 11810)	N	ConfCom	FY2015 Conference Committee	0	0	0	669.9	0.0	216.6	0.0	886.5
<b>NPBF Facilities (AR 11810) total:</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>669.9</b>	<b>0.0</b>	<b>216.6</b>	<b>0.0</b>	<b>886.5</b>
Admin State Facilities Rent	State Facilities Rent (AR 3518)	N	ConfCom	FY2015 Conference Committee	0	0	0	1,218.6	0.0	70.2	0.0	1,288.8
<b>State Facilities Rent (AR 3518) total:</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>1,218.6</b>	<b>0.0</b>	<b>70.2</b>	<b>0.0</b>	<b>1,288.8</b>
Special Systems	UVPARP (AR 11812)	N	ConfCom	FY2015 Conference Committee	0	0	0	50.0	0.0	0.0	0.0	50.0
<b>UVPARP (AR 11812) total:</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>50.0</b>
Special Systems	EPORS (AR 11813)	N	ConfCom	FY2015 Conference Committee	0	0	0	2,098.1	0.0	0.0	0.0	2,098.1
<b>EPORS (AR 11813) total:</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>2,098.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,098.1</b>
Enterprise Technology Services	SATS (AR 11967)	N	ConfCom	FY2015 Conference Committee	23	0	0	5,795.4	0.0	0.0	0.0	5,795.4
Enterprise Technology Services	SATS (AR 11967)	N	Unalloc	Align Authority for Agency-wide Reduction (ADN: 02-2015-0011)	0	0	0	-4.2	0.0	0.0	0.0	-4.2
Enterprise Technology Services	SATS (AR 11967)	N	LIT	Align Authority to Comply with Vacancy Factor Guidelines (ADN: 02-2015-0032)	0	0	0	0.0	0.0	0.0	0.0	0.0
Enterprise Technology Services	SATS (AR 11967)	N	Trin	Transfer Positions from Enterprise Technology Services to State of Alaska Telecommunications System (SATS) (ADN: 02-2015-0046)	4	0	0	0.0	0.0	0.0	0.0	0.0
Enterprise Technology Services	SATS (AR 11967)	N	Trout	Transfer Data Processing Manager III (02-3002) to Enterprise Technology Services (ADN: 02-2015-0046)	-1	0	0	0.0	0.0	0.0	0.0	0.0
Enterprise Technology Services	SATS (AR 11967)	N	SalAdj	FY2016 Salary Increases	0	0	0	42.1	0.0	0.0	0.0	42.1
Enterprise Technology Services	SATS (AR 11967)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	-2.0	0.0	0.0	0.0	-2.0
<b>SATS (AR 11967) total:</b>					<b>26</b>	<b>0</b>	<b>0</b>	<b>5,831.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5,831.3</b>
Enterprise Technology Services	ALMR (AR 11968)	N	ConfCom	FY2015 Conference Committee	0	0	0	2,800.0	150.0	0.0	500.0	3,450.0
<b>ALMR (AR 11968) total:</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>2,800.0</b>	<b>150.0</b>	<b>0.0</b>	<b>500.0</b>	<b>3,450.0</b>

**Change Record Summary (1079)**  
**Department of Administration**

**DRAFT**

**Scenario:** FY2016 Work in Progress Budget (12101)

RDU	Component	Language	Trans Type	Change Record Title	PFT	PPT	Non Perm	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total
Enterprise Technology Services	ALMR Payments for Munis (AR 11969)	N	ConfCom	FY2015 Conference Committee	0	0	0	500.0	0.0	0.0	0.0	500.0
<b>ALMR Payments for Munis (AR 11969) total:</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>500.0</b>
Enterprise Technology Services	Enterprise Technology Services (AR 11972)	N	ConfCom	FY2015 Conference Committee	99	0	4	1,679.0	0.0	38,532.5	0.0	40,211.5
Enterprise Technology Services	Enterprise Technology Services (AR 11972)	N	Unalloc	Align Authority for Agency-wide Reduction (ADN: 02-2015-0011)	0	0	0	-1.2	0.0	0.0	0.0	-1.2
Enterprise Technology Services	Enterprise Technology Services (AR 11972)	N	PosAdj	Delete Four Expired Non-Permanent Positions (ADN: 02-2015-0018)	0	0	-4	0.0	0.0	0.0	0.0	0.0
Enterprise Technology Services	Enterprise Technology Services (AR 11972)	N	LIT	Align Authority to Comply with Vacancy Factor Guidelines (ADN: 02-2015-0032)	0	0	0	0.0	0.0	0.0	0.0	0.0
Enterprise Technology Services	Enterprise Technology Services (AR 11972)	N	Trout	Transfer Positions to State of Alaska Telecommunications System from Enterprise Technology Services (ADN: 02-2015-0046)	-4	0	0	0.0	0.0	0.0	0.0	0.0
Enterprise Technology Services	Enterprise Technology Services (AR 11972)	N	Trin	Transfer Data Processing Manager III (02-3002) from State of Alaska Telecommunications System (ADN: 02-2015-0046)	1	0	0	0.0	0.0	0.0	0.0	0.0
Enterprise Technology Services	Enterprise Technology Services (AR 11972)	N	SalAdj	FY2016 Salary Increases	0	0	0	35.6	0.0	242.7	0.0	278.3
Enterprise Technology Services	Enterprise Technology Services (AR 11972)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	-1.3	0.0	-6.0	0.0	-7.3
<b>Enterprise Technology Services (AR 11972) total:</b>					<b>96</b>	<b>0</b>	<b>0</b>	<b>1,712.1</b>	<b>0.0</b>	<b>38,769.2</b>	<b>0.0</b>	<b>40,481.3</b>
Information Services Fund	Information Svc Fund (AR 3532)	N	ConfCom	FY2015 Conference Committee	0	0	0	0.0	0.0	55.0	0.0	55.0
<b>Information Svc Fund (AR 3532) total:</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>55.0</b>	<b>0.0</b>	<b>55.0</b>
Public Communications Services	Public Broadcasting Commission (AR 11825)	N	ConfCom	FY2015 Conference Committee	0	0	0	54.2	0.0	0.0	0.0	54.2
<b>Public Broadcasting Commission (AR 11825) total:</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>54.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>54.2</b>
Public Communications Services	Public Broadcasting - Radio (AR 11830)	N	ConfCom	FY2015 Conference Committee	0	0	0	3,319.9	0.0	0.0	0.0	3,319.9
<b>Public Broadcasting - Radio (AR 11830) total:</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>3,319.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,319.9</b>
Public Communications Services	Public Broadcasting - T.V. (AR 11835)	N	ConfCom	FY2015 Conference Committee	0	0	0	825.9	0.0	0.0	0.0	825.9
<b>Public Broadcasting - T.V. (AR 11835) total:</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>825.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>825.9</b>

**Change Record Summary (1079)**  
**Department of Administration**

**DRAFT**

**Scenario:** FY2016 Work in Progress Budget (12101)

RDU	Component	Language	Trans Type	Change Record Title	PFT	PPT	Non Perm	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total
Public Communications Services	Satellite Infrastructure (AR 11840)	N	ConfCom	FY2015 Conference Committee	0	0	0	847.3	0.0	323.7	0.0	1,171.0
<b>Satellite Infrastructure (AR 11840) total:</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>847.3</b>	<b>0.0</b>	<b>323.7</b>	<b>0.0</b>	<b>1,171.0</b>
AIRRES Grant	AIRRES Grant (AR 3537)	N	ConfCom	FY2015 Conference Committee	0	0	0	100.0	0.0	0.0	0.0	100.0
<b>AIRRES Grant (AR 3537) total:</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>100.0</b>
Risk Management	Risk Management (AR 3540)	N	ConfCom	FY2015 Conference Committee	5	0	0	0.0	0.0	41,239.6	0.0	41,239.6
Risk Management	Risk Management (AR 3540)	N	LIT	Align Authority to Comply with Vacancy Factor Guidelines (ADN: 02-2015-0035)	0	0	0	0.0	0.0	0.0	0.0	0.0
Risk Management	Risk Management (AR 3540)	N	SalAdj	FY2016 Salary Increases	0	0	0	0.0	0.0	15.4	0.0	15.4
Risk Management	Risk Management (AR 3540)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	0.0	0.0	-0.6	0.0	-0.6
<b>Risk Management (AR 3540) total:</b>					<b>5</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>41,254.4</b>	<b>0.0</b>	<b>41,254.4</b>
AK Oil & Gas Conservation Comm	AK Oil & Gas Conservation Comm (AR 3558)	Y	Inc	Settlement of Claims Against Reclamation Bonds Sec14c Ch16 SLA2014 P73 L2 (HB266)	0	0	0	0.0	0.0	50.0	0.0	50.0
AK Oil & Gas Conservation Comm	AK Oil & Gas Conservation Comm (AR 3558)	N	ConfCom	FY2015 Conference Committee	30	0	1	0.0	7,259.2	0.0	141.6	7,400.8
AK Oil & Gas Conservation Comm	AK Oil & Gas Conservation Comm (AR 3558)	N	PosAdj	Add Two Petroleum Inspectors (02-#005 and 02-#006) for Increased Workload (ADN: 02-2015-0022)	2	0	0	0.0	0.0	0.0	0.0	0.0
AK Oil & Gas Conservation Comm	AK Oil & Gas Conservation Comm (AR 3558)	N	LIT	Transfer Authority to Personal Service for Two Petroleum Inspectors (ADN: 02-2015-0038)	0	0	0	0.0	0.0	0.0	0.0	0.0
AK Oil & Gas Conservation Comm	AK Oil & Gas Conservation Comm (AR 3558)	N	SalAdj	FY2016 Salary Increases	0	0	0	0.0	115.8	0.0	2.7	118.5
AK Oil & Gas Conservation Comm	AK Oil & Gas Conservation Comm (AR 3558)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	0.0	-7.4	0.0	-0.2	-7.6
AK Oil & Gas Conservation Comm	AK Oil & Gas Conservation Comm (AR 3558)	Y	OTI	Reverse Settlement of Claims Against Reclamation Bonds	0	0	0	0.0	0.0	-50.0	0.0	-50.0
AK Oil & Gas Conservation Comm	AK Oil & Gas Conservation Comm (AR 3558)	Y	IncM	Restore Settlement of Claims Against Reclamation Bonds	0	0	0	0.0	0.0	50.0	0.0	50.0
AK Oil & Gas Conservation Comm	AK Oil & Gas Conservation Comm (AR 3558)	Y	Inc	Additional Settlement of Claims Against Reclamation Bonds Request	0	0	0	0.0	0.0	100.0	0.0	100.0
<b>AK Oil &amp; Gas Conservation Comm (AR 3558) total:</b>					<b>32</b>	<b>0</b>	<b>1</b>	<b>0.0</b>	<b>7,367.6</b>	<b>150.0</b>	<b>144.1</b>	<b>7,661.7</b>
Legal & Advocacy Services	Office of Public Advocacy (AR 11890)	N	ConfCom	FY2015 Conference Committee	123	2	9	23,823.0	130.7	1,186.8	250.2	25,390.7
Legal & Advocacy Services	Office of Public Advocacy (AR 11890)	N	Unalloc	Align Authority for Agency-wide Reduction (ADN: 02-2015-0011)	0	0	0	-19.5	0.0	0.0	0.0	-19.5

**Change Record Summary (1079)**  
**Department of Administration**

**DRAFT**

**Scenario:** FY2016 Work in Progress Budget (12101)

RDU	Component	Language	Trans Type	Change Record Title	PFT	PPT	Non Perm	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total
Legal & Advocacy Services	Office of Public Advocacy (AR 11890)	N	PosAdj	Add Attorney II (02-TPX007) for Post Conviction Relief Cases (ADN: 02-2014-0088)	0	0	1	0.0	0.0	0.0	0.0	0.0
Legal & Advocacy Services	Office of Public Advocacy (AR 11890)	N	PosAdj	Add Associate Attorney I (02-1735) for Adult and Juvenile Representation (ADN: 02-2014-0097)	1	0	0	0.0	0.0	0.0	0.0	0.0
Legal & Advocacy Services	Office of Public Advocacy (AR 11890)	N	PosAdj	Add Attorney V (02-#003) for Kenai Office (ADN: 02-2014-0146)	1	0	0	0.0	0.0	0.0	0.0	0.0
Legal & Advocacy Services	Office of Public Advocacy (AR 11890)	N	PosAdj	Delete Administrative Assistant I (02-1675) (ADN: 02-2014-0145)	-1	0	0	0.0	0.0	0.0	0.0	0.0
Legal & Advocacy Services	Office of Public Advocacy (AR 11890)	N	PosAdj	Delete Paralegal II (02-1685) (ADN: 02-2014-0096)	-1	0	0	0.0	0.0	0.0	0.0	0.0
Legal & Advocacy Services	Office of Public Advocacy (AR 11890)	N	PosAdj	Add Attorney II (02-#008) for Appeals and Post Conviction Relief Cases (ADN: 02-2015-0026)	0	0	1	0.0	0.0	0.0	0.0	0.0
Legal & Advocacy Services	Office of Public Advocacy (AR 11890)	N	LIT	Align Authority to Comply with Vacancy Factor Guidelines (ADN: 02-2015-0036)	0	0	0	0.0	0.0	0.0	0.0	0.0
Legal & Advocacy Services	Office of Public Advocacy (AR 11890)	N	LIT	Align Authority for Anticipated Expenses (ADN: 02-2015-0037)	0	0	0	0.0	0.0	0.0	0.0	0.0
Legal & Advocacy Services	Office of Public Advocacy (AR 11890)	N	SalAdj	FY2016 Salary Increases	0	0	0	289.3	0.0	8.0	1.1	298.4
Legal & Advocacy Services	Office of Public Advocacy (AR 11890)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	-20.1	0.0	-0.5	0.0	-20.6
Legal & Advocacy Services	Office of Public Advocacy (AR 11890)	N	OTI	Reverse Mental Health Trust Recommendation	0	0	0	0.0	0.0	-15.0	0.0	-15.0
Legal & Advocacy Services	Office of Public Advocacy (AR 11890)	N	IncT	MH Trust: Dis Justice - Grant 2462 Deliver Training for Defense Attorneys (FY15-FY17)	0	0	0	0.0	0.0	15.0	0.0	15.0
<b>Office of Public Advocacy (AR 11890) total:</b>					<b>123</b>	<b>2</b>	<b>11</b>	<b>24,072.7</b>	<b>130.7</b>	<b>1,194.3</b>	<b>251.3</b>	<b>25,649.0</b>
Legal & Advocacy Services	Public Defender Agency (AR 11895)	N	ConfCom	FY2015 Conference Committee	174	1	12	25,993.5	310.5	633.0	0.0	26,937.0
Legal & Advocacy Services	Public Defender Agency (AR 11895)	N	Unalloc	Align Authority for Agency-wide Reduction (ADN: 02-2015-0011)	0	0	0	-30.2	0.0	0.0	0.0	-30.2
Legal & Advocacy Services	Public Defender Agency (AR 11895)	N	PosAdj	Delete Associate Attorney I (02-1356) (ADN: 02-2014-0080)	-1	0	0	0.0	0.0	0.0	0.0	0.0
Legal & Advocacy Services	Public Defender Agency (AR 11895)	N	PosAdj	Add Paralegal I/II (02-1378) for the Appellate Unit (ADN: 02-2014-0081)	1	0	0	0.0	0.0	0.0	0.0	0.0
Legal & Advocacy Services	Public Defender Agency (AR 11895)	N	SalAdj	FY2016 Salary Increases	0	0	0	378.1	3.5	2.8	0.0	384.4

**Change Record Summary (1079)**  
**Department of Administration**

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**Scenario:** FY2016 Work in Progress Budget (12101)

RDU	Component	Language	Trans Type	Change Record Title	PFT	PPT	Non Perm	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total
Legal & Advocacy Services	Public Defender Agency (AR 11895)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	-33.0	-0.3	0.0	0.0	-33.3
Legal & Advocacy Services	Public Defender Agency (AR 11895)	N	OTI	Reverse Mental Health Trust Recommendation	0	0	0	0.0	0.0	-138.8	0.0	-138.8
Legal & Advocacy Services	Public Defender Agency (AR 11895)	N	IncT	MH Trust: Dis Justice - Grant 1920 Public Defender Agency- Social Services Specialist (FY15-FY17)	0	0	0	0.0	0.0	138.8	0.0	138.8
<b>Public Defender Agency (AR 11895) total:</b>					<b>174</b>	<b>1</b>	<b>12</b>	<b>26,308.4</b>	<b>313.7</b>	<b>635.8</b>	<b>0.0</b>	<b>27,257.9</b>
Violent Crimes Comp Board	Violent Crimes Comp Board (AR 11740)	N	ConfCom	FY2015 Conference Committee	3	0	0	0.0	0.0	1,536.7	1,000.1	2,536.8
Violent Crimes Comp Board	Violent Crimes Comp Board (AR 11740)	N	LIT	Align Authority to Comply with Federal Requirements (ADN: 02-2015-0017)	0	0	0	0.0	0.0	0.0	0.0	0.0
Violent Crimes Comp Board	Violent Crimes Comp Board (AR 11740)	N	SalAdj	FY2016 Salary Increases	0	0	0	0.0	0.0	7.7	0.0	7.7
Violent Crimes Comp Board	Violent Crimes Comp Board (AR 11740)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	0.0	0.0	-0.3	0.0	-0.3
<b>Violent Crimes Comp Board (AR 11740) total:</b>					<b>3</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,544.1</b>	<b>1,000.1</b>	<b>2,544.2</b>
Alaska Public Offices Comm	Alaska Public Offices Comm (AR 3570)	N	ConfCom	FY2015 Conference Committee	13	1	0	1,397.3	120.0	0.0	0.0	1,517.3
Alaska Public Offices Comm	Alaska Public Offices Comm (AR 3570)	N	Unalloc	Align Authority for Agency-wide Reduction (ADN: 02-2015-0011)	0	0	0	-2.1	0.0	0.0	0.0	-2.1
Alaska Public Offices Comm	Alaska Public Offices Comm (AR 3570)	N	LIT	Align Authority to Comply with Vacancy Factor Guidelines and to Align with Operational Needs (ADN: 02-2015-0039)	0	0	0	0.0	0.0	0.0	0.0	0.0
Alaska Public Offices Comm	Alaska Public Offices Comm (AR 3570)	N	SalAdj	FY2016 Salary Increases	0	0	0	27.6	0.0	0.0	0.0	27.6
Alaska Public Offices Comm	Alaska Public Offices Comm (AR 3570)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	-3.8	0.0	0.0	0.0	-3.8
<b>Alaska Public Offices Comm (AR 3570) total:</b>					<b>13</b>	<b>1</b>	<b>0</b>	<b>1,419.0</b>	<b>120.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,539.0</b>
Division of Motor Vehicles	Motor Vehicles (AR 3575)	N	ConfCom	FY2015 Conference Committee	150	5	1	0.0	16,429.3	50.6	1,500.0	17,979.9
Division of Motor Vehicles	Motor Vehicles (AR 3575)	N	FisNot	License Plates Ch98 SLA2014 (HB293) (Sec2 Ch16 SLA2014 P45 L29 (HB266)) (ADN: 02-2015-0009)	0	0	0	0.0	3.2	0.0	0.0	3.2
Division of Motor Vehicles	Motor Vehicles (AR 3575)	N	FisNot	Motor Vehicles: Registration Commercial Ch80 SLA 2014 (HB378) (Sec2 Ch16 SLA2014 P46 L27 (HB266)) (ADN: 02-2015-0010)	0	0	0	0.0	11.4	0.0	0.0	11.4

**Change Record Summary (1079)**  
**Department of Administration**

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**Scenario:** FY2016 Work in Progress Budget (12101)

<b>RDU</b>	<b>Component</b>	<b>Language</b>	<b>Trans Type</b>	<b>Change Record Title</b>	<b>PFT</b>	<b>PPT</b>	<b>Non Perm</b>	<b>Unrestricted Gen (UGF)</b>	<b>Designated Gen (DGF)</b>	<b>Other Funds</b>	<b>Federal Funds</b>	<b>Total</b>
Division of Motor Vehicles	Motor Vehicles (AR 3575)	N	LIT	Align Authority to Record License Plate and Vehicle Registration Tabs Cost (ADN: 02-2015-0043)	0	0	0	0.0	0.0	0.0	0.0	0.0
Division of Motor Vehicles	Motor Vehicles (AR 3575)	N	SalAdj	FY2016 Salary Increases	0	0	0	0.0	229.2	0.7	0.0	229.9
Division of Motor Vehicles	Motor Vehicles (AR 3575)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	0.0	-7.4	0.0	0.0	-7.4
Division of Motor Vehicles	Motor Vehicles (AR 3575)	N	OTI	Motor Vehicles: Registration Commercial Ch80 SLA 2014 (HB378) (Sec2 Ch16 SLA2014 P46 L27 (HB266)) - Year 2	0	0	0	0.0	-11.4	0.0	0.0	-11.4
Division of Motor Vehicles	Motor Vehicles (AR 3575)	N	IncM	Comply with Commercial Drivers License Federal Requirements and Train Commission Agents	0	0	0	0.0	80.0	0.0	0.0	80.0
<b>Motor Vehicles (AR 3575) total:</b>					<b>150</b>	<b>5</b>	<b>1</b>	<b>0.0</b>	<b>16,734.3</b>	<b>51.3</b>	<b>1,500.0</b>	<b>18,285.6</b>
Unallocated Reduction	Unallocated Reduction (AR 3580)	N	ConfCom	FY2015 Conference Committee	0	0	0	-65.5	0.0	0.0	0.0	-65.5
Unallocated Reduction	Unallocated Reduction (AR 3580)	N	Unalloc	Align Authority for Agency-wide Reduction (ADN: 02-2015-0011)	0	0	0	65.5	0.0	0.0	0.0	65.5
Unallocated Reduction	Unallocated Reduction (AR 3580)	N	Dec	FY2016 Target Reduction	0	0	0	-1,110.0	0.0	0.0	0.0	-1,110.0
<b>Unallocated Reduction (AR 3580) total:</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>-1,110.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1,110.0</b>
<b>Department of Administration Totals:</b>					<b>1,055</b>	<b>14</b>	<b>50</b>	<b>87,451.3</b>	<b>25,862.8</b>	<b>230,647.0</b>	<b>3,806.7</b>	<b>347,767.8</b>

## Change Record Summary (1079)

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### Department of Commerce, Community, and Economic Development

Scenario: FY2016 Work in Progress Budget (12101)

RDU	Component	Language	Trans		Change Record Title	PFT	PPT	Non Perm	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total
			Type										
Executive Admin and Dev	Commissioner's Office (AR 29622)	N	ConfCom		FY2015 Conference Committee	8	0	0	111.0	0.0	1,045.9	0.0	1,156.9
Executive Admin and Dev	Commissioner's Office (AR 29622)	N	SalAdj		FY2016 Salary Increases	0	0	0	1.9	0.0	19.9	0.0	21.8
Executive Admin and Dev	Commissioner's Office (AR 29622)	N	SalAdj		FY2016 Health Insurance Rate Reduction	0	0	0	-0.2	0.0	-1.9	0.0	-2.1
<b>Commissioner's Office (AR 29622) total:</b>						<b>8</b>	<b>0</b>	<b>0</b>	<b>112.7</b>	<b>0.0</b>	<b>1,063.9</b>	<b>0.0</b>	<b>1,176.6</b>
Executive Admin and Dev	Administrative Services (AR 29656)	N	ConfCom		FY2015 Conference Committee	50	0	2	1,509.4	0.0	4,196.3	0.0	5,705.7
Executive Admin and Dev	Administrative Services (AR 29656)	N	Unalloc		Align Authority for Agency-wide Reduction (ADN: 08-2015-0018)	0	0	0	-61.7	0.0	0.0	0.0	-61.7
Executive Admin and Dev	Administrative Services (AR 29656)	N	PosAdj		Delete Program Coordinator II (08-N13001) for Capital Information Technology Projects (ADN: 08-2015-0039)	0	0	-1	0.0	0.0	0.0	0.0	0.0
Executive Admin and Dev	Administrative Services (AR 29656)	N	SalAdj		FY2016 Salary Increases	0	0	0	31.6	0.0	82.5	0.0	114.1
Executive Admin and Dev	Administrative Services (AR 29656)	N	SalAdj		FY2016 Health Insurance Rate Reduction	0	0	0	-1.5	0.0	-3.3	0.0	-4.8
<b>Administrative Services (AR 29656) total:</b>						<b>50</b>	<b>0</b>	<b>1</b>	<b>1,477.8</b>	<b>0.0</b>	<b>4,275.5</b>	<b>0.0</b>	<b>5,753.3</b>
Executive Admin and Dev	Unallocated Reduction (AR 29659)	N	ConfCom		FY2015 Conference Committee	0	0	0	-61.7	0.0	0.0	0.0	-61.7
Executive Admin and Dev	Unallocated Reduction (AR 29659)	N	Unalloc		Align Authority for Agency-wide Reduction (ADN: 08-2015-0019)	0	0	0	61.7	0.0	0.0	0.0	61.7
Executive Admin and Dev	Unallocated Reduction (AR 29659)	N	Dec		FY2016 Target Reduction	0	0	0	-200.0	0.0	0.0	0.0	-200.0
<b>Unallocated Reduction (AR 29659) total:</b>						<b>0</b>	<b>0</b>	<b>0</b>	<b>-200.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-200.0</b>
Banking and Securities	Banking and Securities (AR 29508)	N	ConfCom		FY2015 Conference Committee	24	0	0	0.0	3,622.2	0.0	0.0	3,622.2
Banking and Securities	Banking and Securities (AR 29508)	N	SalAdj		FY2016 Salary Increases	0	0	0	0.0	53.9	0.0	0.0	53.9
Banking and Securities	Banking and Securities (AR 29508)	N	SalAdj		FY2016 Health Insurance Rate Reduction	0	0	0	0.0	-1.2	0.0	0.0	-1.2
<b>Banking and Securities (AR 29508) total:</b>						<b>24</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>3,674.9</b>	<b>0.0</b>	<b>0.0</b>	<b>3,674.9</b>
Community and Regional Affairs	Community & Regional Affairs (AR 29510)	N	ConfCom		FY2015 Conference Committee	63	0	0	7,821.9	10.0	1,194.7	1,982.3	11,008.9
Community and Regional Affairs	Community & Regional Affairs (AR 29510)	N	SalAdj		FY2016 Salary Increases	0	0	0	108.6	0.0	13.1	23.7	145.4

**Change Record Summary (1079)**

**DRAFT**

**Department of Commerce, Community, and Economic Development**

**Scenario:** FY2016 Work in Progress Budget (12101)

<b>RDU</b>	<b>Component</b>	<b>Language</b>	<b>Trans Type</b>	<b>Change Record Title</b>	<b>PFT</b>	<b>PPT</b>	<b>Non Perm</b>	<b>Unrestricted Gen (UGF)</b>	<b>Designated Gen (DGF)</b>	<b>Other Funds</b>	<b>Federal Funds</b>	<b>Total</b>
Community and Regional Affairs	Community & Regional Affairs (AR 29510)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	-4.6	0.0	-0.6	-0.4	-5.6
Community and Regional Affairs	Community & Regional Affairs (AR 29510)	N	OTI	Reverse funding for the Named Recipient Grant to Kawerak Inc	0	0	0	-200.0	0.0	0.0	0.0	-200.0
Community and Regional Affairs	Community & Regional Affairs (AR 29510)	N	OTI	Reverse funding for the Named Recipient Grant to Ilisagvik College	0	0	0	-300.0	0.0	0.0	0.0	-300.0
Community and Regional Affairs	Community & Regional Affairs (AR 29510)	N	OTI	Reverse funding for the Named Recipient Grant to Alaska Marine Safety Education Association (AMSEA)	0	0	0	0.0	0.0	-196.9	0.0	-196.9
Community and Regional Affairs	Community & Regional Affairs (AR 29510)	N	OTI	Reverse funding for the Named Recipient Grant to Bering Sea Fishermen's Association	0	0	0	-187.5	0.0	0.0	0.0	-187.5
Community and Regional Affairs	Community & Regional Affairs (AR 29510)	N	IncM	Restore Named Recipient Grant to Kawerak	0	0	0	200.0	0.0	0.0	0.0	200.0
Community and Regional Affairs	Community & Regional Affairs (AR 29510)	N	IncM	Restore Named Recipient Grant to Ilisagvik College	0	0	0	300.0	0.0	0.0	0.0	300.0
Community and Regional Affairs	Community & Regional Affairs (AR 29510)	N	IncM	Restore Named Recipient Grant to Alaska Marine Safety Education Association (AMSEA)	0	0	0	0.0	0.0	196.9	0.0	196.9
Community and Regional Affairs	Community & Regional Affairs (AR 29510)	N	IncM	Restore Named Recipient Grant to Bering Sea Fishermen's Association	0	0	0	187.5	0.0	0.0	0.0	187.5
Community and Regional Affairs	Community & Regional Affairs (AR 29510)	N	Inc	Named Recipient Grant to Marine Exchange of Alaska	0	0	0	0.0	0.0	600.0	0.0	600.0
Community and Regional Affairs	Community & Regional Affairs (AR 29510)	N	Inc	Named Recipient Grant to Alaska Air Carriers Association, Inc. - Medallion Foundation	0	0	0	250.0	0.0	0.0	0.0	250.0
<b>Community &amp; Regional Affairs (AR 29510) total:</b>					<b>63</b>	<b>0</b>	<b>0</b>	<b>8,175.9</b>	<b>10.0</b>	<b>1,807.2</b>	<b>2,005.6</b>	<b>11,998.7</b>
Community and Regional Affairs	Serve Alaska (AR 29565)	N	ConfCom	FY2015 Conference Committee	2	0	0	214.4	0.0	20.0	3,190.6	3,425.0
Community and Regional Affairs	Serve Alaska (AR 29565)	N	SalAdj	FY2016 Salary Increases	0	0	0	2.7	0.0	0.0	2.3	5.0
Community and Regional Affairs	Serve Alaska (AR 29565)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	-0.1	0.0	0.0	-0.1	-0.2
Community and Regional Affairs	Serve Alaska (AR 29565)	N	Misadj	Structure Change - Move under DCRA	0	0	0	0.0	0.0	0.0	0.0	0.0
<b>Serve Alaska (AR 29565) total:</b>					<b>2</b>	<b>0</b>	<b>0</b>	<b>217.0</b>	<b>0.0</b>	<b>20.0</b>	<b>3,192.8</b>	<b>3,429.8</b>
Revenue Sharing	Payment in Lieu of Taxes (AR 29533)	N	ConfCom	FY2015 Conference Committee	0	0	0	0.0	0.0	0.0	10,428.2	10,428.2
<b>Payment in Lieu of Taxes (AR 29533) total:</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10,428.2</b>	<b>10,428.2</b>

**Change Record Summary (1079)**

**DRAFT**

**Department of Commerce, Community, and Economic Development**

**Scenario:** FY2016 Work in Progress Budget (12101)

RDU	Component	Language	Trans Type	Change Record Title	PFT	PPT	Non	Unrestricted	Designated	Other	Federal	Total
							Perm	Gen (UGF)	Gen (DGF)	Funds	Funds	
Revenue Sharing	National Forest Receipts (AR 29535)	N	ConfCom	FY2015 Conference Committee	0	0	0	0.0	0.0	0.0	600.0	600.0
<b>National Forest Receipts (AR 29535) total:</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>600.0</b>	<b>600.0</b>
Revenue Sharing	Fisheries Taxes (AR 29586)	N	ConfCom	FY2015 Conference Committee	0	0	0	0.0	0.0	3,600.0	0.0	3,600.0
<b>Fisheries Taxes (AR 29586) total:</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,600.0</b>	<b>0.0</b>	<b>3,600.0</b>
Corp, Bus & Prof Licenses	Corp, Bus & Prof Licensing (AR 29530)	N	ConfCom	FY2015 Conference Committee	83	0	0	0.0	11,529.8	563.1	90.0	12,182.9
Corp, Bus & Prof Licenses	Corp, Bus & Prof Licensing (AR 29530)	N	FisNot	Licensing of Athletic Trainers Ch36 SLA2014 (HB160) (Sec2 Ch16 SLA2014 P45 L15 (HB266)) (ADN: 08-2015-0020)	0	0	0	0.0	48.1	0.0	0.0	48.1
Corp, Bus & Prof Licenses	Corp, Bus & Prof Licensing (AR 29530)	N	FisNot	Regulations: Notice, Review, Comment Ch87 SLA2014 (HB140) (Sec2 Ch16 SLA2014 P44 L28 (HB266)) (ADN: 08-2015-0021)	1	0	0	0.0	98.9	0.0	0.0	98.9
Corp, Bus & Prof Licenses	Corp, Bus & Prof Licensing (AR 29530)	N	FisNot	Licensing of Behavior Analysts Ch41 SLA2014 (HB361) (Sec2 Ch16 SLA2014 P46 L23 (HB266)) (ADN: 08-2015-0022)	0	0	0	0.0	46.6	0.0	0.0	46.6
Corp, Bus & Prof Licenses	Corp, Bus & Prof Licensing (AR 29530)	N	FisNot	Board/Licensing of Massage Therapists Ch114 SLA2014 (HB328) (Sec2 Ch16 SLA2014 P46 L17 (HB266)) (ADN: 08-2015-0023)	0	0	0	0.0	69.8	0.0	0.0	69.8
Corp, Bus & Prof Licenses	Corp, Bus & Prof Licensing (AR 29530)	N	FisNot	Lines of Business on Business License Ch110 SLA2014 (HB32) (Sec2 Ch16 SLA2014 P44 L15 (HB266)) (ADN: 08-2015-0024)	0	0	0	0.0	8.5	0.0	0.0	8.5
Corp, Bus & Prof Licenses	Corp, Bus & Prof Licensing (AR 29530)	N	PosAdj	Add Occupational Licensing Examiner (08-#003) for New Licensing Programs (ADN: 08-2015-0035)	1	0	0	0.0	0.0	0.0	0.0	0.0
Corp, Bus & Prof Licenses	Corp, Bus & Prof Licensing (AR 29530)	N	PosAdj	Add Nurse Consultant I (08-#008) to Perform Work Previously Performed Under Contract (ADN: 08-2015-0043)	1	0	0	0.0	0.0	0.0	0.0	0.0
Corp, Bus & Prof Licenses	Corp, Bus & Prof Licensing (AR 29530)	N	LIT	Align Authority for Nurse Consultant I (08-#008) to Perform Work Previously Performed Under Contract (ADN: 08-2015-0043)	0	0	0	0.0	0.0	0.0	0.0	0.0
Corp, Bus & Prof Licenses	Corp, Bus & Prof Licensing (AR 29530)	N	SalAdj	FY2016 Salary Increases	0	0	0	0.0	144.9	2.3	0.0	147.2
Corp, Bus & Prof Licenses	Corp, Bus & Prof Licensing (AR 29530)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	0.0	-4.8	0.0	0.0	-4.8

**Change Record Summary (1079)**

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**Department of Commerce, Community, and Economic Development**

**Scenario:** FY2016 Work in Progress Budget (12101)

<b>RDU</b>	<b>Component</b>	<b>Language</b>	<b>Trans Type</b>	<b>Change Record Title</b>	<b>PFT</b>	<b>PPT</b>	<b>Non Perm</b>	<b>Unrestricted Gen (UGF)</b>	<b>Designated Gen (DGF)</b>	<b>Other Funds</b>	<b>Federal Funds</b>	<b>Total</b>
Corp, Bus & Prof Licenses	Corp, Bus & Prof Licensing (AR 29530)	N	OTI	Lines of Business on Business License Ch110 SLA2014 (HB32) (Sec2 Ch16 SLA2014 P44 L13 (HB266)) - Year 2	0	0	0	0.0	-8.5	0.0	0.0	-8.5
Corp, Bus & Prof Licenses	Corp, Bus & Prof Licensing (AR 29530)	N	OTI	Licensing of Behavior Analysts Ch41 SLA2014 (HB361) (Sec2 Ch16 SLA2014 P46 L22 (HB266)) - Year 2	0	0	0	0.0	-44.9	0.0	0.0	-44.9
Corp, Bus & Prof Licenses	Corp, Bus & Prof Licensing (AR 29530)	N	OTI	Licensing of Athletic Trainers Ch36 SLA2014 (HB160) (Sec2 Ch16 SLA2014 P45 L14 (HB266)) - Year 2	0	0	0	0.0	-43.1	0.0	0.0	-43.1
Corp, Bus & Prof Licenses	Corp, Bus & Prof Licensing (AR 29530)	N	OTI	Board/Licensing of Massage Therapists Ch114 SLA2014 (HB328) (Sec2 Ch16 SLA2014 P46 L17 (HB266)) - Year 2	0	0	0	0.0	-38.3	0.0	0.0	-38.3
Corp, Bus & Prof Licenses	Corp, Bus & Prof Licensing (AR 29530)	N	IncM	Board/Licensing of Massage Therapists Ch114 SLA2014 (HB328) (Sec2 Ch16 SLA2014 P46 L17 (HB266)) - Year 2	0	0	0	0.0	18.4	0.0	0.0	18.4
Corp, Bus & Prof Licenses	Corp, Bus & Prof Licensing (AR 29530)	N	FndChg	Statutorily Designated Program Receipts for Third-Party Travel Reimbursement	0	0	0	0.0	-30.0	30.0	0.0	0.0
<b>Corp, Bus &amp; Prof Licensing (AR 29530) total:</b>					<b>86</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>11,795.4</b>	<b>595.4</b>	<b>90.0</b>	<b>12,480.8</b>
Economic Development	Economic Development (AR 29540)	N	ConfCom	FY2015 Conference Committee	18	1	0	18,010.0	339.6	3,066.8	173.3	21,589.7
Economic Development	Economic Development (AR 29540)	N	SalAdj	FY2016 Salary Increases	0	0	0	37.6	1.3	1.0	0.0	39.9
Economic Development	Economic Development (AR 29540)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	-1.8	-0.1	-0.1	0.0	-2.0
Economic Development	Economic Development (AR 29540)	N	OTI	Reverse funding for the Named Recipient Grant for Alaska Native Arts Marketing	0	0	0	-300.0	0.0	0.0	0.0	-300.0
Economic Development	Economic Development (AR 29540)	N	IncM	Reverse funding for the Named Recipient Grant for Alaska Native Arts Marketing	0	0	0	300.0	0.0	0.0	0.0	300.0
<b>Economic Development (AR 29540) total:</b>					<b>18</b>	<b>1</b>	<b>0</b>	<b>18,045.8</b>	<b>340.8</b>	<b>3,067.7</b>	<b>173.3</b>	<b>21,627.6</b>
Investments	Investments (AR 29550)	N	ConfCom	FY2015 Conference Committee	39	0	0	0.0	5,331.1	29.6	0.0	5,360.7
Investments	Investments (AR 29550)	N	SalAdj	FY2016 Salary Increases	0	0	0	0.0	78.8	0.0	0.0	78.8
Investments	Investments (AR 29550)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	0.0	-2.7	0.0	0.0	-2.7
<b>Investments (AR 29550) total:</b>					<b>39</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>5,407.2</b>	<b>29.6</b>	<b>0.0</b>	<b>5,436.8</b>
Insurance	Insurance Operations (AR 29560)	N	ConfCom	FY2015 Conference Committee	51	0	3	0.0	7,287.7	360.6	0.0	7,648.3

**Change Record Summary (1079)**

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**Department of Commerce, Community, and Economic Development**

**Scenario:** FY2016 Work in Progress Budget (12101)

RDU	Component	Language	Trans Type	Change Record Title	PFT	PPT	Non Perm	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total
Insurance	Insurance Operations (AR 29560)	N	SalAdj	FY2016 Salary Increases	0	0	0	0.0	109.6	3.3	0.0	112.9
Insurance	Insurance Operations (AR 29560)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	0.0	-4.0	0.0	0.0	-4.0
<b>Insurance Operations (AR 29560) total:</b>					<b>51</b>	<b>0</b>	<b>3</b>	<b>0.0</b>	<b>7,393.3</b>	<b>363.9</b>	<b>0.0</b>	<b>7,757.2</b>
ABC Board	ABC Board (AR 29566)	N	ConfCom	FY2015 Conference Committee	11	0	0	0.0	1,728.4	23.7	0.0	1,752.1
ABC Board	ABC Board (AR 29566)	N	PosAdj	Administrative Officer (08-#024) and Business Reg. Examiner (08-#025) for Production, Sale and Use of Marijuana Act (ADN: 08-2015-0192)	2	0	0	0.0	0.0	0.0	0.0	0.0
ABC Board	ABC Board (AR 29566)	N	SalAdj	FY2016 Salary Increases	0	0	0	0.0	24.9	0.0	0.0	24.9
ABC Board	ABC Board (AR 29566)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	0.0	-0.9	0.0	0.0	-0.9
<b>ABC Board (AR 29566) total:</b>					<b>13</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>1,752.4</b>	<b>23.7</b>	<b>0.0</b>	<b>1,776.1</b>
Ak Gasline Development	AK Gasline Development Corp (AR 29657)	N	ConfCom	FY2015 Conference Committee	32	0	0	0.0	0.0	5,995.1	0.0	5,995.1
Ak Gasline Development	AK Gasline Development Corp (AR 29657)	Y	Special	Operating Costs for Fiscal Year Ending 06/30/2015 Sec31(a) Ch18 SLA14 P114 L1 (SB119) (ADN: 08-2015-0026)	0	0	0	0.0	0.0	4,450.0	0.0	4,450.0
Ak Gasline Development	AK Gasline Development Corp (AR 29657)	N	LIT	Align Authority with Projected Expenditures (ADN: 08-2015-0027)	0	0	0	0.0	0.0	0.0	0.0	0.0
Ak Gasline Development	AK Gasline Development Corp (AR 29657)	N	SalAdj	FY2016 Salary Increases	0	0	0	0.0	0.0	127.8	0.0	127.8
Ak Gasline Development	AK Gasline Development Corp (AR 29657)	Y	OTI	Reverse Operating Costs for Fiscal Year Ending 06/30/2015 Sec31(a) Ch18 SLA14 P114 L1 (SB119)	0	0	0	0.0	0.0	-4,450.0	0.0	-4,450.0
Ak Gasline Development	AK Gasline Development Corp (AR 29657)	N	OTI	Gas Pipeline; AGDC; Oil and Gas Production Tax Ch14 SLA2014 (SB138) (Sec2 Ch14 SLA2014 P48 L8 (HB266)) - Year 2	0	0	0	0.0	0.0	-230.0	0.0	-230.0
Ak Gasline Development	AK Gasline Development Corp (AR 29657)	N	OTI	Alaska Gasline Development Corp; RCA Ch11 SLA2013 (HB4) (Sec2 CH14 SLA2013 Pg 43 Ln 17) (HB65) - Year 3	0	0	0	0.0	0.0	-125.0	0.0	-125.0
Ak Gasline Development	AK Gasline Development Corp (AR 29657)	N	IncM	Restore Operating Budget in Number Section	0	0	0	0.0	0.0	4,450.0	0.0	4,450.0
<b>AK Gasline Development Corp (AR 29657) total:</b>					<b>32</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>10,217.9</b>	<b>0.0</b>	<b>10,217.9</b>

## Change Record Summary (1079)

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### Department of Commerce, Community, and Economic Development

Scenario: FY2016 Work in Progress Budget (12101)

RDU	Component	Language	Trans Type	Change Record Title	PFT	PPT	Non Perm	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total
Ak Gasline Development	Alaska LNG Participation (AR 29658)	N	FisNot	Gas Pipeline; AGDC; Oil and Gas Production Tax Ch14 SLA2014 (SB138) (Sec2 Ch16 SLA2014 P48 L9 (HB266)) (ADN: 08-2015-0025)	6	0	0	0.0	0.0	2,999.4	0.0	2,999.4
Ak Gasline Development	Alaska LNG Participation (AR 29658)	N	SalAdj	FY2016 Salary Increases	0	0	0	0.0	0.0	32.5	0.0	32.5
<b>Alaska LNG Participation (AR 29658) total:</b>					<b>6</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,031.9</b>	<b>0.0</b>	<b>3,031.9</b>
Alaska Energy Authority	AEA Owned Facilities (AR 29605)	N	ConfCom	FY2015 Conference Committee	0	0	0	0.0	0.0	1,067.1	0.0	1,067.1
<b>AEA Owned Facilities (AR 29605) total:</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,067.1</b>	<b>0.0</b>	<b>1,067.1</b>
Alaska Energy Authority	AEA Rural Energy Operations (AR 29607)	N	ConfCom	FY2015 Conference Committee	0	0	0	1,224.1	1,096.8	3,726.9	230.0	6,277.8
Alaska Energy Authority	AEA Rural Energy Operations (AR 29607)	N	Dec	Alaska Industrial Development and Export Authority Health Insurance Rate Reduction Reflected in Alaska Energy Authority	0	0	0	-19.6	0.0	0.0	0.0	-19.6
Alaska Energy Authority	AEA Rural Energy Operations (AR 29607)	N	Inc	Alaska Industrial Development and Export Authority Salary Increases Paid by Alaska Energy Authority	0	0	0	176.3	0.0	0.0	0.0	176.3
<b>AEA Rural Energy Operations (AR 29607) total:</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>1,380.8</b>	<b>1,096.8</b>	<b>3,726.9</b>	<b>230.0</b>	<b>6,434.5</b>
Alaska Energy Authority	AEA Technical Assistance (AR 29608)	N	ConfCom	FY2015 Conference Committee	0	0	0	406.7	0.0	170.0	0.0	576.7
<b>AEA Technical Assistance (AR 29608) total:</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>406.7</b>	<b>0.0</b>	<b>170.0</b>	<b>0.0</b>	<b>576.7</b>
Alaska Energy Authority	AEA Power Cost Equalization (AR 29672)	Y	IncM	Estimated Power Cost Equalization Endowment Payments Sec15f Ch16 SLA2014 P74 L29 (HB266) (ADN: 08-2015-0005)	0	0	0	0.0	41,355.0	0.0	0.0	41,355.0
Alaska Energy Authority	AEA Power Cost Equalization (AR 29672)	Y	Language	Estimated Power Cost Equalization and Endowment Payments for FY2015 Sec15g Ch16 SLA2014 P75 L3 (HB266)	0	0	0	0.0	0.0	0.0	0.0	0.0
Alaska Energy Authority	AEA Power Cost Equalization (AR 29672)	Y	OTI	Estimated Power Cost Equalization Endowment Payments Sec15f Ch16 SLA2014 P74 L29 (HB266)	0	0	0	0.0	-41,355.0	0.0	0.0	-41,355.0
Alaska Energy Authority	AEA Power Cost Equalization (AR 29672)	Y	IncM	Estimated FY2016 Power Cost Equalization Endowment Payments	0	0	0	0.0	41,355.0	0.0	0.0	41,355.0
<b>AEA Power Cost Equalization (AR 29672) total:</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>41,355.0</b>	<b>0.0</b>	<b>0.0</b>	<b>41,355.0</b>
Alaska Energy Authority	Alternative Energy & Efficiency (AR 29613)	N	ConfCom	FY2015 Conference Committee	0	0	0	975.9	2,211.4	3,499.5	41.9	6,728.7

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**Department of Commerce, Community, and Economic Development**

**Scenario:** FY2016 Work in Progress Budget (12101)

RDU	Component	Language	Trans Type	Change Record Title	PFT	PPT	Non Perm	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total
Alaska Energy Authority	Alternative Energy & Efficiency (AR 29613)	Y	CarryFwd	Infrastructure to Promote Affordable Energy Sec13(b) Ch18 SLA2014 P101 L6 (SB119) (FY14-FY17) (ADN: 08-2014-0260)	0	0	0	2,025.0	0.0	0.0	0.0	2,025.0
Alaska Energy Authority	Alternative Energy & Efficiency (AR 29613)	Y	CarryFwd	Statewide Data Collection Sec13(k) Ch3 SLA2011 P72 L15 (HB108) (FY12-FY15) (ADN: 08-2015-0028)	0	0	0	0.0	0.0	0.0	409.8	409.8
Alaska Energy Authority	Alternative Energy & Efficiency (AR 29613)	Y	OTI	Reverse Statewide Data Collection Sec13(k) Ch3 SLA2011 P72 L15 (HB108) (FY12-FY15)	0	0	0	0.0	0.0	0.0	-409.8	-409.8
Alaska Energy Authority	Alternative Energy & Efficiency (AR 29613)	Y	OTI	Reverse Infrastructure to Promote Affordable Energy Sec13(b) Ch18 SLA2014 P101 L6 (SB119) (FY14-FY17)	0	0	0	-2,025.0	0.0	0.0	0.0	-2,025.0
Alaska Energy Authority	Alternative Energy & Efficiency (AR 29613)	Y	Inc	Emerging Energy Technology Fund Data Collection	0	0	0	0.0	0.0	0.0	345.0	345.0
<b>Alternative Energy &amp; Efficiency (AR 29613) total:</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>975.9</b>	<b>2,211.4</b>	<b>3,499.5</b>	<b>386.9</b>	<b>7,073.7</b>
AIDEA	AIDEA (AR 29621)	N	ConfCom	FY2015 Conference Committee	106	0	0	0.0	0.0	17,159.9	0.0	17,159.9
AIDEA	AIDEA (AR 29621)	N	SalAdj	FY2016 Salary Increases	0	0	0	0.0	0.0	258.9	0.0	258.9
AIDEA	AIDEA (AR 29621)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	0.0	0.0	-29.9	0.0	-29.9
AIDEA	AIDEA (AR 29621)	N	OTI	AIDEA: LNG Project; Dividends; Financing CH26 SLA2013 (SB23) (sec2 CH14 SLA2013 P46 L9 (HB65) - Year 3	0	0	0	0.0	0.0	-200.0	0.0	-200.0
AIDEA	AIDEA (AR 29621)	N	Inc	Specialized Legal Services and Economic Analysis of AIDEA Projects	0	0	0	0.0	0.0	250.0	0.0	250.0
AIDEA	AIDEA (AR 29621)	N	Inc	Project Management to Support AIDEA Project Portfolio Growth	2	0	0	0.0	0.0	350.8	0.0	350.8
AIDEA	AIDEA (AR 29621)	N	Inc	Align Personal Services with Actual Expenses	0	0	0	0.0	0.0	225.0	0.0	225.0
AIDEA	AIDEA (AR 29621)	N	FndChg	Align Inter-Agency Funding with Actual Activity	0	0	0	0.0	0.0	0.0	0.0	0.0
<b>AIDEA (AR 29621) total:</b>					<b>108</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>18,014.7</b>	<b>0.0</b>	<b>18,014.7</b>
AIDEA	AIDEA Facilities Maintenance (AR 29623)	N	ConfCom	FY2015 Conference Committee	0	0	0	0.0	0.0	262.0	0.0	262.0
AIDEA	AIDEA Facilities Maintenance (AR 29623)	N	Inc	AIDEA Facility Modification and Maintenance	0	0	0	0.0	0.0	150.0	0.0	150.0
<b>AIDEA Facilities Maintenance (AR 29623) total:</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>412.0</b>	<b>0.0</b>	<b>412.0</b>

**Change Record Summary (1079)**

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**Department of Commerce, Community, and Economic Development**

**Scenario:** FY2016 Work in Progress Budget (12101)

RDU	Component	Language	Trans Type	Change Record Title	PFT	PPT	Non Perm	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total
Alaska Seafood Marketing Inst	Alaska Seafood Marketing Inst (AR 29680)	Y	IncM	Alaska Seafood Marketing Activities Sec15h Ch16 SLA2014 P75 L9 (HB266) (ADN: 08-2015-0006)	19	0	0	7,383.6	0.0	14,826.5	4,500.0	26,710.1
Alaska Seafood Marketing Inst	Alaska Seafood Marketing Inst (AR 29680)	N	PosAdj	Sustainability Officer (08-#009) for Responsible Fisheries Management Program (ADN: 08-2015-0044)	1	0	0	0.0	0.0	0.0	0.0	0.0
Alaska Seafood Marketing Inst	Alaska Seafood Marketing Inst (AR 29680)	N	SalAdj	FY2016 Salary Increases	0	0	0	0.0	0.0	53.7	0.0	53.7
Alaska Seafood Marketing Inst	Alaska Seafood Marketing Inst (AR 29680)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	0.0	0.0	-5.7	0.0	-5.7
Alaska Seafood Marketing Inst	Alaska Seafood Marketing Inst (AR 29680)	Y	OTI	Alaska Seafood Marketing Activities Sec15h Ch16 SLA2014 P75 L9 (HB266)	-19	0	0	-7,383.6	0.0	-14,826.5	-4,500.0	-26,710.1
Alaska Seafood Marketing Inst	Alaska Seafood Marketing Inst (AR 29680)	Y	IncM	Restore Alaska Seafood Marketing Activities	19	0	0	7,383.6	0.0	14,826.5	4,500.0	26,710.1
<b>Alaska Seafood Marketing Inst (AR 29680) total:</b>					<b>20</b>	<b>0</b>	<b>0</b>	<b>7,383.6</b>	<b>0.0</b>	<b>14,874.5</b>	<b>4,500.0</b>	<b>26,758.1</b>
Reg Comm of Ak	Reg Comm of AK (AR 29639)	N	ConfCom	FY2015 Conference Committee	58	0	4	0.0	9,104.5	190.0	136.3	9,430.8
Reg Comm of Ak	Reg Comm of AK (AR 29639)	Y	Special	Railbelt Independent Electric Utilities System Determination Sec31(b) Ch18 SLA14 P114 L5 (SB119) (ADN: 08-2015-0029)	0	0	0	250.0	0.0	0.0	0.0	250.0
Reg Comm of Ak	Reg Comm of AK (AR 29639)	N	LIT	Align Authority with Projected Expenditures (ADN: 08-2015-0030)	0	0	0	0.0	0.0	0.0	0.0	0.0
Reg Comm of Ak	Reg Comm of AK (AR 29639)	N	SalAdj	FY2016 Salary Increases	0	0	0	0.0	147.8	0.0	0.8	148.6
Reg Comm of Ak	Reg Comm of AK (AR 29639)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	0.0	-7.1	0.0	0.0	-7.1
Reg Comm of Ak	Reg Comm of AK (AR 29639)	Y	OTI	Railbelt Independent Electric Utilities System Determination Sec31(b) Ch18 SLA14 P114 L5 (SB119)	0	0	0	-250.0	0.0	0.0	0.0	-250.0
Reg Comm of Ak	Reg Comm of AK (AR 29639)	N	Dec	Delete Electricity Regs Assistance Program due to End of Program 11/30/2011	0	0	0	0.0	0.0	0.0	-136.3	-136.3
<b>Reg Comm of AK (AR 29639) total:</b>					<b>58</b>	<b>0</b>	<b>4</b>	<b>0.0</b>	<b>9,245.2</b>	<b>190.0</b>	<b>0.8</b>	<b>9,436.0</b>
DCCED State Facilities Rent	DCCED State Facilities Rent (AR 29642)	N	ConfCom	FY2015 Conference Committee	0	0	0	599.2	0.0	760.2	0.0	1,359.4
<b>DCCED State Facilities Rent (AR 29642) total:</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>599.2</b>	<b>0.0</b>	<b>760.2</b>	<b>0.0</b>	<b>1,359.4</b>
<b>Department of Commerce, Community, and Economic Development Totals:</b>					<b>578</b>	<b>1</b>	<b>8</b>	<b>38,575.4</b>	<b>84,282.4</b>	<b>70,811.6</b>	<b>21,607.6</b>	<b>215,277.0</b>

**Change Record Summary (1079)**  
**Department of Corrections**

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**Scenario:** FY2016 Work in Progress Budget (12101)

RDU	Component	Language	Trans Type	Change Record Title	PFT	PPT	Non Perm	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total
Administration and Support	Office of the Commissioner (AR 50562)	N	ConfCom	FY2015 Conference Committee	6	0	0	1,256.4	0.0	0.0	0.0	1,256.4
Administration and Support	Office of the Commissioner (AR 50562)	N	FisNot	Omnibus Crime/Corrections/Recidivism Bill Ch83 SLA2014 (SB64) (Sec2 Ch16 SLA2014 P47 L12 (HB266)) (ADN: 20-2015-0005)	14	0	0	1,622.5	106.3	0.0	0.0	1,728.8
Administration and Support	Office of the Commissioner (AR 50562)	N	Trout	Transfer Positions Associated with the Probationer Accountability with Certain Enforcement Program (SB64) (ADN: 20-2015-0032)	-14	0	0	0.0	0.0	0.0	0.0	0.0
Administration and Support	Office of the Commissioner (AR 50562)	N	LIT	Align Authority for Reimbursable Services Agreement and Vacancy Factor (ADN: 20-2015-0031)	0	0	0	0.0	0.0	0.0	0.0	0.0
Administration and Support	Office of the Commissioner (AR 50562)	N	Trout	Transfer Year One SB64 Fiscal Note Authorization to Correct Components	0	0	0	-1,622.5	-106.3	0.0	0.0	-1,728.8
Administration and Support	Office of the Commissioner (AR 50562)	N	SalAdj	FY2016 Salary Increases	0	0	0	20.1	0.0	0.0	0.0	20.1
Administration and Support	Office of the Commissioner (AR 50562)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	-1.5	0.0	0.0	0.0	-1.5
Administration and Support	Office of the Commissioner (AR 50562)	N	Misadj	New Division - Healthcare and Rehabilitative Services	0	0	0	0.0	0.0	0.0	0.0	0.0
<b>Office of the Commissioner (AR 50562) total:</b>					<b>6</b>	<b>0</b>	<b>0</b>	<b>1,275.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,275.0</b>
Administration and Support	Administrative Services (AR 50570)	N	ConfCom	FY2015 Conference Committee	37	0	0	4,027.9	0.0	0.0	73.9	4,101.8
Administration and Support	Administrative Services (AR 50570)	N	SalAdj	FY2016 Salary Increases	0	0	0	80.8	0.0	0.0	0.0	80.8
Administration and Support	Administrative Services (AR 50570)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	-5.8	0.0	0.0	0.0	-5.8
<b>Administrative Services (AR 50570) total:</b>					<b>37</b>	<b>0</b>	<b>0</b>	<b>4,102.9</b>	<b>0.0</b>	<b>0.0</b>	<b>73.9</b>	<b>4,176.8</b>
Administration and Support	Information Technology MIS (AR 50574)	N	ConfCom	FY2015 Conference Committee	17	0	0	2,593.2	0.0	0.0	74.2	2,667.4
Administration and Support	Information Technology MIS (AR 50574)	N	SalAdj	FY2016 Salary Increases	0	0	0	41.2	0.0	0.0	0.8	42.0
Administration and Support	Information Technology MIS (AR 50574)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	-1.1	0.0	0.0	-0.1	-1.2
<b>Information Technology MIS (AR 50574) total:</b>					<b>17</b>	<b>0</b>	<b>0</b>	<b>2,633.3</b>	<b>0.0</b>	<b>0.0</b>	<b>74.9</b>	<b>2,708.2</b>
Administration and Support	Research and Records (AR 50575)	N	ConfCom	FY2015 Conference Committee	4	0	0	425.2	0.0	0.0	0.0	425.2

**Change Record Summary (1079)**  
**Department of Corrections**

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**Scenario:** FY2016 Work in Progress Budget (12101)

<b>RDU</b>	<b>Component</b>	<b>Language</b>	<b>Trans Type</b>	<b>Change Record Title</b>	<b>PFT</b>	<b>PPT</b>	<b>Non Perm</b>	<b>Unrestricted Gen (UGF)</b>	<b>Designated Gen (DGF)</b>	<b>Other Funds</b>	<b>Federal Funds</b>	<b>Total</b>
Administration and Support	Research and Records (AR 50575)	N	SalAdj	FY2016 Salary Increases	0	0	0	7.6	0.0	0.0	0.0	7.6
Administration and Support	Research and Records (AR 50575)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	-0.3	0.0	0.0	0.0	-0.3
<b>Research and Records (AR 50575) total:</b>					<b>4</b>	<b>0</b>	<b>0</b>	<b>432.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>432.5</b>
Administration and Support	DOC State Facilities Rent (AR 50576)	N	ConfCom	FY2015 Conference Committee	0	0	0	289.9	0.0	0.0	0.0	289.9
<b>DOC State Facilities Rent (AR 50576) total:</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>289.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>289.9</b>
Population Management	Correctional Academy (AR 50625)	N	ConfCom	FY2015 Conference Committee	7	0	0	1,415.5	0.0	0.0	0.0	1,415.5
Population Management	Correctional Academy (AR 50625)	N	Unalloc	Align Authority for Agency-wide Reduction (ADN: 20-2015-0006)	0	0	0	-34.2	0.0	0.0	0.0	-34.2
Population Management	Correctional Academy (AR 50625)	N	SalAdj	FY2016 Salary Increases - ACOA	0	0	0	3.2	0.0	0.0	0.0	3.2
Population Management	Correctional Academy (AR 50625)	N	SalAdj	FY2016 Salary Increases	0	0	0	7.5	0.0	0.0	0.0	7.5
Population Management	Correctional Academy (AR 50625)	N	SalAdj	FY2016 Health Insurance Rate Reduction - ACOA	0	0	0	-0.9	0.0	0.0	0.0	-0.9
Population Management	Correctional Academy (AR 50625)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	-0.6	0.0	0.0	0.0	-0.6
<b>Correctional Academy (AR 50625) total:</b>					<b>7</b>	<b>0</b>	<b>0</b>	<b>1,390.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,390.5</b>
Population Management	Fac-Capital Improvement Unit (AR 50630)	N	ConfCom	FY2015 Conference Committee	4	0	0	225.4	0.0	411.7	0.0	637.1
Population Management	Fac-Capital Improvement Unit (AR 50630)	N	Trout	Transfer to Institution Directors Office to Comply with Vacancy Factor Guidelines (ADN: 20-2015-0023)	0	0	0	-50.0	0.0	0.0	0.0	-50.0
Population Management	Fac-Capital Improvement Unit (AR 50630)	N	SalAdj	FY2016 Salary Increases	0	0	0	1.7	0.0	8.8	0.0	10.5
Population Management	Fac-Capital Improvement Unit (AR 50630)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	-0.2	0.0	-0.2	0.0	-0.4
<b>Fac-Capital Improvement Unit (AR 50630) total:</b>					<b>4</b>	<b>0</b>	<b>0</b>	<b>176.9</b>	<b>0.0</b>	<b>420.3</b>	<b>0.0</b>	<b>597.2</b>
Population Management	Prison System Expansion (AR 50631)	N	ConfCom	FY2015 Conference Committee	0	0	0	295.0	0.0	147.9	0.0	442.9
<b>Prison System Expansion (AR 50631) total:</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>295.0</b>	<b>0.0</b>	<b>147.9</b>	<b>0.0</b>	<b>442.9</b>
Population Management	Facility Maintenance (AR 50632)	N	ConfCom	FY2015 Conference Committee	0	0	0	0.0	0.0	12,280.5	0.0	12,280.5
<b>Facility Maintenance (AR 50632) total:</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>12,280.5</b>	<b>0.0</b>	<b>12,280.5</b>

**Change Record Summary (1079)**  
**Department of Corrections**

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**Scenario:** FY2016 Work in Progress Budget (12101)

RDU	Component	Language	Trans Type	Change Record Title	PFT	PPT	Non Perm	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total
Population Management	Institution Director's Office (AR 50660)	N	ConfCom	FY2015 Conference Committee	11	0	0	2,081.9	0.0	0.0	136.9	2,218.8
Population Management	Institution Director's Office (AR 50660)	N	Trin	Transfer from Facilities Capital Improvement Unit to Comply with Vacancy Factor Guidelines (ADN: 20-2015-0023)	0	0	0	50.0	0.0	0.0	0.0	50.0
Population Management	Institution Director's Office (AR 50660)	N	SalAdj	FY2016 Salary Increases	0	0	0	28.5	0.0	0.0	0.0	28.5
Population Management	Institution Director's Office (AR 50660)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	-1.2	0.0	0.0	0.0	-1.2
<b>Institution Director's Office (AR 50660) total:</b>					<b>11</b>	<b>0</b>	<b>0</b>	<b>2,159.2</b>	<b>0.0</b>	<b>0.0</b>	<b>136.9</b>	<b>2,296.1</b>
Population Management	Classification and Furlough (AR 50633)	N	ConfCom	FY2015 Conference Committee	7	0	0	851.0	0.0	0.0	0.0	851.0
Population Management	Classification and Furlough (AR 50633)	N	SalAdj	FY2016 Salary Increases	0	0	0	17.4	0.0	0.0	0.0	17.4
Population Management	Classification and Furlough (AR 50633)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	-0.9	0.0	0.0	0.0	-0.9
<b>Classification and Furlough (AR 50633) total:</b>					<b>7</b>	<b>0</b>	<b>0</b>	<b>867.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>867.5</b>
Population Management	Out-of-State Contractual (AR 50635)	N	ConfCom	FY2015 Conference Committee	0	0	0	300.0	0.0	0.0	0.0	300.0
<b>Out-of-State Contractual (AR 50635) total:</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>300.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>300.0</b>
Population Management	Inmate Transportation (AR 50662)	N	ConfCom	FY2015 Conference Committee	11	0	0	2,738.5	0.0	140.0	0.0	2,878.5
Population Management	Inmate Transportation (AR 50662)	N	Unalloc	Align Authority for Agency-wide Reduction (ADN: 20-2015-0007)	0	0	0	-250.0	0.0	0.0	0.0	-250.0
Population Management	Inmate Transportation (AR 50662)	N	SalAdj	FY2016 Salary Increases - ACOA	0	0	0	10.6	0.0	0.0	0.0	10.6
Population Management	Inmate Transportation (AR 50662)	N	SalAdj	FY2016 Salary Increases	0	0	0	2.9	0.0	0.0	0.0	2.9
Population Management	Inmate Transportation (AR 50662)	N	SalAdj	FY2016 Health Insurance Rate Reduction - ACOA	0	0	0	-3.0	0.0	0.0	0.0	-3.0
Population Management	Inmate Transportation (AR 50662)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	-0.3	0.0	0.0	0.0	-0.3
<b>Inmate Transportation (AR 50662) total:</b>					<b>11</b>	<b>0</b>	<b>0</b>	<b>2,498.7</b>	<b>0.0</b>	<b>140.0</b>	<b>0.0</b>	<b>2,638.7</b>
Population Management	Point of Arrest (AR 50663)	N	ConfCom	FY2015 Conference Committee	0	0	0	628.7	0.0	0.0	0.0	628.7
<b>Point of Arrest (AR 50663) total:</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>628.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>628.7</b>
Population Management	Anchorage Correctional Complex (AR 50664)	N	ConfCom	FY2015 Conference Committee	238	0	0	19,914.7	2,619.8	0.0	5,033.8	27,568.3

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**Scenario:** FY2016 Work in Progress Budget (12101)

RDU	Component	Language	Trans Type	Change Record Title	PFT	PPT	Non Perm	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total
Population Management	Anchorage Correctional Complex (AR 50664)	N	Trout	Align Authority Within the 24-Hour Institutional Facilities for Projected Prisoner Housing Costs (ADN: 20-2015-0017)	0	0	0	-223.2	0.0	0.0	0.0	-223.2
Population Management	Anchorage Correctional Complex (AR 50664)	N	Trin	Align Authority Within the 24-Hour Institutional Facilities for Projected Prisoner Housing Costs (ADN: 20-2015-0017)	0	0	0	705.1	0.0	0.0	0.0	705.1
Population Management	Anchorage Correctional Complex (AR 50664)	N	SalAdj	FY2016 Salary Increases - ACOA	0	0	0	139.0	0.0	0.0	13.7	152.7
Population Management	Anchorage Correctional Complex (AR 50664)	N	SalAdj	FY2016 Salary Increases	0	0	0	56.4	0.0	0.0	44.2	100.6
Population Management	Anchorage Correctional Complex (AR 50664)	N	SalAdj	FY2016 Health Insurance Rate Reduction - ACOA	0	0	0	-50.9	0.0	0.0	-9.2	-60.1
Population Management	Anchorage Correctional Complex (AR 50664)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	-2.3	0.0	0.0	-1.4	-3.7
<b>Anchorage Correctional Complex (AR 50664) total:</b>					<b>238</b>	<b>0</b>	<b>0</b>	<b>20,538.8</b>	<b>2,619.8</b>	<b>0.0</b>	<b>5,081.1</b>	<b>28,239.7</b>
Population Management	Anvil Mtn Correctional Center (AR 50665)	N	ConfCom	FY2015 Conference Committee	39	0	0	5,872.3	0.0	24.9	0.0	5,897.2
Population Management	Anvil Mtn Correctional Center (AR 50665)	N	Trin	Transfer from Spring Creek Correctional Center to Comply with Vacancy Factor Guidelines (ADN: 20-2015-0021)	0	0	0	43.0	0.0	0.0	0.0	43.0
Population Management	Anvil Mtn Correctional Center (AR 50665)	N	Trin	Align Authority Within the 24-Hour Institutional Facilities for Projected Prisoner Housing Costs (ADN: 20-2015-0017)	0	0	0	67.6	0.0	0.0	0.0	67.6
Population Management	Anvil Mtn Correctional Center (AR 50665)	N	SalAdj	FY2016 Salary Increases - ACOA	0	0	0	35.5	0.0	0.0	0.0	35.5
Population Management	Anvil Mtn Correctional Center (AR 50665)	N	SalAdj	FY2016 Salary Increases	0	0	0	22.5	0.0	0.0	0.0	22.5
Population Management	Anvil Mtn Correctional Center (AR 50665)	N	SalAdj	FY2016 Health Insurance Rate Reduction - ACOA	0	0	0	-10.2	0.0	0.0	0.0	-10.2
Population Management	Anvil Mtn Correctional Center (AR 50665)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	-0.9	0.0	0.0	0.0	-0.9
<b>Anvil Mtn Correctional Center (AR 50665) total:</b>					<b>39</b>	<b>0</b>	<b>0</b>	<b>6,029.8</b>	<b>0.0</b>	<b>24.9</b>	<b>0.0</b>	<b>6,054.7</b>
Population Management	Combined Hiland Mtn Corr Ctr (AR 50667)	N	ConfCom	FY2015 Conference Committee	95	0	0	11,573.7	0.0	0.0	0.0	11,573.7

**Change Record Summary (1079)**  
**Department of Corrections**

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**Scenario:** FY2016 Work in Progress Budget (12101)

RDU	Component	Language	Trans Type	Change Record Title	PFT	PPT	Non Perm	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total
Population Management	Combined Hiland Mtn Corr Ctr (AR 50667)	N	Trout	Align Authority Within the 24-Hour Institutional Facilities for Projected Prisoner Housing Costs (ADN: 20-2015-0017)	0	0	0	-6.8	0.0	0.0	0.0	-6.8
Population Management	Combined Hiland Mtn Corr Ctr (AR 50667)	N	Trin	Align Authority Within the 24-Hour Institutional Facilities for Projected Prisoner Housing Costs (ADN: 20-2015-0017)	0	0	0	541.3	0.0	0.0	0.0	541.3
Population Management	Combined Hiland Mtn Corr Ctr (AR 50667)	N	SalAdj	FY2016 Salary Increases - ACOA	0	0	0	68.8	0.0	0.0	0.0	68.8
Population Management	Combined Hiland Mtn Corr Ctr (AR 50667)	N	SalAdj	FY2016 Salary Increases	0	0	0	36.6	0.0	0.0	0.0	36.6
Population Management	Combined Hiland Mtn Corr Ctr (AR 50667)	N	SalAdj	FY2016 Health Insurance Rate Reduction - ACOA	0	0	0	-25.1	0.0	0.0	0.0	-25.1
Population Management	Combined Hiland Mtn Corr Ctr (AR 50667)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	-1.8	0.0	0.0	0.0	-1.8
<b>Combined Hiland Mtn Corr Ctr (AR 50667) total:</b>					<b>95</b>	<b>0</b>	<b>0</b>	<b>12,186.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12,186.7</b>
Population Management	Fairbanks Correctional Center (AR 50668)	N	ConfCom	FY2015 Conference Committee	88	0	0	10,827.5	0.0	0.0	0.0	10,827.5
Population Management	Fairbanks Correctional Center (AR 50668)	N	Trout	Align Authority Within the 24-Hour Institutional Facilities for Projected Prisoner Housing Costs (ADN: 20-2015-0017)	0	0	0	-96.6	0.0	0.0	0.0	-96.6
Population Management	Fairbanks Correctional Center (AR 50668)	N	Trin	Align Authority Within the 24-Hour Institutional Facilities for Projected Prisoner Housing Costs (ADN: 20-2015-0017)	0	0	0	214.9	0.0	0.0	0.0	214.9
Population Management	Fairbanks Correctional Center (AR 50668)	N	SalAdj	FY2016 Salary Increases - ACOA	0	0	0	63.8	0.0	0.0	0.0	63.8
Population Management	Fairbanks Correctional Center (AR 50668)	N	SalAdj	FY2016 Salary Increases	0	0	0	32.6	0.0	0.0	0.0	32.6
Population Management	Fairbanks Correctional Center (AR 50668)	N	SalAdj	FY2016 Health Insurance Rate Reduction - ACOA	0	0	0	-23.4	0.0	0.0	0.0	-23.4
Population Management	Fairbanks Correctional Center (AR 50668)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	-1.5	0.0	0.0	0.0	-1.5
<b>Fairbanks Correctional Center (AR 50668) total:</b>					<b>88</b>	<b>0</b>	<b>0</b>	<b>11,017.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11,017.3</b>
Population Management	Goose Creek Correctional Center (AR 50669)	N	ConfCom	FY2015 Conference Committee	334	0	0	49,989.0	0.0	0.0	0.0	49,989.0

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**Scenario:** FY2016 Work in Progress Budget (12101)

RDU	Component	Language	Trans Type	Change Record Title	PFT	PPT	Non Perm	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total
Population Management	Goose Creek Correctional Center (AR 50669)	N	Trout	Transfer Education Coordinator (20-3006) to Palmer Correctional Center for Offender Education Services (ADN: 20-2015-0024)	-1	0	0	0.0	0.0	0.0	0.0	0.0
Population Management	Goose Creek Correctional Center (AR 50669)	N	Trout	Transfer Maintenance Specialist Electrician (20-?338) to Physical Health Care and Reclass to Nurse I/II (ADN: 20-2015-0026)	-1	0	0	0.0	0.0	0.0	0.0	0.0
Population Management	Goose Creek Correctional Center (AR 50669)	N	Trout	Transfer to Various Components for Centralized Departmental Support	0	0	0	-3,875.0	0.0	0.0	0.0	-3,875.0
Population Management	Goose Creek Correctional Center (AR 50669)	N	SalAdj	FY2016 Salary Increases - ACOA	0	0	0	195.5	0.0	0.0	0.0	195.5
Population Management	Goose Creek Correctional Center (AR 50669)	N	SalAdj	FY2016 Salary Increases	0	0	0	117.4	0.0	0.0	0.0	117.4
Population Management	Goose Creek Correctional Center (AR 50669)	N	SalAdj	FY2016 Health Insurance Rate Reduction - ACOA	0	0	0	-87.7	0.0	0.0	0.0	-87.7
Population Management	Goose Creek Correctional Center (AR 50669)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	-5.4	0.0	0.0	0.0	-5.4
<b>Goose Creek Correctional Center (AR 50669) total:</b>					<b>332</b>	<b>0</b>	<b>0</b>	<b>46,333.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>46,333.8</b>
Population Management	Ketchikan Correctional Center (AR 50670)	N	ConfCom	FY2015 Conference Committee	35	0	0	4,513.2	0.0	0.0	0.0	4,513.2
Population Management	Ketchikan Correctional Center (AR 50670)	N	Trout	Align Authority Within the 24-Hour Institutional Facilities for Projected Prisoner Housing Costs (ADN: 20-2015-0017)	0	0	0	-276.3	0.0	0.0	0.0	-276.3
Population Management	Ketchikan Correctional Center (AR 50670)	N	Trin	Align Authority Within the 24-Hour Institutional Facilities for Projected Prisoner Housing Costs (ADN: 20-2015-0017)	0	0	0	93.7	0.0	0.0	0.0	93.7
Population Management	Ketchikan Correctional Center (AR 50670)	N	SalAdj	FY2016 Salary Increases - ACOA	0	0	0	25.0	0.0	0.0	0.0	25.0
Population Management	Ketchikan Correctional Center (AR 50670)	N	SalAdj	FY2016 Salary Increases	0	0	0	14.6	0.0	0.0	0.0	14.6
Population Management	Ketchikan Correctional Center (AR 50670)	N	SalAdj	FY2016 Health Insurance Rate Reduction - ACOA	0	0	0	-9.3	0.0	0.0	0.0	-9.3
Population Management	Ketchikan Correctional Center (AR 50670)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	-0.9	0.0	0.0	0.0	-0.9
<b>Ketchikan Correctional Center (AR 50670) total:</b>					<b>35</b>	<b>0</b>	<b>0</b>	<b>4,360.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4,360.0</b>
Population Management	Lemon Creek Correctional Ctr (AR 50671)	N	ConfCom	FY2015 Conference Committee	74	0	0	9,228.2	0.0	488.9	0.0	9,717.1

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**Scenario:** FY2016 Work in Progress Budget (12101)

RDU	Component	Language	Trans Type	Change Record Title	PFT	PPT	Non Perm	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total
Population Management	Lemon Creek Correctional Ctr (AR 50671)	N	Trout	Align Authority Within the 24-Hour Institutional Facilities for Projected Prisoner Housing Costs (ADN: 20-2015-0017)	0	0	0	-152.0	0.0	0.0	0.0	-152.0
Population Management	Lemon Creek Correctional Ctr (AR 50671)	N	Trin	Align Authority Within the 24-Hour Institutional Facilities for Projected Prisoner Housing Costs (ADN: 20-2015-0017)	0	0	0	474.8	0.0	0.0	0.0	474.8
Population Management	Lemon Creek Correctional Ctr (AR 50671)	N	SalAdj	FY2016 Salary Increases - ACOA	0	0	0	50.8	0.0	0.0	0.0	50.8
Population Management	Lemon Creek Correctional Ctr (AR 50671)	N	SalAdj	FY2016 Salary Increases	0	0	0	30.6	0.0	2.8	0.0	33.4
Population Management	Lemon Creek Correctional Ctr (AR 50671)	N	SalAdj	FY2016 Health Insurance Rate Reduction - ACOA	0	0	0	-19.7	0.0	0.0	0.0	-19.7
Population Management	Lemon Creek Correctional Ctr (AR 50671)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	-1.5	0.0	0.0	0.0	-1.5
<b>Lemon Creek Correctional Ctr (AR 50671) total:</b>					<b>74</b>	<b>0</b>	<b>0</b>	<b>9,611.2</b>	<b>0.0</b>	<b>491.7</b>	<b>0.0</b>	<b>10,102.9</b>
Population Management	Mat-Su Correctional Center (AR 50672)	N	ConfCom	FY2015 Conference Committee	36	0	0	4,467.0	0.0	0.0	0.0	4,467.0
Population Management	Mat-Su Correctional Center (AR 50672)	N	Trout	Align Authority Within the 24-Hour Institutional Facilities for Projected Prisoner Housing Costs (ADN: 20-2015-0017)	0	0	0	-53.3	0.0	0.0	0.0	-53.3
Population Management	Mat-Su Correctional Center (AR 50672)	N	Trin	Align Authority Within the 24-Hour Institutional Facilities for Projected Prisoner Housing Costs (ADN: 20-2015-0017)	0	0	0	60.7	0.0	0.0	0.0	60.7
Population Management	Mat-Su Correctional Center (AR 50672)	N	SalAdj	FY2016 Salary Increases - ACOA	0	0	0	27.0	0.0	0.0	0.0	27.0
Population Management	Mat-Su Correctional Center (AR 50672)	N	SalAdj	FY2016 Salary Increases	0	0	0	14.6	0.0	0.0	0.0	14.6
Population Management	Mat-Su Correctional Center (AR 50672)	N	SalAdj	FY2016 Health Insurance Rate Reduction - ACOA	0	0	0	-9.6	0.0	0.0	0.0	-9.6
Population Management	Mat-Su Correctional Center (AR 50672)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	-0.9	0.0	0.0	0.0	-0.9
<b>Mat-Su Correctional Center (AR 50672) total:</b>					<b>36</b>	<b>0</b>	<b>0</b>	<b>4,505.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4,505.5</b>
Population Management	Palmer Correctional Center (AR 50673)	N	ConfCom	FY2015 Conference Committee	106	0	0	13,173.3	0.0	0.0	0.0	13,173.3

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**Scenario:** FY2016 Work in Progress Budget (12101)

<b>RDU</b>	<b>Component</b>	<b>Language</b>	<b>Trans Type</b>	<b>Change Record Title</b>	<b>PFT</b>	<b>PPT</b>	<b>Non Perm</b>	<b>Unrestricted Gen (UGF)</b>	<b>Designated Gen (DGF)</b>	<b>Other Funds</b>	<b>Federal Funds</b>	<b>Total</b>
Population Management	Palmer Correctional Center (AR 50673)	N	Trin	Transfer Education Coordinator (20-3006) from Goose Creek Correctional Center for Offender Education Services (ADN: 20-2015-0024)	1	0	0	0.0	0.0	0.0	0.0	0.0
Population Management	Palmer Correctional Center (AR 50673)	N	Trout	Align Authority Within the 24-Hour Institutional Facilities for Projected Prisoner Housing Costs (ADN: 20-2015-0017)	0	0	0	-272.8	0.0	0.0	0.0	-272.8
Population Management	Palmer Correctional Center (AR 50673)	N	Trin	Align Authority Within the 24-Hour Institutional Facilities for Projected Prisoner Housing Costs (ADN: 20-2015-0017)	0	0	0	279.9	0.0	0.0	0.0	279.9
Population Management	Palmer Correctional Center (AR 50673)	N	SalAdj	FY2016 Salary Increases - ACOA	0	0	0	70.7	0.0	0.0	0.0	70.7
Population Management	Palmer Correctional Center (AR 50673)	N	SalAdj	FY2016 Salary Increases	0	0	0	37.3	0.0	0.0	0.0	37.3
Population Management	Palmer Correctional Center (AR 50673)	N	SalAdj	FY2016 Health Insurance Rate Reduction - ACOA	0	0	0	-28.7	0.0	0.0	0.0	-28.7
Population Management	Palmer Correctional Center (AR 50673)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	-1.8	0.0	0.0	0.0	-1.8
<b>Palmer Correctional Center (AR 50673) total:</b>					<b>107</b>	<b>0</b>	<b>0</b>	<b>13,257.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13,257.9</b>
Population Management	Spring Creek Correctional Ctr (AR 50674)	N	ConfCom	FY2015 Conference Committee	175	0	0	22,679.8	0.0	0.0	0.0	22,679.8
Population Management	Spring Creek Correctional Ctr (AR 50674)	N	Trout	Transfer Correctional Officer I/II (20-8209) to Education Programs and Reclass to Program Coordinator I (ADN: 20-2015-0013)	-1	0	0	0.0	0.0	0.0	0.0	0.0
Population Management	Spring Creek Correctional Ctr (AR 50674)	N	Trout	Transfer and Reclass Three Correctional Officer Positions to Physical Health Care for Prisoner Medical Care (ADN: 20-2015-0027)	-3	0	0	0.0	0.0	0.0	0.0	0.0
Population Management	Spring Creek Correctional Ctr (AR 50674)	N	Trout	Transfer to Anvil Mountain and Yukon-Kuskokwim Correctional Centers to Comply with Vacancy Factor (ADN: 20-2015-0021)	0	0	0	-293.0	0.0	0.0	0.0	-293.0
Population Management	Spring Creek Correctional Ctr (AR 50674)	N	Trout	Align Authority Within the 24-Hour Institutional Facilities for Projected Prisoner Housing Costs (ADN: 20-2015-0017)	0	0	0	-2,295.0	0.0	0.0	0.0	-2,295.0

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**Scenario:** FY2016 Work in Progress Budget (12101)

RDU	Component	Language	Trans Type	Change Record Title	PFT	PPT	Non Perm	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total
Population Management	Spring Creek Correctional Ctr (AR 50674)	N	Trin	Align Authority Within the 24-Hour Institutional Facilities for Projected Prisoner Housing Costs (ADN: 20-2015-0017)	0	0	0	575.2	0.0	0.0	0.0	575.2
Population Management	Spring Creek Correctional Ctr (AR 50674)	N	SalAdj	FY2016 Salary Increases - ACOA	0	0	0	118.3	0.0	0.0	0.0	118.3
Population Management	Spring Creek Correctional Ctr (AR 50674)	N	SalAdj	FY2016 Salary Increases	0	0	0	58.3	0.0	0.0	0.0	58.3
Population Management	Spring Creek Correctional Ctr (AR 50674)	N	SalAdj	FY2016 Health Insurance Rate Reduction - ACOA	0	0	0	-45.8	0.0	0.0	0.0	-45.8
Population Management	Spring Creek Correctional Ctr (AR 50674)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	-3.0	0.0	0.0	0.0	-3.0
<b>Spring Creek Correctional Ctr (AR 50674) total:</b>					<b>171</b>	<b>0</b>	<b>0</b>	<b>20,794.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>20,794.8</b>
Population Management	Wildwood Correctional Center (AR 50675)	N	ConfCom	FY2015 Conference Committee	118	0	0	14,764.4	8.0	0.0	0.0	14,772.4
Population Management	Wildwood Correctional Center (AR 50675)	N	Trout	Align Authority Within the 24-Hour Institutional Facilities for Projected Prisoner Housing Costs (ADN: 20-2015-0017)	0	0	0	-305.9	0.0	0.0	0.0	-305.9
Population Management	Wildwood Correctional Center (AR 50675)	N	Trin	Align Authority Within the 24-Hour Institutional Facilities for Projected Prisoner Housing Costs (ADN: 20-2015-0017)	0	0	0	321.8	0.0	0.0	0.0	321.8
Population Management	Wildwood Correctional Center (AR 50675)	N	SalAdj	FY2016 Salary Increases - ACOA	0	0	0	78.1	0.0	0.0	0.0	78.1
Population Management	Wildwood Correctional Center (AR 50675)	N	SalAdj	FY2016 Salary Increases	0	0	0	42.7	0.0	0.0	0.0	42.7
Population Management	Wildwood Correctional Center (AR 50675)	N	SalAdj	FY2016 Health Insurance Rate Reduction - ACOA	0	0	0	-32.4	0.0	0.0	0.0	-32.4
Population Management	Wildwood Correctional Center (AR 50675)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	-2.1	0.0	0.0	0.0	-2.1
<b>Wildwood Correctional Center (AR 50675) total:</b>					<b>118</b>	<b>0</b>	<b>0</b>	<b>14,866.6</b>	<b>8.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14,874.6</b>
Population Management	Yukon-Kuskokwim Corr Center (AR 50676)	N	ConfCom	FY2015 Conference Committee	40	0	0	7,159.6	0.0	60.0	0.0	7,219.6
Population Management	Yukon-Kuskokwim Corr Center (AR 50676)	N	Trin	Transfer from Spring Creek Correctional Center to Comply with Vacancy Factor Guidelines (ADN: 20-2015-0021)	0	0	0	250.0	0.0	0.0	0.0	250.0

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Population Management	Yukon-Kuskokwim Corr Center (AR 50676)	N	Trin	Align Authority Within the 24-Hour Institutional Facilities for Projected Prisoner Housing Costs (ADN: 20-2015-0017)	0	0	0	346.9	0.0	0.0	0.0	346.9
Population Management	Yukon-Kuskokwim Corr Center (AR 50676)	N	SalAdj	FY2016 Salary Increases - ACOA	0	0	0	40.4	0.0	0.0	0.0	40.4
Population Management	Yukon-Kuskokwim Corr Center (AR 50676)	N	SalAdj	FY2016 Salary Increases	0	0	0	26.1	0.0	0.0	0.0	26.1
Population Management	Yukon-Kuskokwim Corr Center (AR 50676)	N	SalAdj	FY2016 Health Insurance Rate Reduction - ACOA	0	0	0	-10.5	0.0	0.0	0.0	-10.5
Population Management	Yukon-Kuskokwim Corr Center (AR 50676)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	-0.9	0.0	0.0	0.0	-0.9
<b>Yukon-Kuskokwim Corr Center (AR 50676) total:</b>					<b>40</b>	<b>0</b>	<b>0</b>	<b>7,811.6</b>	<b>0.0</b>	<b>60.0</b>	<b>0.0</b>	<b>7,871.6</b>
Population Management	Probate & Parole Dir Office (AR 50680)	N	ConfCom	FY2015 Conference Committee	4	0	0	680.5	0.0	0.0	50.0	730.5
Population Management	Probate & Parole Dir Office (AR 50680)	N	SalAdj	FY2016 Salary Increases	0	0	0	10.6	0.0	0.0	0.0	10.6
Population Management	Probate & Parole Dir Office (AR 50680)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	-0.6	0.0	0.0	0.0	-0.6
<b>Probate &amp; Parole Dir Office (AR 50680) total:</b>					<b>4</b>	<b>0</b>	<b>0</b>	<b>690.5</b>	<b>0.0</b>	<b>0.0</b>	<b>50.0</b>	<b>740.5</b>
Population Management	Statewide Probation and Parole (AR 50682)	N	ConfCom	FY2015 Conference Committee	142	0	0	15,289.4	0.0	201.4	0.0	15,490.8
Population Management	Statewide Probation and Parole (AR 50682)	N	Trin	Transfer Positions Associated with the Probationer Accountability with Certain Enforcement Program (SB64) (ADN: 20-2015-0032)	13	0	0	0.0	0.0	0.0	0.0	0.0
Population Management	Statewide Probation and Parole (AR 50682)	N	LIT	Align Authority for the Probationer Accountability with Certain Enforcement Program (ADN: 20-2015-0033)	0	0	0	0.0	0.0	0.0	0.0	0.0
Population Management	Statewide Probation and Parole (AR 50682)	N	Trin	Transfer Year One SB64 Fiscal Note Authorization from Office of the Commissioner	0	0	0	1,443.6	0.0	0.0	0.0	1,443.6
Population Management	Statewide Probation and Parole (AR 50682)	N	SalAdj	FY2016 Salary Increases	0	0	0	284.9	0.0	23.6	0.0	308.5
Population Management	Statewide Probation and Parole (AR 50682)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	-7.1	0.0	0.0	0.0	-7.1
<b>Statewide Probation and Parole (AR 50682) total:</b>					<b>155</b>	<b>0</b>	<b>0</b>	<b>17,010.8</b>	<b>0.0</b>	<b>225.0</b>	<b>0.0</b>	<b>17,235.8</b>
Population Management	Electronic Monitoring (AR 50683)	N	ConfCom	FY2015 Conference Committee	17	0	0	1,791.8	1,630.7	0.0	0.0	3,422.5

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Population Management	Electronic Monitoring (AR 50683)	N	Trin	Transfer Year One SB64 Fiscal Note Authorization from Office of the Commissioner	0	0	0	18.8	106.3	0.0	0.0	125.1
Population Management	Electronic Monitoring (AR 50683)	N	SalAdj	FY2016 Salary Increases	0	0	0	16.8	16.8	0.0	0.0	33.6
Population Management	Electronic Monitoring (AR 50683)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	-0.3	-0.3	0.0	0.0	-0.6
<b>Electronic Monitoring (AR 50683) total:</b>					<b>17</b>	<b>0</b>	<b>0</b>	<b>1,827.1</b>	<b>1,753.5</b>	<b>0.0</b>	<b>0.0</b>	<b>3,580.6</b>
Population Management	Regional and Community Jails (AR 50684)	N	ConfCom	FY2015 Conference Committee	0	0	0	10,486.6	0.0	0.0	0.0	10,486.6
<b>Regional and Community Jails (AR 50684) total:</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>10,486.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10,486.6</b>
Population Management	Community Residential Centers (AR 50685)	N	ConfCom	FY2015 Conference Committee	0	0	0	22,833.4	2,331.1	0.0	0.0	25,164.5
<b>Community Residential Centers (AR 50685) total:</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>22,833.4</b>	<b>2,331.1</b>	<b>0.0</b>	<b>0.0</b>	<b>25,164.5</b>
Population Management	Parole Board (AR 50686)	N	ConfCom	FY2015 Conference Committee	5	0	0	846.7	0.0	0.0	0.0	846.7
Population Management	Parole Board (AR 50686)	N	Trin	Transfer Position (20-4484) Associated with the Probationer Accountability with Certain Enforcement Program (ADN: 20-2015-0032)	1	0	0	0.0	0.0	0.0	0.0	0.0
Population Management	Parole Board (AR 50686)	N	LIT	Align Authority for the Probationer Accountability with Certain Enforcement Program (ADN: 20-2015-0034)	0	0	0	0.0	0.0	0.0	0.0	0.0
Population Management	Parole Board (AR 50686)	N	Trin	Transfer Year One SB64 Fiscal Note Authorization from Office of the Commissioner	0	0	0	160.1	0.0	0.0	0.0	160.1
Population Management	Parole Board (AR 50686)	N	SalAdj	FY2016 Salary Increases	0	0	0	11.0	0.0	1.9	0.0	12.9
Population Management	Parole Board (AR 50686)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	-0.3	0.0	0.0	0.0	-0.3
<b>Parole Board (AR 50686) total:</b>					<b>6</b>	<b>0</b>	<b>0</b>	<b>1,017.5</b>	<b>0.0</b>	<b>1.9</b>	<b>0.0</b>	<b>1,019.4</b>
Health and Rehab Services	Physical Health Care (AR 50596)	N	ConfCom	FY2015 Conference Committee	140	0	0	26,230.3	8,530.9	0.0	0.0	34,761.2
Health and Rehab Services	Physical Health Care (AR 50596)	N	Trin	Transfer from Behavioral Health Care for Dental Oversight at the Goose Creek Correctional Center (ADN: 20-2015-0025)	0	0	0	127.4	0.0	0.0	0.0	127.4
Health and Rehab Services	Physical Health Care (AR 50596)	N	Trin	Transfer and Reclass Three Positions from Spring Creek Correctional Center for Prisoner Medical Care (ADN: 20-2015-0027)	3	0	0	0.0	0.0	0.0	0.0	0.0

**Change Record Summary (1079)**  
**Department of Corrections**

**DRAFT**

**Scenario:** FY2016 Work in Progress Budget (12101)

RDU	Component	Language	Trans Type	Change Record Title	PFT	PPT	Non Perm	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total
Health and Rehab Services	Physical Health Care (AR 50596)	N	Trin	Transfer Maintenance Specialist Electrician (20-?338) from Goose Creek Correctional Center and Reclass to Nurse I/II (ADN: 20-2015-0026)	1	0	0	0.0	0.0	0.0	0.0	0.0
Health and Rehab Services	Physical Health Care (AR 50596)	N	PosAdj	Add Medical Officer (20-x342) for Dental Oversight at the Goose Creek Correctional Center (ADN: 20-2014-0074)	1	0	0	0.0	0.0	0.0	0.0	0.0
Health and Rehab Services	Physical Health Care (AR 50596)	N	Trin	Transfer from Goose Creek Correctional Center for Centralized Departmental Support	0	0	0	2,600.0	0.0	0.0	0.0	2,600.0
Health and Rehab Services	Physical Health Care (AR 50596)	N	SalAdj	FY2016 Salary Increases	0	0	0	343.6	0.0	0.0	0.0	343.6
Health and Rehab Services	Physical Health Care (AR 50596)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	-8.4	0.0	0.0	0.0	-8.4
Health and Rehab Services	Physical Health Care (AR 50596)	N	FndChg	PFD Crime/Felon Fund Increase	0	0	0	-9,534.5	9,534.5	0.0	0.0	0.0
<b>Physical Health Care (AR 50596) total:</b>					<b>145</b>	<b>0</b>	<b>0</b>	<b>19,758.4</b>	<b>18,065.4</b>	<b>0.0</b>	<b>0.0</b>	<b>37,823.8</b>
Health and Rehab Services	Behavioral Health Care (AR 50592)	N	ConfCom	FY2015 Conference Committee	57	0	0	8,203.3	0.0	743.1	0.0	8,946.4
Health and Rehab Services	Behavioral Health Care (AR 50592)	N	Trout	Transfer to Physical Health Care for Dental Oversight at the Goose Creek Correctional Center (ADN: 20-2015-0025)	0	0	0	-127.4	0.0	0.0	0.0	-127.4
Health and Rehab Services	Behavioral Health Care (AR 50592)	N	LIT	Align Authority to Comply with Vacancy Factor Guidelines (ADN: 20-2015-0018)	0	0	0	0.0	0.0	0.0	0.0	0.0
Health and Rehab Services	Behavioral Health Care (AR 50592)	N	PosAdj	Delete Mental Health Clinician IV (20-?342) for New Medical Officer to Provide Dental Oversight at Goose Crk Corr Cntr (ADN: 20-2014-0074)	-1	0	0	0.0	0.0	0.0	0.0	0.0
Health and Rehab Services	Behavioral Health Care (AR 50592)	N	SalAdj	FY2016 Salary Increases	0	0	0	131.3	0.0	8.8	0.0	140.1
Health and Rehab Services	Behavioral Health Care (AR 50592)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	-4.2	0.0	0.0	0.0	-4.2
Health and Rehab Services	Behavioral Health Care (AR 50592)	N	OTI	Reverse Mental Health Trust Recommendation	0	0	0	0.0	0.0	-475.8	0.0	-475.8
Health and Rehab Services	Behavioral Health Care (AR 50592)	N	IncT	MH Trust: Dis Justice - Rural Reentry & Fetal Alcohol Syndrome Education Pilot (FY15-FY19)	0	0	0	0.0	0.0	120.0	0.0	120.0

**Change Record Summary (1079)**  
**Department of Corrections**

**DRAFT**

**Scenario:** FY2016 Work in Progress Budget (12101)

RDU	Component	Language	Trans Type	Change Record Title	PFT	PPT	Non Perm	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total
Health and Rehab Services	Behavioral Health Care (AR 50592)	N	IncT	MH Trust: Dis Justice - Grant 571 Implement APIC Discharge Planning Model in Department of Corrections (FY14-FY16)	0	0	0	0.0	0.0	260.0	0.0	260.0
Health and Rehab Services	Behavioral Health Care (AR 50592)	N	IncT	MH Trust: Dis Justice - Grant 4299 Training for Department of Corrections Mental Health Staff (FY15-FY17)	0	0	0	0.0	0.0	25.0	0.0	25.0
Health and Rehab Services	Behavioral Health Care (AR 50592)	N	IncT	MH Trust: Dis Justice - Grant 3507 Maintain Research Analyst (FY15-FY19)	0	0	0	0.0	0.0	70.8	0.0	70.8
Health and Rehab Services	Behavioral Health Care (AR 50592)	N	IncT	MH Trust: Dis Justice - Grant 3507 Expand Research Analyst (FY16-FY19)	0	0	0	0.0	0.0	26.4	0.0	26.4
<b>Behavioral Health Care (AR 50592) total:</b>					<b>56</b>	<b>0</b>	<b>0</b>	<b>8,203.0</b>	<b>0.0</b>	<b>778.3</b>	<b>0.0</b>	<b>8,981.3</b>
Health and Rehab Services	Substance Abuse Treatment Pgm (AR 51668)	N	ConfCom	FY2015 Conference Committee	2	0	0	3,785.2	0.0	70.8	65.0	3,921.0
Health and Rehab Services	Substance Abuse Treatment Pgm (AR 51668)	N	Trin	Transfer Criminal Justice Technician II (20-6615) from Education Program for Expanded Reporting (ADN: 20-2015-0022)	1	0	0	0.0	0.0	0.0	0.0	0.0
Health and Rehab Services	Substance Abuse Treatment Pgm (AR 51668)	N	LIT	Align Authority to Comply with Vacancy Factor Guidelines (ADN: 20-2015-0019)	0	0	0	0.0	0.0	0.0	0.0	0.0
Health and Rehab Services	Substance Abuse Treatment Pgm (AR 51668)	N	Trin	Transfer from Goose Creek Correctional Center for Centralized Departmental Support	0	0	0	700.0	0.0	0.0	0.0	700.0
Health and Rehab Services	Substance Abuse Treatment Pgm (AR 51668)	N	SalAdj	FY2016 Salary Increases	0	0	0	5.4	0.0	0.0	0.0	5.4
Health and Rehab Services	Substance Abuse Treatment Pgm (AR 51668)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	-0.3	0.0	0.0	0.0	-0.3
<b>Substance Abuse Treatment Pgm (AR 51668) total:</b>					<b>3</b>	<b>0</b>	<b>0</b>	<b>4,490.3</b>	<b>0.0</b>	<b>70.8</b>	<b>65.0</b>	<b>4,626.1</b>
Health and Rehab Services	Sex Offender Management Program (AR 51669)	N	ConfCom	FY2015 Conference Committee	6	0	0	3,158.6	0.0	0.0	0.0	3,158.6
Health and Rehab Services	Sex Offender Management Program (AR 51669)	N	LIT	Align Authority to Comply with Vacancy Factor Guidelines (ADN: 20-2015-0020)	0	0	0	0.0	0.0	0.0	0.0	0.0
Health and Rehab Services	Sex Offender Management Program (AR 51669)	N	SalAdj	FY2016 Salary Increases	0	0	0	17.8	0.0	0.0	0.0	17.8
Health and Rehab Services	Sex Offender Management Program (AR 51669)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	-0.3	0.0	0.0	0.0	-0.3
<b>Sex Offender Management Program (AR 51669) total:</b>					<b>6</b>	<b>0</b>	<b>0</b>	<b>3,176.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,176.1</b>

**Change Record Summary (1079)**  
**Department of Corrections**

**DRAFT**

**Scenario:** FY2016 Work in Progress Budget (12101)

RDU	Component	Language	Trans Type	Change Record Title	PFT	PPT	Non	Unrestricted	Designated	Other	Federal	Total
							Perm	Gen (UGF)	Gen (DGF)	Funds	Funds	
Health and Rehab Services	Domestic Violence Program (AR 51667)	N	ConfCom	FY2015 Conference Committee	0	0	0	175.0	0.0	0.0	0.0	175.0
<b>Domestic Violence Program (AR 51667) total:</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>175.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>175.0</b>
Offender Habilitation	Education Programs (AR 51665)	N	ConfCom	FY2015 Conference Committee	2	0	0	513.8	0.0	156.3	0.0	670.1
Offender Habilitation	Education Programs (AR 51665)	N	Trout	Transfer Criminal Justice Technician II (20-6615) to Substance Abuse Treatment Program for Expanded Reporting (ADN: 20-2015-0022)	-1	0	0	0.0	0.0	0.0	0.0	0.0
Offender Habilitation	Education Programs (AR 51665)	N	Trin	Transfer Correctional Officer I/II (20-8209) from Spring Creek Correctional Center to Education Programs (ADN: 20-2015-0013)	1	0	0	0.0	0.0	0.0	0.0	0.0
Offender Habilitation	Education Programs (AR 51665)	N	Trin	Transfer from Goose Creek Correctional Center for Centralized Departmental Support	0	0	0	275.0	0.0	0.0	0.0	275.0
Offender Habilitation	Education Programs (AR 51665)	N	SalAdj	FY2016 Salary Increases	0	0	0	4.6	0.0	0.0	0.0	4.6
<b>Education Programs (AR 51665) total:</b>					<b>2</b>	<b>0</b>	<b>0</b>	<b>793.4</b>	<b>0.0</b>	<b>156.3</b>	<b>0.0</b>	<b>949.7</b>
Offender Habilitation	Vocational Education Programs (AR 51666)	N	ConfCom	FY2015 Conference Committee	0	0	0	306.0	0.0	0.0	0.0	306.0
Offender Habilitation	Vocational Education Programs (AR 51666)	N	Trin	Transfer from Goose Creek Correctional Center for Centralized Departmental Support	0	0	0	300.0	0.0	0.0	0.0	300.0
<b>Vocational Education Programs (AR 51666) total:</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>606.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>606.0</b>
Recidivism Reduction Grants	Recidivism Reduction Grants (AR 50620)	N	FisNot	Omnibus Crime/Corrections/Recidivism Bill Ch83 SLA2014 (SB64) (Sec2 Ch16 SLA2014 P47 L16 (HB266)) (ADN: 20-2015-0010)	0	0	0	500.0	0.0	0.0	0.0	500.0
<b>Recidivism Reduction Grants (AR 50620) total:</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>500.0</b>
24 Hr Inst Utilities	24 Hr Institutional Utilities (AR 50610)	N	ConfCom	FY2015 Conference Committee	0	0	0	10,224.2	0.0	0.0	0.0	10,224.2
<b>24 Hr Institutional Utilities (AR 50610) total:</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>10,224.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10,224.2</b>
Agency Unallocated Reduction	Agency Unallocated Reduction (AR 50620)	N	ConfCom	FY2015 Conference Committee	0	0	0	-284.2	0.0	0.0	0.0	-284.2
Agency Unallocated Reduction	Agency Unallocated Reduction (AR 50620)	N	Unalloc	Align Authority for Agency-wide Reduction (ADN: 20-2015-0008)	0	0	0	284.2	0.0	0.0	0.0	284.2

**Change Record Summary (1079)**  
**Department of Corrections**

**DRAFT**

**Scenario:** FY2016 Work in Progress Budget (12101)

<b>RDU</b>	<b>Component</b>	<b>Language</b>	<b>Trans Type</b>	<b>Change Record Title</b>	<b>PFT</b>	<b>PPT</b>	<b>Non Perm</b>	<b>Unrestricted Gen (UGF)</b>	<b>Designated Gen (DGF)</b>	<b>Other Funds</b>	<b>Federal Funds</b>	<b>Total</b>
Agency Unallocated Reduction	Agency Unallocated Reduction (AR 50620)	N	Dec	FY2016 Target Reduction	0	0	0	-3,925.0	0.0	0.0	0.0	-3,925.0
<b>Agency Unallocated Reduction (AR 50620) total:</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>-3,925.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-3,925.0</b>
<b>Department of Corrections Totals:</b>					<b>1,871</b>	<b>0</b>	<b>0</b>	<b>286,231.4</b>	<b>24,777.8</b>	<b>14,797.6</b>	<b>5,481.8</b>	<b>331,288.6</b>

**Change Record Summary (1079)**  
**Department of Education and Early Development**

**DRAFT**

**Scenario:** FY2016 Work in Progress Budget (12101)

RDU	Component	Language	Trans Type	Change Record Title	PFT	PPT	Non Perm	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total
K-12 Support	Foundation Program (AR 17660)	Y	Misadj	Tracking FY2015 Estimated Draw for Foundation Expenditures from Public Education Fund	0	0	0	1,123,874.9	0.0	0.0	0.0	1,123,874.9
K-12 Support	Foundation Program (AR 17660)	N	ConfCom	FY2015 Conference Committee	0	0	0	0.0	10,000.0	0.0	20,791.0	30,791.0
K-12 Support	Foundation Program (AR 17660)	Y	MultiYr	Education Bill State Aid to School Districts Ch15 SLA2014 (HB278) (Sec32(d) Ch18 SLA2014 P114 L24 (SB119)) FY15-FY17 (ADN: 05-2015-0011)	0	0	0	19,904.2	0.0	0.0	0.0	19,904.2
K-12 Support	Foundation Program (AR 17660)	Y	MultiYr	Education Bill State Aid to School Districts Ch15 SLA2014 (HB278) (Sec32(c) Ch18 SLA2014 P114 L20 (SB119)) FY15-FY16 (ADN: 05-2015-0010)	0	0	0	32,243.7	0.0	0.0	0.0	32,243.7
K-12 Support	Foundation Program (AR 17660)	Y	IncOTI	Education Bill State Aid to School Districts Ch15 SLA2014 (HB278) (Sec32(b) Ch18 SLA2014 P114 L16 (SB119)) FY15 (ADN: 05-2015-0001)	0	0	0	42,953.5	0.0	0.0	0.0	42,953.5
K-12 Support	Foundation Program (AR 17660)	Y	Misadj	Tracking FY2015 Estimated PEF Draw for Expenditures for Education BSA, Correspondence and Charter School Changes (HB278) (ADN: 05-2015-0002)	0	0	0	43,998.4	0.0	0.0	0.0	43,998.4
K-12 Support	Foundation Program (AR 17660)	Y	OTI	Reverse Tracking FY2015 Estimated PEF Draw for Expenditures for Education BSA, Correspondence and Charter School (HB278)	0	0	0	-43,998.4	0.0	0.0	0.0	-43,998.4
K-12 Support	Foundation Program (AR 17660)	Y	OTI	Reverse Tracking FY2015 Estimated Draw for Foundation Expenditures from Public Education Fund	0	0	0	-1,123,874.9	0.0	0.0	0.0	-1,123,874.9
K-12 Support	Foundation Program (AR 17660)	Y	OTI	Reverse Education Bill State Aid to School Districts Ch15 SLA2014 (HB278) (Sec32(b) Ch18 SLA2014 P114 L16 (SB119)) FY15	0	0	0	-42,953.5	0.0	0.0	0.0	-42,953.5
K-12 Support	Foundation Program (AR 17660)	Y	OTI	Reverse Educ Bill State Aid to School Districts Ch15 SLA2014 (HB278) (Sec32(d) Ch18 SLA2014 P114 L24 (SB119)) FY15-FY17	0	0	0	-19,904.2	0.0	0.0	0.0	-19,904.2
K-12 Support	Foundation Program (AR 17660)	Y	OTI	Reverse Educ Bill State Aid to School Districts Ch15 SLA2014 (HB278) (Sec32(c) Ch18 SLA2014 P114 L20 (SB119)) FY15-FY16	0	0	0	-32,243.7	0.0	0.0	0.0	-32,243.7

**Change Record Summary (1079)**  
**Department of Education and Early Development**

**DRAFT**

**Scenario:** FY2016 Work in Progress Budget (12101)

RDU	Component	Language	Trans Type	Change Record Title	PFT	PPT	Non Perm	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total
K-12 Support	Foundation Program (AR 17660)	Y	Misadj	Tracking Estimated FY16 Foundation Expenditures from Public Education Fund-Student Count TBD November	0	0	0	1,180,316.2	0.0	0.0	0.0	1,180,316.2
K-12 Support	Foundation Program (AR 17660)	Y	Misadj	Adjust Tracking Estimated FY16 Foundation Expenditures from Public Education Fund due to Public School Trust Fund	0	0	0	-3,000.0	0.0	0.0	0.0	-3,000.0
K-12 Support	Foundation Program (AR 17660)	N	Inc	Public School Trust Fund-Additional Income Fund Available; Reduces PEF Draw	0	0	0	0.0	3,000.0	0.0	0.0	3,000.0
<b>Foundation Program (AR 17660) total:</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>1,177,316.2</b>	<b>13,000.0</b>	<b>0.0</b>	<b>20,791.0</b>	<b>1,211,107.2</b>
K-12 Support	Pupil Transportation (AR 17775)	Y	Misadj	Tracking FY2015 Estimated Draw for Pupil Transportation Expenditures from the Public Education Fund	0	0	0	76,773.9	0.0	0.0	0.0	76,773.9
K-12 Support	Pupil Transportation (AR 17775)	Y	OTI	Reverse Tracking FY2015 Estimated Draw for Pupil Transportation Expenditures from the Public Education Fund	0	0	0	-76,773.9	0.0	0.0	0.0	-76,773.9
K-12 Support	Pupil Transportation (AR 17775)	Y	Misadj	Tracking FY2016 Estimated Draw for Pupil Transportation Expenditures from the Public Education Fund	0	0	0	79,624.7	0.0	0.0	0.0	79,624.7
<b>Pupil Transportation (AR 17775) total:</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>79,624.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>79,624.7</b>
K-12 Support	Boarding Home Grants (AR 17663)	N	ConfCom	FY2015 Conference Committee	0	0	0	4,710.8	0.0	0.0	0.0	4,710.8
K-12 Support	Boarding Home Grants (AR 17663)	N	FisNot	Education Bill Ch15 SLA2014 (HB278) (Sec10 Ch18 SLA2014 P97 L16 (SB119)) 6/30/15 (ADN: 05-2015-0003)	0	0	0	2,249.5	0.0	0.0	0.0	2,249.5
K-12 Support	Boarding Home Grants (AR 17663)	N	Inc	New Residential Programs (AS14.16.200 was amended, removing limit on number of schools that may be approved)	0	0	0	736.1	0.0	0.0	0.0	736.1
<b>Boarding Home Grants (AR 17663) total:</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>7,696.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7,696.4</b>
K-12 Support	Youth in Detention (AR 17664)	N	ConfCom	FY2015 Conference Committee	0	0	0	1,100.0	0.0	0.0	0.0	1,100.0
<b>Youth in Detention (AR 17664) total:</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>1,100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,100.0</b>
K-12 Support	Special Schools (AR 17665)	N	ConfCom	FY2015 Conference Committee	0	0	0	3,693.3	0.0	0.0	0.0	3,693.3
<b>Special Schools (AR 17665) total:</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>3,693.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,693.3</b>
Education Support Services	Executive Administration (AR 17732)	N	ConfCom	FY2015 Conference Committee	5	0	0	881.0	0.0	22.4	0.0	903.4

**Change Record Summary (1079)**  
**Department of Education and Early Development**

**DRAFT**

**Scenario:** FY2016 Work in Progress Budget (12101)

RDU	Component	Language	Trans Type	Change Record Title	PFT	PPT	Non Perm	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total
Education Support Services	Executive Administration (AR 17732)	N	LIT	Align Authority to Comply with Vacancy Factor Guidelines (ADN: 05-2015-0053)	0	0	0	0.0	0.0	0.0	0.0	0.0
Education Support Services	Executive Administration (AR 17732)	N	SalAdj	FY2016 Salary Increases	0	0	0	14.8	0.0	0.0	0.0	14.8
Education Support Services	Executive Administration (AR 17732)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	-1.2	0.0	0.0	0.0	-1.2
Education Support Services	Executive Administration (AR 17732)	N	Dec	FY2016 Target Reduction	0	0	0	-320.0	0.0	0.0	0.0	-320.0
<b>Executive Administration (AR 17732) total:</b>					<b>5</b>	<b>0</b>	<b>0</b>	<b>574.6</b>	<b>0.0</b>	<b>22.4</b>	<b>0.0</b>	<b>597.0</b>
Education Support Services	Administrative Services (AR 17745)	N	ConfCom	FY2015 Conference Committee	10	0	1	769.1	0.0	735.4	145.0	1,649.5
Education Support Services	Administrative Services (AR 17745)	N	LIT	Align Authority to Comply with Vacancy Factor Guidelines (ADN: 05-2015-0054)	0	0	0	0.0	0.0	0.0	0.0	0.0
Education Support Services	Administrative Services (AR 17745)	N	SalAdj	FY2016 Salary Increases	0	0	0	14.0	0.0	12.8	0.0	26.8
Education Support Services	Administrative Services (AR 17745)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	-0.4	0.0	-0.8	0.0	-1.2
<b>Administrative Services (AR 17745) total:</b>					<b>10</b>	<b>0</b>	<b>1</b>	<b>782.7</b>	<b>0.0</b>	<b>747.4</b>	<b>145.0</b>	<b>1,675.1</b>
Education Support Services	Information Services (AR 17747)	N	ConfCom	FY2015 Conference Committee	7	0	0	306.6	0.0	746.3	0.0	1,052.9
Education Support Services	Information Services (AR 17747)	N	LIT	Align Authority to Comply with Vacancy Factor Guidelines (ADN: 05-2015-0055)	0	0	0	0.0	0.0	0.0	0.0	0.0
Education Support Services	Information Services (AR 17747)	N	SalAdj	FY2016 Salary Increases	0	0	0	6.6	0.0	13.1	0.0	19.7
Education Support Services	Information Services (AR 17747)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	-0.4	0.0	-0.2	0.0	-0.6
<b>Information Services (AR 17747) total:</b>					<b>7</b>	<b>0</b>	<b>0</b>	<b>312.8</b>	<b>0.0</b>	<b>759.2</b>	<b>0.0</b>	<b>1,072.0</b>
Education Support Services	School Finance & Facilities (AR 17761)	N	ConfCom	FY2015 Conference Committee	14	0	0	1,636.2	0.0	808.6	0.0	2,444.8
Education Support Services	School Finance & Facilities (AR 17761)	N	FisNot	Education Bill Ch15 SLA2014 (HB278) (Sec10 Ch18 SLA2014 P97 L18 (SB119)) 6/30/15 (ADN: 05-2015-0004)	0	0	1	620.1	0.0	0.0	0.0	620.1
Education Support Services	School Finance & Facilities (AR 17761)	N	LIT	Align Authority to Comply with Vacancy Factor Guidelines (ADN: 05-2015-0056)	0	0	0	0.0	0.0	0.0	0.0	0.0
Education Support Services	School Finance & Facilities (AR 17761)	N	SalAdj	FY2016 Salary Increases	0	0	0	25.8	0.0	12.8	0.0	38.6
Education Support Services	School Finance & Facilities (AR 17761)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	-0.6	0.0	-0.3	0.0	-0.9

**Change Record Summary (1079)**  
**Department of Education and Early Development**

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**Scenario:** FY2016 Work in Progress Budget (12101)

RDU	Component	Language	Trans Type	Change Record Title	PFT	PPT	Non Perm	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total
Education Support Services	School Finance & Facilities (AR 17761)	N	OTI	Reduce Education Bill Ch15 SLA2014 (HB278) (Sec10 Ch18 SLA2014 P97 L18 (SB119)) 6/30/15	0	0	-1	-554.1	0.0	0.0	0.0	-554.1
<b>School Finance &amp; Facilities (AR 17761) total:</b>					<b>14</b>	<b>0</b>	<b>0</b>	<b>1,727.4</b>	<b>0.0</b>	<b>821.1</b>	<b>0.0</b>	<b>2,548.5</b>
Teaching and Learning Support	Student and School Achievement (AR 17712)	N	ConfCom	FY2015 Conference Committee	66	0	0	8,623.1	434.5	700.3	153,987.9	163,745.8
Teaching and Learning Support	Student and School Achievement (AR 17712)	N	FisNot	Schools Restraint Seclusion Crisis Training Ch95 SLA2014 (HB210) (Sec2 Ch16 SLA2014 P45 L25 (HB266)) 6/30/15 (ADN: 05-2015-0005)	0	0	0	14.0	0.0	0.0	0.0	14.0
Teaching and Learning Support	Student and School Achievement (AR 17712)	N	FisNot	Education Bill Technical Vocational Education Program Ch15 SLA2014 (HB278) (Sec10 Ch18 SLA2014 P97 L20 (SB119)) 6/30/15 (ADN: 05-2015-0006)	0	0	0	0.0	30.1	0.0	0.0	30.1
Teaching and Learning Support	Student and School Achievement (AR 17712)	N	FisNot	Education Bill Charter School Grants Ch15 SLA2014 (HB278) (Sec10 Ch18 SLA2014 P97 L20 (SB119)) 6/30/15 (ADN: 05-2015-0007)	0	0	0	168.8	0.0	0.0	0.0	168.8
Teaching and Learning Support	Student and School Achievement (AR 17712)	N	FisNot	Education Bill Military Family Data Reporting Ch15 SLA2014 (HB278) (Sec10 Ch18 SLA2014 P97 L20 (SB119)) 6/30/15 (ADN: 05-2015-0007)	0	0	0	80.0	0.0	0.0	0.0	80.0
Teaching and Learning Support	Student and School Achievement (AR 17712)	N	FisNot	Education Bill College and Career Readiness Assessment Ch15 SLA2014 (HB278) (Sec10 Ch18 SLA2014 P97 L20 (SB119)) 6/30/15 (ADN: 05-2015-0007)	0	0	0	525.0	0.0	0.0	0.0	525.0
Teaching and Learning Support	Student and School Achievement (AR 17712)	N	FisNot	Education Bill Pilot Expand STEM to Middle School Ch15 SLA2014 (HB278) (Sec10 Ch18 SLA2014 P97 L20 (SB119)) 6/30/15 (ADN: 05-2015-0007)	0	0	0	3,000.0	0.0	0.0	0.0	3,000.0
Teaching and Learning Support	Student and School Achievement (AR 17712)	N	Trout	Transfer Reclassified Position (05-1788) to Mt. Edgecumbe High School for Mental Health Clinician	-1	0	0	0.0	0.0	0.0	0.0	0.0
Teaching and Learning Support	Student and School Achievement (AR 17712)	N	LIT	Align Authority to Comply with Vacancy Factor Guidelines (ADN: 05-2015-0057)	0	0	0	0.0	0.0	0.0	0.0	0.0
Teaching and Learning Support	Student and School Achievement (AR 17712)	N	SalAdj	FY2016 Salary Increases	0	0	0	69.9	0.0	0.0	80.9	150.8
Teaching and Learning Support	Student and School Achievement (AR 17712)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	-2.1	0.0	0.0	-1.5	-3.6

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Teaching and Learning Support	Student and School Achievement (AR 17712)	N	OTI	Reverse Mental Health Trust Recommendation	0	0	0	0.0	0.0	-100.0	0.0	-100.0
Teaching and Learning Support	Student and School Achievement (AR 17712)	N	OTI	Reduce Education Bill Military Family Data Reporting Ch15 SLA2014 (HB278) (Sec10 Ch18 SLA2014 P97 L20 (SB119)) 6/30/15	0	0	0	-80.0	0.0	0.0	0.0	-80.0
Teaching and Learning Support	Student and School Achievement (AR 17712)	N	IncM	Restore Technical Assistance on Data Reporting for School Districts with Military Families	0	0	0	10.0	0.0	0.0	0.0	10.0
Teaching and Learning Support	Student and School Achievement (AR 17712)	N	IncM	MH Trust: Gov Cncl - Grant 180 AK Autism Resource Center	0	0	0	0.0	0.0	100.0	0.0	100.0
Teaching and Learning Support	Student and School Achievement (AR 17712)	N	Inc	Alaska Technical and Vocational Education Program Formula Adjustment	0	0	0	0.0	35.8	0.0	0.0	35.8
<b>Student and School Achievement (AR 17712) total:</b>					<b>65</b>	<b>0</b>	<b>0</b>	<b>12,408.7</b>	<b>500.4</b>	<b>700.3</b>	<b>154,067.3</b>	<b>167,676.7</b>
Teaching and Learning Support	OWL (AR 17713)	N	ConfCom	FY2015 Conference Committee	0	0	0	761.8	0.0	0.0	0.0	761.8
Teaching and Learning Support	OWL (AR 17713)	N	Misadj	Structure: Move Component Under Library Museums and Archives	0	0	0	0.0	0.0	0.0	0.0	0.0
<b>OWL (AR 17713) total:</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>761.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>761.8</b>
Teaching and Learning Support	Alaska Learning Network (AR 17716)	N	ConfCom	FY2015 Conference Committee	0	0	0	850.0	0.0	0.0	0.0	850.0
Teaching and Learning Support	Alaska Learning Network (AR 17716)	N	OTI	Reverse One-time Alaska Learning Network	0	0	0	-850.0	0.0	0.0	0.0	-850.0
Teaching and Learning Support	Alaska Learning Network (AR 17716)	N	IncM	Restore Alaska Learning Network to Improve Student Achievement	0	0	0	850.0	0.0	0.0	0.0	850.0
<b>Alaska Learning Network (AR 17716) total:</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>850.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>850.0</b>
Teaching and Learning Support	State System of Support (AR 17718)	N	ConfCom	FY2015 Conference Committee	7	0	0	1,962.5	0.0	0.0	0.0	1,962.5
Teaching and Learning Support	State System of Support (AR 17718)	N	LIT	Align Authority to Comply with Vacancy Factor Guidelines (ADN: 05-2015-0058)	0	0	0	0.0	0.0	0.0	0.0	0.0
Teaching and Learning Support	State System of Support (AR 17718)	N	SalAdj	FY2016 Salary Increases	0	0	0	14.5	0.0	0.0	0.0	14.5
Teaching and Learning Support	State System of Support (AR 17718)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	-0.6	0.0	0.0	0.0	-0.6
<b>State System of Support (AR 17718) total:</b>					<b>7</b>	<b>0</b>	<b>0</b>	<b>1,976.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,976.4</b>
Teaching and Learning Support	Live Homework Help (AR 17714)	N	ConfCom	FY2015 Conference Committee	0	0	0	138.2	0.0	0.0	0.0	138.2

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**Scenario:** FY2016 Work in Progress Budget (12101)

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Teaching and Learning Support	Live Homework Help (AR 17714)	N	Misadj	Structure: Move Component Under Library Museums and Archives	0	0	0	0.0	0.0	0.0	0.0	0.0
				<b>Live Homework Help (AR 17714) total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>138.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>138.2</b>
Teaching and Learning Support	Statewide Mentoring (AR 17723)	N	ConfCom	FY2015 Conference Committee	0	0	0	2,300.0	0.0	0.0	0.0	2,300.0
				<b>Statewide Mentoring (AR 17723) total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,300.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,300.0</b>
Teaching and Learning Support	Teacher Certification (AR 17725)	N	ConfCom	FY2015 Conference Committee	5	0	0	0.2	904.0	16.4	0.0	920.6
Teaching and Learning Support	Teacher Certification (AR 17725)	N	LIT	Align Authority to Comply with Vacancy Factor Guidelines (ADN: 05-2015-0059)	0	0	0	0.0	0.0	0.0	0.0	0.0
Teaching and Learning Support	Teacher Certification (AR 17725)	N	SalAdj	FY2016 Salary Increases	0	0	0	0.0	10.0	0.0	0.0	10.0
Teaching and Learning Support	Teacher Certification (AR 17725)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	0.0	-0.3	0.0	0.0	-0.3
				<b>Teacher Certification (AR 17725) total:</b>	<b>5</b>	<b>0</b>	<b>0</b>	<b>0.2</b>	<b>913.7</b>	<b>16.4</b>	<b>0.0</b>	<b>930.3</b>
Teaching and Learning Support	Child Nutrition (AR 17728)	N	ConfCom	FY2015 Conference Committee	9	0	0	101.8	0.0	0.0	52,600.0	52,701.8
Teaching and Learning Support	Child Nutrition (AR 17728)	N	LIT	Align Authority to Comply with Vacancy Factor Guidelines (ADN: 05-2015-0060)	0	0	0	0.0	0.0	0.0	0.0	0.0
Teaching and Learning Support	Child Nutrition (AR 17728)	N	SalAdj	FY2016 Salary Increases	0	0	0	2.2	0.0	0.0	16.0	18.2
Teaching and Learning Support	Child Nutrition (AR 17728)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	-0.1	0.0	0.0	-0.5	-0.6
				<b>Child Nutrition (AR 17728) total:</b>	<b>9</b>	<b>0</b>	<b>0</b>	<b>103.9</b>	<b>0.0</b>	<b>0.0</b>	<b>52,615.5</b>	<b>52,719.4</b>
Teaching and Learning Support	Early Learning Coordination (AR 17730)	N	ConfCom	FY2015 Conference Committee	3	0	0	9,185.8	0.0	0.0	275.3	9,461.1
Teaching and Learning Support	Early Learning Coordination (AR 17730)	N	SalAdj	FY2016 Salary Increases	0	0	0	4.6	0.0	0.0	3.2	7.8
Teaching and Learning Support	Early Learning Coordination (AR 17730)	N	OTI	Parents as Teachers-School Funding Early Childhood Education Ch19 SLA 2012 (SB 182) (Sec2 Ch15 SLA2012 P49 L25) (HB 284)	0	0	0	-373.0	0.0	0.0	0.0	-373.0
				<b>Early Learning Coordination (AR 17730) total:</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>8,817.4</b>	<b>0.0</b>	<b>0.0</b>	<b>278.5</b>	<b>9,095.9</b>
Teaching and Learning Support	Pre-Kindergarten Grants (AR 17735)	N	ConfCom	FY2015 Conference Committee	0	0	0	2,000.0	0.0	0.0	0.0	2,000.0
				<b>Pre-Kindergarten Grants (AR 17735) total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,000.0</b>
Commissions and Boards	Professional Teaching Practice (AR 17755)	N	ConfCom	FY2015 Conference Committee	2	0	0	299.8	0.0	0.0	0.0	299.8

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**Scenario:** FY2016 Work in Progress Budget (12101)

RDU	Component	Language	Trans Type	Change Record Title	PFT	PPT	Non Perm	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total
Commissions and Boards	Professional Teaching Practice (AR 17755)	N	LIT	Align Authority to Comply with Vacancy Factor Guidelines (ADN: 05-2015-0061)	0	0	0	0.0	0.0	0.0	0.0	0.0
Commissions and Boards	Professional Teaching Practice (AR 17755)	N	SalAdj	FY2016 Salary Increases	0	0	0	4.4	0.0	0.0	0.0	4.4
Commissions and Boards	Professional Teaching Practice (AR 17755)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	-0.3	0.0	0.0	0.0	-0.3
Commissions and Boards	Professional Teaching Practice (AR 17755)	N	Inc	Funding Source Change to Comply With Legislative Intent	0	0	0	0.0	303.9	0.0	0.0	303.9
<b>Professional Teaching Practice (AR 17755) total:</b>					<b>2</b>	<b>0</b>	<b>0</b>	<b>303.9</b>	<b>303.9</b>	<b>0.0</b>	<b>0.0</b>	<b>607.8</b>
Commissions and Boards	AK State Council on the Arts (AR 17765)	N	ConfCom	FY2015 Conference Committee	6	0	0	803.1	10.9	458.2	798.9	2,071.1
Commissions and Boards	AK State Council on the Arts (AR 17765)	N	LIT	Align Authority to Comply with Rasmuson Foundation Agreement (ADN: 05-2015-0062)	0	0	0	0.0	0.0	0.0	0.0	0.0
Commissions and Boards	AK State Council on the Arts (AR 17765)	N	LIT	Align Authority to Reflect the Arts in Public Places Expenditures (ADN: 05-2015-0063)	0	0	0	0.0	0.0	0.0	0.0	0.0
Commissions and Boards	AK State Council on the Arts (AR 17765)	N	SalAdj	FY2016 Salary Increases	0	0	0	6.9	0.0	0.4	6.4	13.7
Commissions and Boards	AK State Council on the Arts (AR 17765)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	0.0	0.0	0.0	-0.3	-0.3
<b>AK State Council on the Arts (AR 17765) total:</b>					<b>6</b>	<b>0</b>	<b>0</b>	<b>810.0</b>	<b>10.9</b>	<b>458.6</b>	<b>805.0</b>	<b>2,084.5</b>
Mt. Edgecumbe Boarding School	Mt. Edgecumbe Boarding School (AR 17870)	N	ConfCom	FY2015 Conference Committee	36	10	0	4,622.7	57.4	6,095.5	0.0	10,775.6
Mt. Edgecumbe Boarding School	Mt. Edgecumbe Boarding School (AR 17870)	N	LIT	Align Authority to Comply with Vacancy Factor Guidelines (ADN: 05-2015-0064)	0	0	0	0.0	0.0	0.0	0.0	0.0
Mt. Edgecumbe Boarding School	Mt. Edgecumbe Boarding School (AR 17870)	N	Trin	Transfer Reclassified Position (05-1788) from Student and School Achievement for Mental Health Clinician	1	0	0	0.0	0.0	0.0	0.0	0.0
Mt. Edgecumbe Boarding School	Mt. Edgecumbe Boarding School (AR 17870)	N	PosAdj	Change Full-time Position (05-1788) to Part-time Position (ADN: 05-2014-0358)	-1	1	0	0.0	0.0	0.0	0.0	0.0
Mt. Edgecumbe Boarding School	Mt. Edgecumbe Boarding School (AR 17870)	N	SalAdj	FY2016 Salary Increases	0	0	0	30.9	0.0	0.7	0.0	31.6
Mt. Edgecumbe Boarding School	Mt. Edgecumbe Boarding School (AR 17870)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	-1.4	0.0	-0.1	0.0	-1.5
<b>Mt. Edgecumbe Boarding School (AR 17870) total:</b>					<b>36</b>	<b>11</b>	<b>0</b>	<b>4,652.2</b>	<b>57.4</b>	<b>6,096.1</b>	<b>0.0</b>	<b>10,805.7</b>
State Facilities Maintenance	State Facilities Maintenance (AR 17875)	N	ConfCom	FY2015 Conference Committee	8	0	0	0.0	0.0	1,185.3	0.0	1,185.3

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**Scenario:** FY2016 Work in Progress Budget (12101)

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State Facilities Maintenance	State Facilities Maintenance (AR 17875)	N	LIT	Align Authority to Comply with Vacancy Factor Guidelines (ADN: 05-2015-0065)	0	0	0	0.0	0.0	0.0	0.0	0.0
State Facilities Maintenance	State Facilities Maintenance (AR 17875)	N	SalAdj	FY2016 Salary Increases	0	0	0	0.0	0.0	2.9	0.0	2.9
State Facilities Maintenance	State Facilities Maintenance (AR 17875)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	0.0	0.0	-0.3	0.0	-0.3
<b>State Facilities Maintenance (AR 17875) total:</b>					<b>8</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,187.9</b>	<b>0.0</b>	<b>1,187.9</b>
State Facilities Maintenance	EED State Facilities Rent (AR 18115)	N	ConfCom	FY2015 Conference Committee	0	0	0	2,098.2	0.0	26.0	0.0	2,124.2
<b>EED State Facilities Rent (AR 18115) total:</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>2,098.2</b>	<b>0.0</b>	<b>26.0</b>	<b>0.0</b>	<b>2,124.2</b>
Alaska Library and Museums	Library Operations (AR 17955)	N	ConfCom	FY2015 Conference Committee	35	0	5	4,889.8	63.0	1,068.3	3,205.4	9,226.5
Alaska Library and Museums	Library Operations (AR 17955)	N	FisNot	Education Bill Internet Services Ch15 SLA2014 (HB278) (Sec10 Ch18 SLA2014 P97 L23 (SB119)) 6/30/15 (ADN: 05-2015-0008)	0	0	0	5,000.0	0.0	0.0	0.0	5,000.0
Alaska Library and Museums	Library Operations (AR 17955)	N	LIT	Align Authority for Administrative Support to Implement Broadband for Schools Program (ADN: 05-2015-0066)	0	0	0	0.0	0.0	0.0	0.0	0.0
Alaska Library and Museums	Library Operations (AR 17955)	N	LIT	Align Authority to Comply with Vacancy Factor Guidelines (ADN: 05-2015-0067)	0	0	0	0.0	0.0	0.0	0.0	0.0
Alaska Library and Museums	Library Operations (AR 17955)	N	SalAdj	FY2016 Salary Increases	0	0	0	77.1	0.0	0.0	4.2	81.3
Alaska Library and Museums	Library Operations (AR 17955)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	-2.8	0.0	0.0	-0.3	-3.1
Alaska Library and Museums	Library Operations (AR 17955)	N	Dec	Remove ARRA Broadband Technolgy Opportunities Program Authorization	0	0	-3	0.0	0.0	-710.0	-2,005.4	-2,715.4
<b>Library Operations (AR 17955) total:</b>					<b>35</b>	<b>0</b>	<b>2</b>	<b>9,964.1</b>	<b>63.0</b>	<b>358.3</b>	<b>1,203.9</b>	<b>11,589.3</b>
Alaska Library and Museums	Archives (AR 17960)	N	ConfCom	FY2015 Conference Committee	10	0	0	1,123.6	0.0	158.1	40.0	1,321.7
Alaska Library and Museums	Archives (AR 17960)	N	LIT	Align Authority to Comply with Vacancy Factor Guidelines (ADN: 05-2015-0068)	0	0	0	0.0	0.0	0.0	0.0	0.0
Alaska Library and Museums	Archives (AR 17960)	N	SalAdj	FY2016 Salary Increases	0	0	0	22.5	0.0	2.5	0.0	25.0
Alaska Library and Museums	Archives (AR 17960)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	-0.8	0.0	-0.1	0.0	-0.9
<b>Archives (AR 17960) total:</b>					<b>10</b>	<b>0</b>	<b>0</b>	<b>1,145.3</b>	<b>0.0</b>	<b>160.5</b>	<b>40.0</b>	<b>1,345.8</b>
Alaska Library and Museums	Museum Operations (AR 17979)	N	ConfCom	FY2015 Conference Committee	14	4	0	1,693.4	362.0	0.0	60.0	2,115.4

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**Scenario:** FY2016 Work in Progress Budget (12101)

RDU	Component	Language	Trans Type	Change Record Title	PFT	PPT	Non Perm	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total
Alaska Library and Museums	Museum Operations (AR 17979)	N	SalAdj	FY2016 Salary Increases	0	0	0	32.7	1.6	0.0	0.0	34.3
Alaska Library and Museums	Museum Operations (AR 17979)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	-1.3	-0.1	0.0	0.0	-1.4
<b>Museum Operations (AR 17979) total:</b>					<b>14</b>	<b>4</b>	<b>0</b>	<b>1,724.8</b>	<b>363.5</b>	<b>0.0</b>	<b>60.0</b>	<b>2,148.3</b>
Alaska Postsecondary Education	Program Admin & Operations (AR 18005)	N	ConfCom	FY2015 Conference Committee	95	0	11	0.0	5,500.0	14,866.8	1,987.1	22,353.9
Alaska Postsecondary Education	Program Admin & Operations (AR 18005)	N	FisNot	Postsecondary Education Loans/Grants Ch89 SLA2014 (SB195) (Sec2 Ch16 SLA2014 P49 L9 (HB266)) 6/30/15 (ADN: 05-2015-0017)	0	0	0	0.0	82.8	-82.8	0.0	0.0
Alaska Postsecondary Education	Program Admin & Operations (AR 18005)	N	LIT	Align Authority to Comply with Vacancy Factor Guidelines (ADN: 05-2015-0069)	0	0	0	0.0	0.0	0.0	0.0	0.0
Alaska Postsecondary Education	Program Admin & Operations (AR 18005)	N	SalAdj	FY2016 Salary Increases	0	0	0	0.0	0.0	208.9	27.0	235.9
Alaska Postsecondary Education	Program Admin & Operations (AR 18005)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	0.0	0.0	-24.9	-4.7	-29.6
Alaska Postsecondary Education	Program Admin & Operations (AR 18005)	N	Inc	Alaska Education Grants	0	0	0	0.0	250.0	0.0	0.0	250.0
<b>Program Admin &amp; Operations (AR 18005) total:</b>					<b>95</b>	<b>0</b>	<b>11</b>	<b>0.0</b>	<b>5,832.8</b>	<b>14,968.0</b>	<b>2,009.4</b>	<b>22,810.2</b>
Alaska Postsecondary Education	WWAMI Medical Education (AR 18022)	N	ConfCom	FY2015 Conference Committee	0	0	0	2,964.8	0.0	0.0	0.0	2,964.8
<b>WWAMI Medical Education (AR 18022) total:</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>2,964.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,964.8</b>
AK Performance Scholarship Awd	AK Perf Scholarship Awd (AR 18027)	N	ConfCom	FY2015 Conference Committee	0	0	0	0.0	11,000.0	0.0	0.0	11,000.0
AK Performance Scholarship Awd	AK Perf Scholarship Awd (AR 18027)	N	Inc	Alaska Performance Scholarship Awards	0	0	0	0.0	500.0	0.0	0.0	500.0
<b>AK Perf Scholarship Awd (AR 18027) total:</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>11,500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11,500.0</b>
<b>Department of Education and Early Development Totals:</b>					<b>331</b>	<b>15</b>	<b>14</b>	<b>1,325,848.0</b>	<b>32,545.6</b>	<b>26,322.2</b>	<b>232,015.6</b>	<b>1,616,731.4</b>

**Change Record Summary (1079)**  
**Department of Environmental Conservation**

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**Scenario:** FY2016 Work in Progress Budget (12101)

RDU	Component	Language	Trans Type	Change Record Title	PFT	PPT	Non Perm	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total
Agency Unallocated Reduction	Agency-Wide Unallocated (AR 48015)	N	ConfCom	FY2015 Conference Committee	0	0	0	-72.9	0.0	0.0	0.0	-72.9
Agency Unallocated Reduction	Agency-Wide Unallocated (AR 48015)	N	Unalloc	Align Authority for Agency-wide Reduction (ADN: 18-2015-0352)	0	0	0	72.9	0.0	0.0	0.0	72.9
Agency Unallocated Reduction	Agency-Wide Unallocated (AR 48015)	N	Dec	FY2016 Target Reduction	0	0	0	-370.0	0.0	0.0	0.0	-370.0
<b>Agency-Wide Unallocated (AR 48015) total:</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>-370.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-370.0</b>
Administration	Office of the Commissioner (AR 48101)	N	ConfCom	FY2015 Conference Committee	7	0	0	477.8	0.0	97.5	547.1	1,122.4
Administration	Office of the Commissioner (AR 48101)	N	Unalloc	Align Authority for Agency-wide Reduction (ADN: 18-2015-0352)	0	0	0	-1.3	0.0	0.0	0.0	-1.3
Administration	Office of the Commissioner (AR 48101)	N	FisNot	Regulations: Notice, Review, Comment Ch87 SLA2014 (HB140) (Sec2 Ch16 SLA2014 P44 L29 (HB266)) (ADN: 18-2015-0351)	1	0	0	250.9	0.0	0.0	0.0	250.9
Administration	Office of the Commissioner (AR 48101)	N	SalAdj	FY2016 Salary Increases	0	0	0	12.8	0.0	1.9	11.1	25.8
Administration	Office of the Commissioner (AR 48101)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	-0.6	0.0	0.0	-0.6	-1.2
<b>Office of the Commissioner (AR 48101) total:</b>					<b>8</b>	<b>0</b>	<b>0</b>	<b>739.6</b>	<b>0.0</b>	<b>99.4</b>	<b>557.6</b>	<b>1,396.6</b>
Administration	Administrative Services (AR 48102)	N	ConfCom	FY2015 Conference Committee	52	0	0	990.7	2,049.2	1,149.8	2,051.0	6,240.7
Administration	Administrative Services (AR 48102)	N	Unalloc	Align Authority for Agency-wide Reduction (ADN: 18-2015-0352)	0	0	0	-0.9	0.0	0.0	0.0	-0.9
Administration	Administrative Services (AR 48102)	N	SalAdj	FY2016 Salary Increases	0	0	0	18.1	37.6	18.1	39.4	113.2
Administration	Administrative Services (AR 48102)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	-1.0	-2.0	-0.8	-2.2	-6.0
Administration	Administrative Services (AR 48102)	N	FndChg	Replace Federal with Clean Air and Comm Pass Vessel Funds for Core Service and Lease Cost Realloc per Fed Ind Cost Plan	0	0	0	0.0	110.0	400.0	-510.0	0.0
Administration	Administrative Services (AR 48102)	N	FndChg	Replace Federal Receipts with Clean Water Fund Administrative Fees	0	0	0	0.0	0.0	84.0	-84.0	0.0
<b>Administrative Services (AR 48102) total:</b>					<b>52</b>	<b>0</b>	<b>0</b>	<b>1,006.9</b>	<b>2,194.8</b>	<b>1,651.1</b>	<b>1,494.2</b>	<b>6,347.0</b>
Administration	State Support Services (AR 48150)	N	ConfCom	FY2015 Conference Committee	0	0	0	1,626.6	409.0	83.9	432.5	2,552.0
<b>State Support Services (AR 48150) total:</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>1,626.6</b>	<b>409.0</b>	<b>83.9</b>	<b>432.5</b>	<b>2,552.0</b>

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**Department of Environmental Conservation**

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**Scenario:** FY2016 Work in Progress Budget (12101)

RDU	Component	Language	Trans Type	Change Record Title	PFT	PPT	Non	Unrestricted	Designated	Other	Federal	Total
							Perm	Gen (UGF)	Gen (DGF)	Funds	Funds	
DEC Bldgs Maint & Operations	DEC Bldgs Maint & Operations (AR 48108)	N	ConfCom	FY2015 Conference Committee	2	0	0	636.5	0.0	0.0	0.0	636.5
<b>DEC Bldgs Maint &amp; Operations (AR 48108) total:</b>					<b>2</b>	<b>0</b>	<b>0</b>	<b>636.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>636.5</b>
Environmental Health	Environmental Health Director (AR 48601)	N	ConfCom	FY2015 Conference Committee	4	0	0	442.8	0.0	0.0	0.0	442.8
Environmental Health	Environmental Health Director (AR 48601)	N	Unalloc	Align Authority for Agency-wide Reduction (ADN: 18-2015-0352)	0	0	0	-1.9	0.0	0.0	0.0	-1.9
Environmental Health	Environmental Health Director (AR 48601)	N	SalAdj	FY2016 Salary Increases	0	0	0	8.2	0.0	0.0	0.0	8.2
Environmental Health	Environmental Health Director (AR 48601)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	-0.7	0.0	0.0	0.0	-0.7
<b>Environmental Health Director (AR 48601) total:</b>					<b>4</b>	<b>0</b>	<b>0</b>	<b>448.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>448.4</b>
Environmental Health	Food Safety & Sanitation (AR 48603)	N	ConfCom	FY2015 Conference Committee	40	0	0	2,081.7	2,120.7	63.7	905.6	5,171.7
Environmental Health	Food Safety & Sanitation (AR 48603)	N	Unalloc	Align Authority for Agency-wide Reduction (ADN: 18-2015-0352)	0	0	0	-17.7	0.0	0.0	0.0	-17.7
Environmental Health	Food Safety & Sanitation (AR 48603)	N	Trin	Transfer Office Assistant III (18-7461) from Drinking Water Due to Reorganization	1	0	0	0.0	0.0	0.0	0.0	0.0
Environmental Health	Food Safety & Sanitation (AR 48603)	N	SalAdj	FY2016 Salary Increases	0	0	0	42.6	30.0	0.0	12.5	85.1
Environmental Health	Food Safety & Sanitation (AR 48603)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	-1.7	-0.4	0.0	-0.6	-2.7
<b>Food Safety &amp; Sanitation (AR 48603) total:</b>					<b>41</b>	<b>0</b>	<b>0</b>	<b>2,104.9</b>	<b>2,150.3</b>	<b>63.7</b>	<b>917.5</b>	<b>5,236.4</b>
Environmental Health	Laboratory Services (AR 48606)	N	ConfCom	FY2015 Conference Committee	28	0	0	2,637.2	320.2	239.5	1,127.9	4,324.8
Environmental Health	Laboratory Services (AR 48606)	N	Unalloc	Align Authority for Agency-wide Reduction (ADN: 18-2015-0352)	0	0	0	-4.6	0.0	0.0	0.0	-4.6
Environmental Health	Laboratory Services (AR 48606)	Y	CarryFwd	Recreational Shellfish Beach Monitoring Pilot Program Sec27b Ch5 FSSLA2011 P162 L26 (SB46) Lapses 6/30/2015	0	0	0	230.1	0.0	0.0	0.0	230.1
Environmental Health	Laboratory Services (AR 48606)	N	Trin	Transfer Analyst/Programmer III (18-7836) from Drinking Water Due to Reorganization	1	0	0	0.0	0.0	0.0	0.0	0.0
Environmental Health	Laboratory Services (AR 48606)	N	SalAdj	FY2016 Salary Increases	0	0	0	50.4	2.3	3.3	10.4	66.4
Environmental Health	Laboratory Services (AR 48606)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	-2.1	-0.1	-0.1	-0.4	-2.7

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RDU	Component	Language	Trans Type	Change Record Title	PFT	PPT	Non Perm	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total
Environmental Health	Laboratory Services (AR 48606)	Y	OTI	Reverse Recreational Shellfish Beach Monitoring Pilot Program Sec27b Ch5 FSSLA2011 P162 L26 (SB46) Lapses 6/30/2015	0	0	0	-230.1	0.0	0.0	0.0	-230.1
<b>Laboratory Services (AR 48606) total:</b>					<b>29</b>	<b>0</b>	<b>0</b>	<b>2,680.9</b>	<b>322.4</b>	<b>242.7</b>	<b>1,137.9</b>	<b>4,383.9</b>
Environmental Health	Drinking Water (AR 48607)	N	ConfCom	FY2015 Conference Committee	61	0	0	2,324.2	328.3	0.0	4,506.7	7,159.2
Environmental Health	Drinking Water (AR 48607)	N	Unalloc	Align Authority for Agency-wide Reduction (ADN: 18-2015-0352)	0	0	0	-11.5	0.0	0.0	0.0	-11.5
Environmental Health	Drinking Water (AR 48607)	N	Trout	Transfer Office Assistant III (18-7461) to Food Safety & Sanitation Due to Reorganization	-1	0	0	0.0	0.0	0.0	0.0	0.0
Environmental Health	Drinking Water (AR 48607)	N	Trout	Transfer Analyst/Programmer III (18-7836) to Laboratory Services Due to Reorganization	-1	0	0	0.0	0.0	0.0	0.0	0.0
Environmental Health	Drinking Water (AR 48607)	N	SalAdj	FY2016 Salary Increases	0	0	0	39.8	3.4	0.0	87.2	130.4
Environmental Health	Drinking Water (AR 48607)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	-1.2	-0.2	0.0	-2.9	-4.3
<b>Drinking Water (AR 48607) total:</b>					<b>59</b>	<b>0</b>	<b>0</b>	<b>2,351.3</b>	<b>331.5</b>	<b>0.0</b>	<b>4,591.0</b>	<b>7,273.8</b>
Environmental Health	Solid Waste Management (AR 48608)	N	ConfCom	FY2015 Conference Committee	20	0	0	1,021.7	1,014.3	0.0	305.0	2,341.0
Environmental Health	Solid Waste Management (AR 48608)	N	Unalloc	Align Authority for Agency-wide Reduction (ADN: 18-2015-0352)	0	0	0	-3.6	0.0	0.0	0.0	-3.6
Environmental Health	Solid Waste Management (AR 48608)	N	SalAdj	FY2016 Salary Increases	0	0	0	20.6	17.2	0.0	4.7	42.5
Environmental Health	Solid Waste Management (AR 48608)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	-0.5	-0.7	0.0	-0.1	-1.3
<b>Solid Waste Management (AR 48608) total:</b>					<b>20</b>	<b>0</b>	<b>0</b>	<b>1,038.2</b>	<b>1,030.8</b>	<b>0.0</b>	<b>309.6</b>	<b>2,378.6</b>
Air Quality	Air Quality Director (AR 48701)	N	ConfCom	FY2015 Conference Committee	2	0	0	286.1	0.0	0.0	0.0	286.1
Air Quality	Air Quality Director (AR 48701)	N	Unalloc	Align Authority for Agency-wide Reduction (ADN: 18-2015-0352)	0	0	0	-1.7	0.0	0.0	0.0	-1.7
Air Quality	Air Quality Director (AR 48701)	N	SalAdj	FY2016 Salary Increases	0	0	0	4.9	0.0	0.0	0.0	4.9
Air Quality	Air Quality Director (AR 48701)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	-0.3	0.0	0.0	0.0	-0.3
<b>Air Quality Director (AR 48701) total:</b>					<b>2</b>	<b>0</b>	<b>0</b>	<b>289.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>289.0</b>
Air Quality	Air Quality (AR 48702)	N	ConfCom	FY2015 Conference Committee	63	0	0	1,641.7	1,806.9	5,025.4	1,886.1	10,360.1

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RDU	Component	Language	Trans Type	Change Record Title	PFT	PPT	Non Perm	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total
Air Quality	Air Quality (AR 48702)	N	Unalloc	Align Authority for Agency-wide Reduction (ADN: 18-2015-0352)	0	0	0	-5.3	0.0	0.0	0.0	-5.3
Air Quality	Air Quality (AR 48702)	N	SalAdj	FY2016 Salary Increases	0	0	0	32.4	20.5	67.5	22.1	142.5
Air Quality	Air Quality (AR 48702)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	-0.9	-0.5	-2.0	-0.7	-4.1
Air Quality	Air Quality (AR 48702)	N	OTI	Reverse Alaska Gasline Development Corporation Ch11 SLA2013 (HB4) (Sec2 Ch14 SLA2013 P44 L7 (HB65)	0	0	0	0.0	0.0	-78.3	0.0	-78.3
Air Quality	Air Quality (AR 48702)	N	Inc	Expand Air Permitting Program to Meet Growing Oil & Gas Industry Needs	1	0	0	0.0	123.0	0.0	0.0	123.0
<b>Air Quality (AR 48702) total:</b>					<b>64</b>	<b>0</b>	<b>0</b>	<b>1,667.9</b>	<b>1,949.9</b>	<b>5,012.6</b>	<b>1,907.5</b>	<b>10,537.9</b>
Spill Prevention and Response	Spill Prev. & Resp. Director (AR 48501)	N	ConfCom	FY2015 Conference Committee	3	0	0	0.0	351.5	0.0	0.0	351.5
Spill Prevention and Response	Spill Prev. & Resp. Director (AR 48501)	N	Trout	Transfer Program Coordinator I (18-7528) to Response Fund Administration Due to Reorganization	-1	0	0	0.0	0.0	0.0	0.0	0.0
Spill Prevention and Response	Spill Prev. & Resp. Director (AR 48501)	N	Trout	Transfer to Contaminated Sites for Indirect Costs (ADN: 18-2015-0356)	0	0	0	0.0	-79.5	0.0	0.0	-79.5
Spill Prevention and Response	Spill Prev. & Resp. Director (AR 48501)	N	Trin	Transfer from Contaminated Sites for Indirect Costs (ADN: 18-2015-0355)	0	0	0	0.0	0.0	0.0	71.3	71.3
Spill Prevention and Response	Spill Prev. & Resp. Director (AR 48501)	N	Trout	Reorganize and Consolidate Spill Prevention and Response Programs	-2	0	0	0.0	-276.6	0.0	-72.9	-349.5
Spill Prevention and Response	Spill Prev. & Resp. Director (AR 48501)	N	Trin	Reorganize and Consolidate Spill Prevention and Response Programs	145	0	0	686.7	14,033.0	543.2	5,954.4	21,217.3
Spill Prevention and Response	Spill Prev. & Resp. Director (AR 48501)	N	SalAdj	FY2016 Salary Increases	0	0	0	0.0	4.7	0.0	1.5	6.2
Spill Prevention and Response	Spill Prev. & Resp. Director (AR 48501)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	0.0	-0.2	0.0	-0.1	-0.3
Spill Prevention and Response	Spill Prev. & Resp. Director (AR 48501)	N	Dec	Efficiencies from Reorganization and Consolidatation of Programs	-4	0	0	0.0	-520.0	0.0	0.0	-520.0
<b>Spill Prev. &amp; Resp. Director (AR 48501) total:</b>					<b>141</b>	<b>0</b>	<b>0</b>	<b>686.7</b>	<b>13,512.9</b>	<b>543.2</b>	<b>5,954.2</b>	<b>20,697.0</b>
Spill Prevention and Response	Contaminated Sites Program (AR 48502)	N	ConfCom	FY2015 Conference Committee	52	0	0	0.0	3,175.2	93.2	5,577.7	8,846.1
Spill Prevention and Response	Contaminated Sites Program (AR 48502)	N	Trin	Transfer from Response Fund Administration and Directors Office for Indirect Costs (ADN: 18-2015-0356)	0	0	0	0.0	310.2	0.0	0.0	310.2
Spill Prevention and Response	Contaminated Sites Program (AR 48502)	N	Trout	Transfer to Response Fund Administration and Directors Office for Indirect Costs (ADN: 18-2015-0355)	0	0	0	0.0	0.0	0.0	-277.0	-277.0

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Spill Prevention and Response	Contaminated Sites Program (AR 48502)	N	Trout	Reorganize and Consolidate Spill Prevention and Response Programs	-52	0	0	0.0	-3,551.6	-100.2	-5,358.1	-9,009.9
Spill Prevention and Response	Contaminated Sites Program (AR 48502)	N	SalAdj	FY2016 Salary Increases	0	0	0	0.0	67.8	7.1	58.7	133.6
Spill Prevention and Response	Contaminated Sites Program (AR 48502)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	0.0	-2.2	-0.2	-1.4	-3.8
<b>Contaminated Sites Program (AR 48502) total:</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>-0.6</b>	<b>-0.1</b>	<b>-0.1</b>	<b>-0.8</b>
Spill Prevention and Response	Industry Prep. & Pipeline Op. (AR 48504)	N	ConfCom	FY2015 Conference Committee	40	0	0	676.2	3,925.9	429.0	308.1	5,339.2
Spill Prevention and Response	Industry Prep. & Pipeline Op. (AR 48504)	N	Unalloc	Align Authority for Agency-wide Reduction (ADN: 18-2015-0352)	0	0	0	-2.3	0.0	0.0	0.0	-2.3
Spill Prevention and Response	Industry Prep. & Pipeline Op. (AR 48504)	N	Trout	Reorganize and Consolidate Spill Prevention and Response Programs	-40	0	0	-686.7	-3,994.6	-438.9	-313.4	-5,433.6
Spill Prevention and Response	Industry Prep. & Pipeline Op. (AR 48504)	N	SalAdj	FY2016 Salary Increases	0	0	0	13.1	70.4	10.2	5.4	99.1
Spill Prevention and Response	Industry Prep. & Pipeline Op. (AR 48504)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	-0.3	-2.2	-0.7	-0.4	-3.6
<b>Industry Prep. &amp; Pipeline Op. (AR 48504) total:</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>-0.5</b>	<b>-0.4</b>	<b>-0.3</b>	<b>-1.2</b>
Spill Prevention and Response	Prevention and Emerg. Response (AR 48505)	N	ConfCom	FY2015 Conference Committee	35	0	0	0.0	4,713.5	0.0	0.0	4,713.5
Spill Prevention and Response	Prevention and Emerg. Response (AR 48505)	N	Trout	Reorganize and Consolidate Spill Prevention and Response Programs	-35	0	0	0.0	-4,789.7	-4.1	0.0	-4,793.8
Spill Prevention and Response	Prevention and Emerg. Response (AR 48505)	N	SalAdj	FY2016 Salary Increases	0	0	0	0.0	77.9	4.3	0.0	82.2
Spill Prevention and Response	Prevention and Emerg. Response (AR 48505)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	0.0	-2.3	-0.1	0.0	-2.4
<b>Prevention and Emerg. Response (AR 48505) total:</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>-0.6</b>	<b>0.1</b>	<b>0.0</b>	<b>-0.5</b>
Spill Prevention and Response	Response Fund Administration (AR 48506)	N	ConfCom	FY2015 Conference Committee	15	0	0	0.0	1,638.3	0.0	0.0	1,638.3
Spill Prevention and Response	Response Fund Administration (AR 48506)	N	Trin	Transfer Program Coordinator I (18-7528) from Director's Office Due to Reorganization	1	0	0	0.0	0.0	0.0	0.0	0.0
Spill Prevention and Response	Response Fund Administration (AR 48506)	N	Trout	Transfer to Contaminated Sites for Indirect Costs (ADN: 18-2015-0356)	0	0	0	0.0	-230.7	0.0	0.0	-230.7
Spill Prevention and Response	Response Fund Administration (AR 48506)	N	Trin	Transfer from Contaminated Sites for Indirect Costs (ADN: 18-2015-0355)	0	0	0	0.0	0.0	0.0	205.7	205.7
Spill Prevention and Response	Response Fund Administration (AR 48506)	N	Trout	Reorganize and Consolidate Spill Prevention and Response Programs	-16	0	0	0.0	-1,420.5	0.0	-210.0	-1,630.5

**Change Record Summary (1079)**  
**Department of Environmental Conservation**

**DRAFT**

**Scenario:** FY2016 Work in Progress Budget (12101)

<b>RDU</b>	<b>Component</b>	<b>Language</b>	<b>Trans Type</b>	<b>Change Record Title</b>	<b>PFT</b>	<b>PPT</b>	<b>Non Perm</b>	<b>Unrestricted Gen (UGF)</b>	<b>Designated Gen (DGF)</b>	<b>Other Funds</b>	<b>Federal Funds</b>	<b>Total</b>
Spill Prevention and Response	Response Fund Administration (AR 48506)	N	SalAdj	FY2016 Salary Increases	0	0	0	0.0	13.2	0.0	4.4	17.6
Spill Prevention and Response	Response Fund Administration (AR 48506)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	0.0	-0.6	0.0	-0.2	-0.8
<b>Response Fund Administration (AR 48506) total:</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>-0.3</b>	<b>0.0</b>	<b>-0.1</b>	<b>-0.4</b>
Water	Water Quality (AR 48820)	N	ConfCom	FY2015 Conference Committee	92	0	1	6,084.7	5,276.8	876.2	4,795.0	17,032.7
Water	Water Quality (AR 48820)	N	Unalloc	Align Authority for Agency-wide Reduction (ADN: 18-2015-0352)	0	0	0	-18.2	0.0	0.0	0.0	-18.2
Water	Water Quality (AR 48820)	N	Trout	Transfer Program Coordinator I (18-7720) to Facilities Construction Due to Reorganization	-1	0	0	0.0	0.0	0.0	0.0	0.0
Water	Water Quality (AR 48820)	N	Trin	Transfer Office Assistant I (18-7291) from Facilites Component Due to Reorganization	1	0	0	0.0	0.0	0.0	0.0	0.0
Water	Water Quality (AR 48820)	N	SalAdj	FY2016 Salary Increases	0	0	0	125.3	30.9	10.9	56.9	224.0
Water	Water Quality (AR 48820)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	-4.4	-0.9	-0.2	-2.1	-7.6
<b>Water Quality (AR 48820) total:</b>					<b>92</b>	<b>0</b>	<b>1</b>	<b>6,187.4</b>	<b>5,306.8</b>	<b>886.9</b>	<b>4,849.8</b>	<b>17,230.9</b>
Water	Facility Construction (AR 48880)	N	ConfCom	FY2015 Conference Committee	40	0	3	1,136.1	83.9	4,554.5	2,819.7	8,594.2
Water	Facility Construction (AR 48880)	N	Unalloc	Align Authority for Agency-wide Reduction (ADN: 18-2015-0352)	0	0	0	-3.9	0.0	0.0	0.0	-3.9
Water	Facility Construction (AR 48880)	N	Trin	Transfer Program Coordinator I (18-7720) from Water Quality Component Due to Reorganization	1	0	0	0.0	0.0	0.0	0.0	0.0
Water	Facility Construction (AR 48880)	N	Trout	Transfer Office Assistant I (18-7291) to Water Quality Component Due to Reorganization	-1	0	0	0.0	0.0	0.0	0.0	0.0
Water	Facility Construction (AR 48880)	N	SalAdj	FY2016 Salary Increases	0	0	0	7.0	1.0	74.8	9.5	92.3
Water	Facility Construction (AR 48880)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	-0.2	0.0	-2.6	-0.5	-3.3
Water	Facility Construction (AR 48880)	N	FndChg	Replace Federal Receipts with Clean Water Fund Administrative Fees	0	0	0	0.0	0.0	700.0	-700.0	0.0
<b>Facility Construction (AR 48880) total:</b>					<b>40</b>	<b>0</b>	<b>3</b>	<b>1,139.0</b>	<b>84.9</b>	<b>5,326.7</b>	<b>2,128.7</b>	<b>8,679.3</b>
<b>Department of Environmental Conservation Totals:</b>					<b>554</b>	<b>0</b>	<b>4</b>	<b>22,233.3</b>	<b>27,291.3</b>	<b>13,909.8</b>	<b>24,280.0</b>	<b>87,714.4</b>

**Change Record Summary (1079)**  
**Department of Fish and Game**

**DRAFT**

**Scenario:** FY2016 Work in Progress Budget (12101)

RDU	Component	Trans		Change Record Title	PFT	PPT	Non Perm	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total
		Language	Type									
Commercial Fisheries	SE Region Fisheries Mgmt. (AR 41503)	N	ConfCom	FY2015 Conference Committee	54	53	0	9,543.3	651.8	0.0	92.0	10,287.1
Commercial Fisheries	SE Region Fisheries Mgmt. (AR 41503)	N	Unalloc	Align Authority for Unallocated Reduction (ADN: 11-2015-0043)	0	0	0	-70.0	0.0	0.0	0.0	-70.0
Commercial Fisheries	SE Region Fisheries Mgmt. (AR 41503)	N	Unalloc	Eliminate Chilkat Lake Productivity Program as Unallocated Reduction (FY13-FY14) (ADN: 11-2015-0043)	0	0	0	-60.0	0.0	0.0	0.0	-60.0
Commercial Fisheries	SE Region Fisheries Mgmt. (AR 41503)	N	Trin	Transfer Federal Authority from Commercial Fisheries Special Projects (ADN: 11-2015-0092)	0	0	0	0.0	0.0	0.0	43.0	43.0
Commercial Fisheries	SE Region Fisheries Mgmt. (AR 41503)	N	Trout	Transfer Office Assistant I (11-1898) to Headquarters Fisheries Management (ADN: 11-2014-0312)	0	-1	0	0.0	0.0	0.0	0.0	0.0
Commercial Fisheries	SE Region Fisheries Mgmt. (AR 41503)	N	SalAdj	FY2016 Salary Increases	0	0	0	166.9	0.0	0.0	0.0	166.9
Commercial Fisheries	SE Region Fisheries Mgmt. (AR 41503)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	-9.0	0.0	0.0	0.0	-9.0
Commercial Fisheries	SE Region Fisheries Mgmt. (AR 41503)	N	OTI	Reverse Southeast Alaska Demersal Shelf Rockfish Surveys (FY13-FY15)	0	0	0	-260.0	0.0	0.0	0.0	-260.0
Commercial Fisheries	SE Region Fisheries Mgmt. (AR 41503)	N	OTI	Reverse Chilkat Lake Productivity Program (FY13-FY16)	0	0	0	-60.0	0.0	0.0	0.0	-60.0
Commercial Fisheries	SE Region Fisheries Mgmt. (AR 41503)	N	IncT	Restore Chilkat Lake Productivity Program (FY13-FY16)	0	0	0	60.0	0.0	0.0	0.0	60.0
<b>SE Region Fisheries Mgmt. (AR 41503) total:</b>					<b>54</b>	<b>52</b>	<b>0</b>	<b>9,311.2</b>	<b>651.8</b>	<b>0.0</b>	<b>135.0</b>	<b>10,098.0</b>
Commercial Fisheries	Central Region Fisheries Mgmt. (AR 41504)	N	ConfCom	FY2015 Conference Committee	48	106	0	9,139.8	384.3	0.0	0.0	9,524.1
Commercial Fisheries	Central Region Fisheries Mgmt. (AR 41504)	N	PosAdj	Change Biometrician II (11-5080) from Full-Time to Part-Time (ADN: 11-2014-0389)	-1	1	0	0.0	0.0	0.0	0.0	0.0
Commercial Fisheries	Central Region Fisheries Mgmt. (AR 41504)	N	Trout	Transfer Fishery Biologist III (11-4018) to Westward Region Fisheries Management (ADN: 11-2014-0425)	-1	0	0	0.0	0.0	0.0	0.0	0.0
Commercial Fisheries	Central Region Fisheries Mgmt. (AR 41504)	N	Trin	Transfer Biometrician II (11-5080) from Headquarters Fisheries Management (ADN: 11-2014-0389)	1	0	0	0.0	0.0	0.0	0.0	0.0
Commercial Fisheries	Central Region Fisheries Mgmt. (AR 41504)	N	SalAdj	FY2016 Salary Increases	0	0	0	161.2	0.0	0.0	0.0	161.2
Commercial Fisheries	Central Region Fisheries Mgmt. (AR 41504)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	-9.3	0.0	0.0	0.0	-9.3

**Change Record Summary (1079)**  
**Department of Fish and Game**

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**Scenario:** FY2016 Work in Progress Budget (12101)

RDU	Component	Language	Trans Type	Change Record Title	PFT	PPT	Non Perm	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total
Commercial Fisheries	Central Region Fisheries Mgmt. (AR 41504)	N	OTI	Reverse Mixed Stock Sampling in Upper Cook Inlet, Offshore Test & Commercial Drift Gillnet Fisheries (FY14-FY17)	0	0	0	-273.0	0.0	0.0	0.0	-273.0
Commercial Fisheries	Central Region Fisheries Mgmt. (AR 41504)	N	IncT	Restore Mixed Stock Sampling in Upper Cook Inlet, Offshore Test & Commercial Drift Gillnet Fisheries (FY14-FY17)	0	0	0	273.0	0.0	0.0	0.0	273.0
<b>Central Region Fisheries Mgmt. (AR 41504) total:</b>					<b>47</b>	<b>107</b>	<b>0</b>	<b>9,291.7</b>	<b>384.3</b>	<b>0.0</b>	<b>0.0</b>	<b>9,676.0</b>
Commercial Fisheries	AYK Region Fisheries Mgmt. (AR 41505)	N	ConfCom	FY2015 Conference Committee	35	61	0	8,498.3	41.8	0.0	0.0	8,540.1
Commercial Fisheries	AYK Region Fisheries Mgmt. (AR 41505)	N	PosAdj	Change Fishery Biologist I (11-1144) from Part-Time to Full-Time (ADN: 11-2014-0378)	1	-1	0	0.0	0.0	0.0	0.0	0.0
Commercial Fisheries	AYK Region Fisheries Mgmt. (AR 41505)	N	PosAdj	Change Grants Administrator I (11-5039) from Full-Time to Part-Time (ADN: 11-2014-0334)	-1	1	0	0.0	0.0	0.0	0.0	0.0
Commercial Fisheries	AYK Region Fisheries Mgmt. (AR 41505)	N	Trin	Transfer Grants Administrator I (11-5039) from Commercial Fisheries Special Projects (ADN: 11-2014-0334)	1	0	0	0.0	0.0	0.0	0.0	0.0
Commercial Fisheries	AYK Region Fisheries Mgmt. (AR 41505)	N	SalAdj	FY2016 Salary Increases	0	0	0	132.8	0.0	0.0	0.0	132.8
Commercial Fisheries	AYK Region Fisheries Mgmt. (AR 41505)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	-8.4	0.0	0.0	0.0	-8.4
Commercial Fisheries	AYK Region Fisheries Mgmt. (AR 41505)	N	OTI	Reversal Salmon Enhancement Study and Efforts in the AYK Region (FY14-FY18)	0	0	0	-200.0	0.0	0.0	0.0	-200.0
Commercial Fisheries	AYK Region Fisheries Mgmt. (AR 41505)	N	IncT	Restore Salmon Enhancement Study and Efforts in the AYK Region (FY14-FY18)	0	0	0	200.0	0.0	0.0	0.0	200.0
<b>AYK Region Fisheries Mgmt. (AR 41505) total:</b>					<b>36</b>	<b>61</b>	<b>0</b>	<b>8,622.7</b>	<b>41.8</b>	<b>0.0</b>	<b>0.0</b>	<b>8,664.5</b>
Commercial Fisheries	Westward Region Fisheries Mgmt. (AR 41506)	N	ConfCom	FY2015 Conference Committee	49	55	0	8,931.9	1,964.4	0.0	0.0	10,896.3
Commercial Fisheries	Westward Region Fisheries Mgmt. (AR 41506)	N	LIT	Align Authority for Red King Crab Research in the Adak and Petrel Banks Areas (ADN: 11-2015-0044)	0	0	0	0.0	0.0	0.0	0.0	0.0
Commercial Fisheries	Westward Region Fisheries Mgmt. (AR 41506)	N	Unalloc	Align Authority for Unallocated Reduction (ADN: 11-2015-0045)	0	0	0	-65.0	0.0	0.0	0.0	-65.0
Commercial Fisheries	Westward Region Fisheries Mgmt. (AR 41506)	N	PosAdj	Change Fishery Biologist III (11-4018) from Full-Time to Part-Time (ADN: 11-2014-0425)	-1	1	0	0.0	0.0	0.0	0.0	0.0

**Change Record Summary (1079)**  
**Department of Fish and Game**

**DRAFT**

**Scenario:** FY2016 Work in Progress Budget (12101)

RDU	Component	Language	Trans Type	Change Record Title	PFT	PPT	Non Perm	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total
Commercial Fisheries	Westward Region Fisheries Mgmt. (AR 41506)	N	Trin	Transfer Fishery Biologist III (11-4018) from Central Region Fisheries Management (ADN: 11-2014-0425)	1	0	0	0.0	0.0	0.0	0.0	0.0
Commercial Fisheries	Westward Region Fisheries Mgmt. (AR 41506)	N	SalAdj	FY2016 Salary Increases	0	0	0	173.6	0.0	0.0	0.0	173.6
Commercial Fisheries	Westward Region Fisheries Mgmt. (AR 41506)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	-9.9	0.0	0.0	0.0	-9.9
<b>Westward Region Fisheries Mgmt. (AR 41506) total:</b>					<b>49</b>	<b>56</b>	<b>0</b>	<b>9,030.6</b>	<b>1,964.4</b>	<b>0.0</b>	<b>0.0</b>	<b>10,995.0</b>
Commercial Fisheries	Statewide Fisheries Management (AR 41507)	N	ConfCom	FY2015 Conference Committee	60	7	0	12,962.4	382.2	0.0	0.0	13,344.6
Commercial Fisheries	Statewide Fisheries Management (AR 41507)	N	Unalloc	Align Authority for Unallocated Reduction (ADN: 11-2015-0046)	0	0	0	-150.0	0.0	0.0	0.0	-150.0
Commercial Fisheries	Statewide Fisheries Management (AR 41507)	N	PosAdj	Change Office Assistant I (11-1898) from Part-Time to Full-Time (ADN: 11-2014-0312)	1	-1	0	0.0	0.0	0.0	0.0	0.0
Commercial Fisheries	Statewide Fisheries Management (AR 41507)	N	Trin	Transfer Office Assistant I (11-1898) from Southeast Region Fisheries Management (ADN: 11-2014-0312)	0	1	0	0.0	0.0	0.0	0.0	0.0
Commercial Fisheries	Statewide Fisheries Management (AR 41507)	N	Trout	Transfer Biometrician II (11-5080) to Central Region Fisheries Management (ADN: 11-2014-0389)	-1	0	0	0.0	0.0	0.0	0.0	0.0
Commercial Fisheries	Statewide Fisheries Management (AR 41507)	N	SalAdj	FY2016 Salary Increases	0	0	0	177.2	0.0	0.0	0.0	177.2
Commercial Fisheries	Statewide Fisheries Management (AR 41507)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	-9.9	0.0	0.0	0.0	-9.9
Commercial Fisheries	Statewide Fisheries Management (AR 41507)	N	OTI	Reverse Increase Funding for Continued Genetics Work on the Susitna River Drainage (FY14-FY15)	0	0	0	-250.0	0.0	0.0	0.0	-250.0
Commercial Fisheries	Statewide Fisheries Management (AR 41507)	N	Misadj	Change Component name to Statewide Fisheries Management	0	0	0	0.0	0.0	0.0	0.0	0.0
<b>Statewide Fisheries Management (AR 41507) total:</b>					<b>60</b>	<b>7</b>	<b>0</b>	<b>12,729.7</b>	<b>382.2</b>	<b>0.0</b>	<b>0.0</b>	<b>13,111.9</b>
Commercial Fisheries	Comm Fish Special Projects (AR 41515)	N	ConfCom	FY2015 Conference Committee	63	150	0	534.0	1,043.7	10,068.0	9,222.9	20,868.6
Commercial Fisheries	Comm Fish Special Projects (AR 41515)	N	Trout	Transfer Federal Authority to Southeast Region Fisheries Management (ADN: 11-2014-0092)	0	0	0	0.0	0.0	0.0	-43.0	-43.0
Commercial Fisheries	Comm Fish Special Projects (AR 41515)	N	PosAdj	Change Fishery Biologist II (11-1375) from Part-Time to Full-Time (ADN: 11-2014-0451)	1	-1	0	0.0	0.0	0.0	0.0	0.0

**Change Record Summary (1079)**  
**Department of Fish and Game**

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**Scenario:** FY2016 Work in Progress Budget (12101)

RDU	Component	Language	Trans Type	Change Record Title	PFT	PPT	Non Perm	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total
Commercial Fisheries	Comm Fish Special Projects (AR 41515)	N	Trout	Transfer Grants Administrator I (11-5039) to AYK Region Fisheries Management (ADN: 11-2014-0334)	-1	0	0	0.0	0.0	0.0	0.0	0.0
Commercial Fisheries	Comm Fish Special Projects (AR 41515)	N	SalAdj	FY2016 Salary Increases	0	0	0	11.6	12.3	111.7	135.0	270.6
Commercial Fisheries	Comm Fish Special Projects (AR 41515)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	-0.4	-0.3	-2.8	-5.1	-8.6
Commercial Fisheries	Comm Fish Special Projects (AR 41515)	N	OTI	Reverse Genetics Work on Chinook Salmon in the Westward Region (FY13-FY16)	0	0	0	-234.0	0.0	0.0	0.0	-234.0
Commercial Fisheries	Comm Fish Special Projects (AR 41515)	N	OTI	Reverse Chatham/Icy Strait Sockeye Salmon Genetic Stock Identification (FY13-FY16)	0	0	0	-300.0	0.0	0.0	0.0	-300.0
Commercial Fisheries	Comm Fish Special Projects (AR 41515)	N	Misadj	Special Projects Elimination and Transfer to Various Region Components	0	0	0	0.0	0.0	0.0	0.0	0.0
Commercial Fisheries	Comm Fish Special Projects (AR 41515)	N	IncT	Restore Genetics Work on Chinook Salmon in the Westward Region (FY13-FY16)	0	0	0	234.0	0.0	0.0	0.0	234.0
Commercial Fisheries	Comm Fish Special Projects (AR 41515)	N	IncT	Restore Chatham/Icy Strait Sockeye Salmon Genetic Stock Identification (FY13-FY16)	0	0	0	300.0	0.0	0.0	0.0	300.0
<b>Comm Fish Special Projects (AR 41515) total:</b>					<b>63</b>	<b>149</b>	<b>0</b>	<b>545.2</b>	<b>1,055.7</b>	<b>10,176.9</b>	<b>9,309.8</b>	<b>21,087.6</b>
Commercial Fisheries	Unallocated Reduction (AR 41519)	N	ConfCom	FY2015 Conference Committee	0	0	0	-345.0	0.0	0.0	0.0	-345.0
Commercial Fisheries	Unallocated Reduction (AR 41519)	N	Unalloc	Align Authority for Unallocated Reduction (ADN: 11-2015-0043)	0	0	0	130.0	0.0	0.0	0.0	130.0
Commercial Fisheries	Unallocated Reduction (AR 41519)	N	Unalloc	Align Authority for Unallocated Reduction (ADN: 11-2015-0045)	0	0	0	65.0	0.0	0.0	0.0	65.0
Commercial Fisheries	Unallocated Reduction (AR 41519)	N	Unalloc	Align Authority for Unallocated Reduction (ADN: 11-2015-0046)	0	0	0	150.0	0.0	0.0	0.0	150.0
<b>Unallocated Reduction (AR 41519) total:</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Sport Fisheries	Sport Fisheries (AR 41601)	Y	IncM	Sportfish Operations Sec17b Ch16 SLA2014 P76 L21 (HB266)	0	0	0	0.0	0.0	500.0	0.0	500.0
Sport Fisheries	Sport Fisheries (AR 41601)	N	ConfCom	FY2015 Conference Committee	183	167	11	6,962.5	0.0	18,512.6	17,127.8	42,602.9
Sport Fisheries	Sport Fisheries (AR 41601)	N	Unalloc	Align Authority for Unallocated Reduction (ADN: 11-2015-0041)	0	0	0	-275.0	0.0	0.0	0.0	-275.0
Sport Fisheries	Sport Fisheries (AR 41601)	N	LIT	Align Authority for Yenta Fishwheel Recapture Project (FY15-FY16) (ADN: 11-2015-0042)	0	0	0	0.0	0.0	0.0	0.0	0.0

**Change Record Summary (1079)**  
**Department of Fish and Game**

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**Scenario:** FY2016 Work in Progress Budget (12101)

RDU	Component	Language	Trans Type	Change Record Title	PFT	PPT	Non Perm	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total
Sport Fisheries	Sport Fisheries (AR 41601)	N	PosAdj	Change Full-Time Publications Technician II (11-4035) to a Part-Time Fish and Wildlife Technician II (ADN: 11-2014-0435)	-1	1	0	0.0	0.0	0.0	0.0	0.0
Sport Fisheries	Sport Fisheries (AR 41601)	N	PosAdj	Change Fish and Wildlife Technician V (11-4351) from Full-Time to Part-Time (ADN: 11-2014-0439)	-1	1	0	0.0	0.0	0.0	0.0	0.0
Sport Fisheries	Sport Fisheries (AR 41601)	N	PosAdj	Change Fisheries Biologist I (11-5233) from Full-Time to Part-Time (ADN: 11-2014-0436)	-1	1	0	0.0	0.0	0.0	0.0	0.0
Sport Fisheries	Sport Fisheries (AR 41601)	N	PosAdj	Change Full-Time Fishery Biologist III (11-1863) to Part-Time Fish and Wildlife Technician II (ADN: 11-2014-0428)	-1	1	0	0.0	0.0	0.0	0.0	0.0
Sport Fisheries	Sport Fisheries (AR 41601)	N	PosAdj	Change Full-Time Criminal Justice Planner (11-4217) to Part-Time Fish and Wildlife Technician III (ADN: 11-2014-0467)	-1	1	0	0.0	0.0	0.0	0.0	0.0
Sport Fisheries	Sport Fisheries (AR 41601)	N	Trout	Transfer Authority to Sport Fish Hatcheries Component (ADN: 11-2015-0063)	0	0	0	0.0	0.0	-90.0	0.0	-90.0
Sport Fisheries	Sport Fisheries (AR 41601)	N	Trin	Transfer Authority from Sport Fish Hatcheries Component (ADN: 11-2015-0064)	0	0	0	0.0	0.0	90.0	0.0	90.0
Sport Fisheries	Sport Fisheries (AR 41601)	N	Trin	Transfer Fish and Wildlife Technician III (11-4056) from Sport Fish Hatcheries Component (ADN: 11-2015-0073)	1	0	0	0.0	0.0	0.0	0.0	0.0
Sport Fisheries	Sport Fisheries (AR 41601)	N	Trin	Transfer Program Coordinator I (11-N15016) from Administrative Services Component (ADN: 11-2014-0373)	0	0	1	0.0	0.0	0.0	0.0	0.0
Sport Fisheries	Sport Fisheries (AR 41601)	N	PosAdj	Change Fish and Wildlife Technician III (11-4056) from Full-Time to Part-Time (ADN: 11-2014-0440)	-1	1	0	0.0	0.0	0.0	0.0	0.0
Sport Fisheries	Sport Fisheries (AR 41601)	N	SalAdj	FY2016 Salary Increases	0	0	0	130.4	0.0	172.4	249.6	552.4
Sport Fisheries	Sport Fisheries (AR 41601)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	-7.0	0.0	-9.3	-12.9	-29.2
Sport Fisheries	Sport Fisheries (AR 41601)	N	OTI	Reverse Yenta River Fishwheel Recapture Project (FY15-FY16)	0	0	0	-90.0	0.0	0.0	0.0	-90.0
Sport Fisheries	Sport Fisheries (AR 41601)	N	OTI	Reverse Salmon Escapement Monitoring & Pike Eradication Weir on Alexander Creek (FY14-FY15)	0	0	0	-300.0	0.0	0.0	0.0	-300.0

**Change Record Summary (1079)**  
**Department of Fish and Game**

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**Scenario:** FY2016 Work in Progress Budget (12101)

RDU	Component	Language	Trans Type	Change Record Title	PFT	PPT	Non Perm	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total
Sport Fisheries	Sport Fisheries (AR 41601)	N	OTI	Reverse Coho Escapement Monitoring at Lewis, Theodore River and Montana Creek (FY15-FY16)	0	0	0	-148.5	0.0	0.0	0.0	-148.5
Sport Fisheries	Sport Fisheries (AR 41601)	Y	OTI	Reverse 500.0 of sportfish enterprise account for sportfish operations from the numbers section and replace	0	0	0	0.0	0.0	-500.0	0.0	-500.0
Sport Fisheries	Sport Fisheries (AR 41601)	N	IncT	Restore Yenta River Fishwheel Recapture Project (FY15-FY16)	0	0	0	90.0	0.0	0.0	0.0	90.0
Sport Fisheries	Sport Fisheries (AR 41601)	N	IncT	Restore Coho Escapement Monitoring at Lewis, Theodore River and Montana Creek (FY15-FY16)	0	0	0	148.5	0.0	0.0	0.0	148.5
Sport Fisheries	Sport Fisheries (AR 41601)	Y	IncM	Restore \$500.0 of sportfish enterprise account for sportfish operations from the numbers section and replace	0	0	0	0.0	0.0	500.0	0.0	500.0
<b>Sport Fisheries (AR 41601) total:</b>					<b>178</b>	<b>173</b>	<b>12</b>	<b>6,510.9</b>	<b>0.0</b>	<b>19,175.7</b>	<b>17,364.5</b>	<b>43,051.1</b>
Sport Fisheries	Sport Fish Hatcheries (AR 41604)	N	ConfCom	FY2015 Conference Committee	22	4	1	330.9	0.0	256.0	5,387.2	5,974.1
Sport Fisheries	Sport Fish Hatcheries (AR 41604)	N	Trin	Transfer Authority from Sport Fisheries Component (ADN: 11-2015-0063)	0	0	0	0.0	0.0	90.0	0.0	90.0
Sport Fisheries	Sport Fish Hatcheries (AR 41604)	N	Trout	Transfer Authority to Sport Fisheries (ADN: 11-2015-0064)	0	0	0	0.0	0.0	-90.0	0.0	-90.0
Sport Fisheries	Sport Fish Hatcheries (AR 41604)	N	Trout	Transfer Fish and Wildlife Technician III (11-4056) to Sport Fisheries (ADN: 11-2015-0073)	-1	0	0	0.0	0.0	0.0	0.0	0.0
Sport Fisheries	Sport Fish Hatcheries (AR 41604)	N	SalAdj	FY2016 Salary Increases	0	0	0	4.6	0.0	1.0	32.3	37.9
Sport Fisheries	Sport Fish Hatcheries (AR 41604)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	-0.4	0.0	-0.1	-2.1	-2.6
<b>Sport Fish Hatcheries (AR 41604) total:</b>					<b>21</b>	<b>4</b>	<b>1</b>	<b>335.1</b>	<b>0.0</b>	<b>256.9</b>	<b>5,417.4</b>	<b>6,009.4</b>
Sport Fisheries	Unallocated Reduction (AR 41609)	N	ConfCom	FY2015 Conference Committee	0	0	0	-275.0	0.0	0.0	0.0	-275.0
Sport Fisheries	Unallocated Reduction (AR 41609)	N	Unalloc	Align Authority for Unallocated Reduction (ADN: 11-2015-0041)	0	0	0	275.0	0.0	0.0	0.0	275.0
<b>Unallocated Reduction (AR 41609) total:</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Wildlife Conservation	Wildlife Conservation (AR 41901)	N	ConfCom	FY2015 Conference Committee	176	30	10	6,333.7	0.0	8,857.3	19,066.7	34,257.7
Wildlife Conservation	Wildlife Conservation (AR 41901)	N	Unalloc	Align Authority for Unallocated Reduction (ADN: 11-2015-0039)	0	0	0	-195.0	0.0	0.0	0.0	-195.0

**Change Record Summary (1079)**  
**Department of Fish and Game**

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**Scenario:** FY2016 Work in Progress Budget (12101)

RDU	Component	Language	Trans Type	Change Record Title	PFT	PPT	Non Perm	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total
Wildlife Conservation	Wildlife Conservation (AR 41901)	N	Trin	Transfer Federal Authority from Wildlife Conservation Special Projects for Wildlife Restoration Projects (ADN: 11-2015-0095)	0	0	0	0.0	0.0	0.0	200.0	200.0
Wildlife Conservation	Wildlife Conservation (AR 41901)	N	Trout	Transfer Fish and Game Fund Authority to Hunter Education Public Shooting Ranges (ADN: 11-2015-0089)	0	0	0	0.0	0.0	-45.0	0.0	-45.0
Wildlife Conservation	Wildlife Conservation (AR 41901)	N	PosAdj	Change Wildlife Biologist II (11-2086) from Part-Time to Full-Time for the King Salmon Area Office (ADN: 11-2015-0999)	1	-1	0	0.0	0.0	0.0	0.0	0.0
Wildlife Conservation	Wildlife Conservation (AR 41901)	N	SalAdj	FY2016 Salary Increases	0	0	0	111.5	0.0	85.2	270.9	467.6
Wildlife Conservation	Wildlife Conservation (AR 41901)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	-6.0	0.0	-2.6	-8.6	-17.2
Wildlife Conservation	Wildlife Conservation (AR 41901)	N	Inc	Pittman-Robertson Wildlife Restoration Additional funds	0	0	0	0.0	0.0	0.0	1,000.0	1,000.0
Wildlife Conservation	Wildlife Conservation (AR 41901)	N	FndChg	Pittman-Robertson Wildlife Restoration to Support Existing Programs	0	0	0	0.0	0.0	-500.0	500.0	0.0
Wildlife Conservation	Wildlife Conservation (AR 41901)	N	FndChg	Pittman-Robertson Wildlife Restoration to Support Existing Programs	0	0	0	0.0	0.0	-300.0	300.0	0.0
<b>Wildlife Conservation (AR 41901) total:</b>					<b>177</b>	<b>29</b>	<b>10</b>	<b>6,244.2</b>	<b>0.0</b>	<b>8,094.9</b>	<b>21,329.0</b>	<b>35,668.1</b>
Wildlife Conservation	WC Special Projects (AR 41937)	N	ConfCom	FY2015 Conference Committee	38	18	12	1,462.0	0.0	2,473.4	8,810.3	12,745.7
Wildlife Conservation	WC Special Projects (AR 41937)	N	Unalloc	Align Authority for Unallocated Reduction (ADN: 11-2015-0040)	0	0	0	-25.0	0.0	0.0	0.0	-25.0
Wildlife Conservation	WC Special Projects (AR 41937)	N	Trout	Transfer Federal Authority to Wildlife Conservation for Wildlife Restoration Projects (ADN: 11-2015-0095)	0	0	0	0.0	0.0	0.0	-200.0	-200.0
Wildlife Conservation	WC Special Projects (AR 41937)	N	SalAdj	FY2016 Salary Increases	0	0	0	29.6	0.0	8.9	68.1	106.6
Wildlife Conservation	WC Special Projects (AR 41937)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	-1.3	0.0	-0.1	-1.6	-3.0
<b>WC Special Projects (AR 41937) total:</b>					<b>38</b>	<b>18</b>	<b>12</b>	<b>1,465.3</b>	<b>0.0</b>	<b>2,482.2</b>	<b>8,676.8</b>	<b>12,624.3</b>
Wildlife Conservation	Unallocated Reduction (AR 41941)	N	ConfCom	FY2015 Conference Committee	0	0	0	-220.0	0.0	0.0	0.0	-220.0
Wildlife Conservation	Unallocated Reduction (AR 41941)	N	Unalloc	Align Authority for Unallocated Reduction (ADN: 11-2015-0039)	0	0	0	195.0	0.0	0.0	0.0	195.0

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**Department of Fish and Game**

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**Scenario:** FY2016 Work in Progress Budget (12101)

RDU	Component	Language	Trans Type	Change Record Title	PFT	PPT	Non Perm	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total
Wildlife Conservation	Unallocated Reduction (AR 41941)	N	Unalloc	Align Authority for Unallocated Reduction (ADN: 11-2015-0040)	0	0	0	25.0	0.0	0.0	0.0	25.0
<b>Unallocated Reduction (AR 41941) total:</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Wildlife Conservation	Hunter Ed Public Shooting Ranges (AR 41942)	N	ConfCom	FY2015 Conference Committee	2	6	0	0.0	0.0	855.2	0.0	855.2
Wildlife Conservation	Hunter Ed Public Shooting Ranges (AR 41942)	N	Trin	Transfer Fish and Game Fund Authority from Wildlife Conservation for Operating Costs at Public Shooting Ranges (ADN: 11-2015-0089)	0	0	0	0.0	0.0	45.0	0.0	45.0
Wildlife Conservation	Hunter Ed Public Shooting Ranges (AR 41942)	N	SalAdj	FY2016 Salary Increases	0	0	0	0.0	0.0	10.8	0.0	10.8
Wildlife Conservation	Hunter Ed Public Shooting Ranges (AR 41942)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	0.0	0.0	-0.3	0.0	-0.3
<b>Hunter Ed Public Shooting Ranges (AR 41942) total:</b>					<b>2</b>	<b>6</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>910.7</b>	<b>0.0</b>	<b>910.7</b>
Administration and Support	Commissioner's Office (AR 42051)	N	ConfCom	FY2015 Conference Committee	10	0	0	893.2	0.0	831.4	171.9	1,896.5
Administration and Support	Commissioner's Office (AR 42051)	N	Trin	Transfer Program Coordinator II (11-1819) from Administrative Services (ADN: 11-2015-0087)	1	0	0	0.0	0.0	0.0	0.0	0.0
Administration and Support	Commissioner's Office (AR 42051)	N	Trout	Transfer Information Officer III (11-0111) to Administrative Services (ADN: 11-2015-0088)	-1	0	0	0.0	0.0	0.0	0.0	0.0
Administration and Support	Commissioner's Office (AR 42051)	N	SalAdj	FY2016 Salary Increases	0	0	0	18.6	0.0	10.4	3.4	32.4
Administration and Support	Commissioner's Office (AR 42051)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	-1.4	0.0	-1.0	-0.3	-2.7
Administration and Support	Commissioner's Office (AR 42051)	N	Dec	FY2016 Target Reduction	0	0	0	-1,310.0	0.0	0.0	0.0	-1,310.0
<b>Commissioner's Office (AR 42051) total:</b>					<b>10</b>	<b>0</b>	<b>0</b>	<b>-399.6</b>	<b>0.0</b>	<b>840.8</b>	<b>175.0</b>	<b>616.2</b>
Administration and Support	Administrative Services (AR 42060)	N	ConfCom	FY2015 Conference Committee	73	11	6	3,209.5	142.3	7,359.3	1,939.0	12,650.1
Administration and Support	Administrative Services (AR 42060)	N	FisNot	Commercial Fishing Crewmember Licenses Ch68 SLA2014 (HB143) (Sec2 Ch16 SLA2014 P45 L9 (HB266)) (ADN: 11-2015-0085)	0	0	0	0.0	1.4	0.0	0.0	1.4
Administration and Support	Administrative Services (AR 42060)	N	Trout	Transfer Program Coordinator I (11-N15016) to Sport Fisheries (ADN: 11-2015-0086)	0	0	-1	0.0	0.0	0.0	0.0	0.0

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**Scenario:** FY2016 Work in Progress Budget (12101)

RDU	Component	Language	Trans Type	Change Record Title	PFT	PPT	Non Perm	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total
Administration and Support	Administrative Services (AR 42060)	N	Trout	Transfer Program Coordinator II (11-1819) to Commissioner's Office (ADN: 11-2015-0087)	-1	0	0	0.0	0.0	0.0	0.0	0.0
Administration and Support	Administrative Services (AR 42060)	N	Trin	Transfer Information Officer III (11-0111) from Commissioner's Office (ADN: 11-2015-0088)	1	0	0	0.0	0.0	0.0	0.0	0.0
Administration and Support	Administrative Services (AR 42060)	N	SalAdj	FY2016 Salary Increases	0	0	0	63.9	1.8	72.8	18.9	157.4
Administration and Support	Administrative Services (AR 42060)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	-4.0	-0.1	-2.7	-1.1	-7.9
<b>Administrative Services (AR 42060) total:</b>					<b>73</b>	<b>11</b>	<b>5</b>	<b>3,269.4</b>	<b>145.4</b>	<b>7,429.4</b>	<b>1,956.8</b>	<b>12,801.0</b>
Administration and Support	Boards and Advisory Committees (AR 42300)	N	ConfCom	FY2015 Conference Committee	6	5	0	1,490.0	1.0	410.8	58.7	1,960.5
Administration and Support	Boards and Advisory Committees (AR 42300)	N	LIT	Align Authority for Unallocated Reduction (ADN: 11-2015-0048)	0	0	0	0.0	0.0	0.0	0.0	0.0
Administration and Support	Boards and Advisory Committees (AR 42300)	N	SalAdj	FY2016 Salary Increases	0	0	0	23.6	0.0	0.2	0.1	23.9
Administration and Support	Boards and Advisory Committees (AR 42300)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	-0.9	0.0	0.0	0.0	-0.9
<b>Boards and Advisory Committees (AR 42300) total:</b>					<b>6</b>	<b>5</b>	<b>0</b>	<b>1,512.7</b>	<b>1.0</b>	<b>411.0</b>	<b>58.8</b>	<b>1,983.5</b>
Administration and Support	State Subsistence Research (AR 42401)	N	ConfCom	FY2015 Conference Committee	32	20	9	3,150.9	0.0	3,545.0	1,033.1	7,729.0
Administration and Support	State Subsistence Research (AR 42401)	N	PosAdj	Change Research Analyst II (11-0403) from Full-Time to Part-Time (ADN: 11-2015-0018)	-1	1	0	0.0	0.0	0.0	0.0	0.0
Administration and Support	State Subsistence Research (AR 42401)	N	PosAdj	Change Subsistence Resource Specialist I (11-0432) from Full-Time to Part-Time (ADN: 11-2015-0019)	-1	1	0	0.0	0.0	0.0	0.0	0.0
Administration and Support	State Subsistence Research (AR 42401)	N	PosAdj	Change Subsistence Resource Specialist II (11-0426) from Full-Time to Part-Time (ADN: 11-2015-0020)	-1	1	0	0.0	0.0	0.0	0.0	0.0
Administration and Support	State Subsistence Research (AR 42401)	N	Trin	Transfer College Interns (11-IN1110 and 11-IN1111) from Habitat (ADN: 11-2015-0074)	0	0	2	0.0	0.0	0.0	0.0	0.0
Administration and Support	State Subsistence Research (AR 42401)	N	PosAdj	Change Fish and Wildlife Technician III (11-0446) from Full-Time to Part-Time (ADN: 11-2014-0457)	-1	1	0	0.0	0.0	0.0	0.0	0.0
Administration and Support	State Subsistence Research (AR 42401)	N	SalAdj	FY2016 Salary Increases	0	0	0	57.5	0.0	32.3	12.5	102.3

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RDU	Component	Language	Trans Type	Change Record Title	PFT	PPT	Non Perm	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total
Administration and Support	State Subsistence Research (AR 42401)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	-2.0	0.0	-0.8	-0.3	-3.1
<b>State Subsistence Research (AR 42401) total:</b>					<b>28</b>	<b>24</b>	<b>11</b>	<b>3,206.4</b>	<b>0.0</b>	<b>3,576.5</b>	<b>1,045.3</b>	<b>7,828.2</b>
Administration and Support	EVOS Trustee Council (AR 42560)	N	ConfCom	FY2015 Conference Committee	4	0	0	0.0	0.0	1,909.6	582.8	2,492.4
Administration and Support	EVOS Trustee Council (AR 42560)	N	SalAdj	FY2016 Salary Increases	0	0	0	0.0	0.0	12.3	0.0	12.3
Administration and Support	EVOS Trustee Council (AR 42560)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	0.0	0.0	-1.2	0.0	-1.2
<b>EVOS Trustee Council (AR 42560) total:</b>					<b>4</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,920.7</b>	<b>582.8</b>	<b>2,503.5</b>
Administration and Support	State Facilities Maintenance (AR 42610)	N	ConfCom	FY2015 Conference Committee	0	0	0	0.0	0.0	5,100.8	0.0	5,100.8
<b>State Facilities Maintenance (AR 42610) total:</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>5,100.8</b>	<b>0.0</b>	<b>5,100.8</b>
Administration and Support	F&G State Facilities Rent (AR 42615)	N	ConfCom	FY2015 Conference Committee	0	0	0	2,530.0	0.0	0.0	0.0	2,530.0
<b>F&amp;G State Facilities Rent (AR 42615) total:</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>2,530.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,530.0</b>
Habitat	Habitat (AR 42801)	N	ConfCom	FY2015 Conference Committee	47	3	5	4,255.4	0.0	2,473.6	106.3	6,835.3
Habitat	Habitat (AR 42801)	N	Trout	Transfer College Interns (11-IN1110 and 11-IN1111) to State Subsistence Research (ADN: 11-2015-0074)	0	0	-2	0.0	0.0	0.0	0.0	0.0
Habitat	Habitat (AR 42801)	N	SalAdj	FY2016 Salary Increases	0	0	0	84.9	0.0	23.9	1.9	110.7
Habitat	Habitat (AR 42801)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	-3.4	0.0	-0.6	-0.1	-4.1
<b>Habitat (AR 42801) total:</b>					<b>47</b>	<b>3</b>	<b>3</b>	<b>4,336.9</b>	<b>0.0</b>	<b>2,496.9</b>	<b>108.1</b>	<b>6,941.9</b>
Commercial Fisheries Entry Com	Commercial Fish Entry Commission (AR 42601)	N	ConfCom	FY2015 Conference Committee	28	3	0	0.0	4,405.8	0.0	114.4	4,520.2
Commercial Fisheries Entry Com	Commercial Fish Entry Commission (AR 42601)	N	SalAdj	FY2016 Salary Increases	0	0	0	0.0	82.5	0.0	0.0	82.5
Commercial Fisheries Entry Com	Commercial Fish Entry Commission (AR 42601)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	0.0	-9.1	0.0	0.0	-9.1
<b>Commercial Fish Entry Commission (AR 42601) total:</b>					<b>28</b>	<b>3</b>	<b>0</b>	<b>0.0</b>	<b>4,479.2</b>	<b>0.0</b>	<b>114.4</b>	<b>4,593.6</b>
<b>Department of Fish and Game Totals:</b>					<b>921</b>	<b>708</b>	<b>54</b>	<b>78,542.4</b>	<b>9,105.8</b>	<b>62,873.4</b>	<b>66,273.7</b>	<b>216,795.3</b>

**Change Record Summary (1079)**  
Office of the Governor

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**Scenario:** FY2016 Work in Progress Budget (12101)

RDU	Component	Language	Trans Type	Change Record Title	PFT	PPT	Non Perm	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total
Commissions/Special Offices	Human Rights Commission (AR 1512)	N	ConfCom	FY2015 Conference Committee	20	0	0	2,351.3	0.0	0.0	199.4	2,550.7
Commissions/Special Offices	Human Rights Commission (AR 1512)	N	SalAdj	FY2016 Salary Increases	0	0	0	44.7	0.0	0.0	1.9	46.6
Commissions/Special Offices	Human Rights Commission (AR 1512)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	-5.5	0.0	0.0	-0.3	-5.8
<b>Human Rights Commission (AR 1512) total:</b>					<b>20</b>	<b>0</b>	<b>0</b>	<b>2,390.5</b>	<b>0.0</b>	<b>0.0</b>	<b>201.0</b>	<b>2,591.5</b>
Commissions/Special Offices	Redistricting Board (AR 1518)	Y	CarryFwd	Legal and Other Costs Sec16a and 16c Ch16 SLA2013 P122 L1 and L12 (SB18) (FY13-FY15)	0	0	0	1,561.3	0.0	0.0	0.0	1,561.3
Commissions/Special Offices	Redistricting Board (AR 1518)	Y	OTI	Reverse Carryforward for Legal and Other Costs Sec16a and 16c Ch16 SLA2013 P122 L1 and L12 (SB18) (FY13-FY15)	0	0	0	-1,561.3	0.0	0.0	0.0	-1,561.3
<b>Redistricting Board (AR 1518) total:</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Executive Operations	Executive Office (AR 1530)	N	ConfCom	FY2015 Conference Committee	70	0	7	12,988.6	0.0	0.0	0.0	12,988.6
Executive Operations	Executive Office (AR 1530)	N	PosAdj	Add Constituent Relations Coordinator (01-102X) for Staff Support	1	0	0	0.0	0.0	0.0	0.0	0.0
Executive Operations	Executive Office (AR 1530)	N	SalAdj	FY2016 Salary Increases	0	0	0	211.9	0.0	0.0	0.0	211.9
Executive Operations	Executive Office (AR 1530)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	-20.4	0.0	0.0	0.0	-20.4
Executive Operations	Executive Office (AR 1530)	N	Dec	FY2016 Target Reduction	0	0	0	-400.0	0.0	0.0	0.0	-400.0
<b>Executive Office (AR 1530) total:</b>					<b>71</b>	<b>0</b>	<b>7</b>	<b>12,780.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12,780.1</b>
Executive Operations	Governor's House (AR 1540)	N	ConfCom	FY2015 Conference Committee	4	0	0	744.7	0.0	0.0	0.0	744.7
Executive Operations	Governor's House (AR 1540)	N	SalAdj	FY2016 Salary Increases	0	0	0	9.3	0.0	0.0	0.0	9.3
Executive Operations	Governor's House (AR 1540)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	-1.2	0.0	0.0	0.0	-1.2
<b>Governor's House (AR 1540) total:</b>					<b>4</b>	<b>0</b>	<b>0</b>	<b>752.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>752.8</b>
Executive Operations	Contingency Fund (AR 1550)	N	ConfCom	FY2015 Conference Committee	0	0	0	650.0	0.0	0.0	0.0	650.0
<b>Contingency Fund (AR 1550) total:</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>650.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>650.0</b>
Executive Operations	Lieutenant Governor (AR 1560)	N	ConfCom	FY2015 Conference Committee	8	0	0	1,198.3	0.0	0.0	0.0	1,198.3
Executive Operations	Lieutenant Governor (AR 1560)	N	SalAdj	FY2016 Salary Increases	0	0	0	17.0	0.0	0.0	0.0	17.0
Executive Operations	Lieutenant Governor (AR 1560)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	-2.3	0.0	0.0	0.0	-2.3

**Change Record Summary (1079)**  
Office of the Governor

**DRAFT**

**Scenario:** FY2016 Work in Progress Budget (12101)

RDU	Component	Language	Trans Type	Change Record Title	PFT	PPT	Non Perm	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total
Executive Operations	Lieutenant Governor (AR 1560)	N	OTI	Reverse Initiative Public Hearings	0	0	0	-30.0	0.0	0.0	0.0	-30.0
<b>Lieutenant Governor (AR 1560) total:</b>					<b>8</b>	<b>0</b>	<b>0</b>	<b>1,183.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,183.0</b>
Executive Operations	Domestic Violence and Sexual As (AR 1570)	N	ConfCom	FY2015 Conference Committee	0	0	0	3,000.0	0.0	0.0	0.0	3,000.0
Executive Operations	Domestic Violence and Sexual As (AR 1570)	N	OTI	Reverse Domestic Violence and Sexual Assault Prevention Program	0	0	0	-3,000.0	0.0	0.0	0.0	-3,000.0
Executive Operations	Domestic Violence and Sexual As (AR 1570)	N	IncM	DVSA: Restore Domestic Violence and Sexual Assault Prevention Program	0	0	0	3,000.0	0.0	0.0	0.0	3,000.0
<b>Domestic Violence and Sexual As (AR 1570) total:</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,000.0</b>
Gov State Facilities Rent	Gov Office Facilities Rent (AR 1582)	N	ConfCom	FY2015 Conference Committee	0	0	0	626.2	0.0	0.0	0.0	626.2
<b>Gov Office Facilities Rent (AR 1582) total:</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>626.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>626.2</b>
Gov State Facilities Rent	Governor's Office Leasing (AR 1584)	N	ConfCom	FY2015 Conference Committee	0	0	0	545.6	0.0	0.0	0.0	545.6
<b>Governor's Office Leasing (AR 1584) total:</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>545.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>545.6</b>
Office of Management & Budget	Office of Management & Budget (AR 1590)	N	ConfCom	FY2015 Conference Committee	17	0	0	2,682.8	0.0	0.0	0.0	2,682.8
Office of Management & Budget	Office of Management & Budget (AR 1590)	N	SalAdj	FY2016 Salary Increases	0	0	0	54.9	0.0	0.0	0.0	54.9
Office of Management & Budget	Office of Management & Budget (AR 1590)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	-4.9	0.0	0.0	0.0	-4.9
<b>Office of Management &amp; Budget (AR 1590) total:</b>					<b>17</b>	<b>0</b>	<b>0</b>	<b>2,732.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,732.8</b>
Elections	Elections (AR 1631)	N	ConfCom	FY2015 Conference Committee	28	0	13	7,232.8	0.0	529.2	0.0	7,762.0
Elections	Elections (AR 1631)	Y	CarryFwd	Redistricting Costs Sec16b Ch16 SLA2013 P122 L7 (SB18) (FY13-FY15)	0	0	0	27.9	0.0	0.0	0.0	27.9
Elections	Elections (AR 1631)	N	SalAdj	FY2016 Salary Increases	0	0	0	51.1	0.0	4.9	0.0	56.0
Elections	Elections (AR 1631)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	-7.1	0.0	-1.2	0.0	-8.3
Elections	Elections (AR 1631)	N	OTI	Statewide Primary and General Elections	0	0	0	-3,693.8	0.0	0.0	0.0	-3,693.8
Elections	Elections (AR 1631)	Y	OTI	Reverse Carryforward for Redistricting Costs Sec16b Ch16 SLA2013 P122 L7 (SB18) (FY13-FY15)	0	0	0	-27.9	0.0	0.0	0.0	-27.9
<b>Elections (AR 1631) total:</b>					<b>28</b>	<b>0</b>	<b>13</b>	<b>3,583.0</b>	<b>0.0</b>	<b>532.9</b>	<b>0.0</b>	<b>4,115.9</b>
<b>Office of the Governor Totals:</b>					<b>148</b>	<b>0</b>	<b>20</b>	<b>28,244.0</b>	<b>0.0</b>	<b>532.9</b>	<b>201.0</b>	<b>28,977.9</b>

**Change Record Summary (1079)**  
**Department of Health and Social Services**

**DRAFT**

**Scenario:** FY2016 Work in Progress Budget (12101)

RDU	Component	Language	Trans Type	Change Record Title	PFT	PPT	Non Perm	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total
Alaska Pioneer Homes	Alaska Pioneer Homes Management (AR 23005)	N	ConfCom	FY2015 Conference Committee	13	0	2	1,607.4	0.0	0.0	62.0	1,669.4
Alaska Pioneer Homes	Alaska Pioneer Homes Management (AR 23005)	N	LIT	Align Authority to Accommodate Travel to Pioneer Homes and to Meetings (ADN: 06-2015-0094)	0	0	0	0.0	0.0	0.0	0.0	0.0
Alaska Pioneer Homes	Alaska Pioneer Homes Management (AR 23005)	N	SalAdj	FY2016 Salary Increases	0	0	0	27.9	0.0	0.0	1.3	29.2
Alaska Pioneer Homes	Alaska Pioneer Homes Management (AR 23005)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	-0.6	0.0	0.0	0.0	-0.6
<b>Alaska Pioneer Homes Management (AR 23005) total:</b>					<b>13</b>	<b>0</b>	<b>2</b>	<b>1,634.7</b>	<b>0.0</b>	<b>0.0</b>	<b>63.3</b>	<b>1,698.0</b>
Alaska Pioneer Homes	Pioneer Homes (AR 23015)	N	ConfCom	FY2015 Conference Committee	562	40	30	35,711.3	15,479.9	8,831.5	631.0	60,653.7
Alaska Pioneer Homes	Pioneer Homes (AR 23015)	N	PosAdj	Add On-call Licensed Practical Nurse (06-N15001) and Assisted Living Aide (06-N15002) for Fill-in Service Coverage (ADN: 06-2015-0140)	0	0	2	0.0	0.0	0.0	0.0	0.0
Alaska Pioneer Homes	Pioneer Homes (AR 23015)	N	LIT	Align Authority to Comply with Vacancy Factor Guidelines (ADN: 06-2015-0093)	0	0	0	0.0	0.0	0.0	0.0	0.0
Alaska Pioneer Homes	Pioneer Homes (AR 23015)	N	SalAdj	FY2016 Salary Increases	0	0	0	575.5	123.2	104.9	0.0	803.6
Alaska Pioneer Homes	Pioneer Homes (AR 23015)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	-8.0	-1.7	-2.1	0.0	-11.8
<b>Pioneer Homes (AR 23015) total:</b>					<b>562</b>	<b>40</b>	<b>32</b>	<b>36,278.8</b>	<b>15,601.4</b>	<b>8,934.3</b>	<b>631.0</b>	<b>61,445.5</b>
Behavioral Health	AK Fetal Alcohol Syndrome Pgm (AR 23105)	N	ConfCom	FY2015 Conference Committee	0	0	0	1,473.1	0.0	0.0	0.0	1,473.1
Behavioral Health	AK Fetal Alcohol Syndrome Pgm (AR 23105)	N	Trout	Transfer Prevention and Early Intervention Grants Program to Rural Services and Suicide Prevention (ADN: 06-2015-0074)	0	0	0	-291.0	0.0	0.0	0.0	-291.0
Behavioral Health	AK Fetal Alcohol Syndrome Pgm (AR 23105)	N	Misadj	Multi-Component Structure Change for Behavioral Health	0	0	0	0.0	0.0	0.0	0.0	0.0
<b>AK Fetal Alcohol Syndrome Pgm (AR 23105) total:</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>1,182.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,182.1</b>
Behavioral Health	Alcohol Safety Action Program (AR 23110)	N	ConfCom	FY2015 Conference Committee	22	0	3	1,658.0	658.9	1,447.7	310.1	4,074.7
Behavioral Health	Alcohol Safety Action Program (AR 23110)	N	FisNot	Omnibus Crime/Corrections/Recidivism Bill Ch83 SLA2014 (SB64) (Sec2 Ch16 SLA2014 P47 L20 (HB266)) (ADN: 06-2015-0042)	1	0	0	403.5	0.0	96.5	0.0	500.0
Behavioral Health	Alcohol Safety Action Program (AR 23110)	N	Trin	Transfer from Behavioral Health Grants to Better Reflect Use of Funds and Maintain Services (ADN: 06-2015-0076)	0	0	0	148.1	0.0	0.0	0.0	148.1

**Change Record Summary (1079)**  
**Department of Health and Social Services**

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**Scenario:** FY2016 Work in Progress Budget (12101)

RDU	Component	Language	Trans Type	Change Record Title	PFT	PPT	Non Perm	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total
Behavioral Health	Alcohol Safety Action Program (AR 23110)	N	Trout	Transfer to Behavioral Health Grants for Use More Fitting of Substance Abuse Grants (ADN: 06-2015-0075)	0	0	0	0.0	-148.1	0.0	0.0	-148.1
Behavioral Health	Alcohol Safety Action Program (AR 23110)	N	Trin	Transfer from Behavioral Health Grants for the Substance Abuse Prevention and Treatment Block Grant Increase (ADN: 06-2015-0077)	0	0	0	0.0	0.0	0.0	6.5	6.5
Behavioral Health	Alcohol Safety Action Program (AR 23110)	N	SalAdj	FY2016 Salary Increases	0	0	0	25.9	0.0	22.7	0.0	48.6
Behavioral Health	Alcohol Safety Action Program (AR 23110)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	-0.6	0.0	-0.3	0.0	-0.9
<b>Alcohol Safety Action Program (AR 23110) total:</b>					<b>23</b>	<b>0</b>	<b>3</b>	<b>2,234.9</b>	<b>510.8</b>	<b>1,566.6</b>	<b>316.6</b>	<b>4,628.9</b>
Behavioral Health	Behavioral Health Grants (AR 23120)	N	ConfCom	FY2015 Conference Committee	0	0	0	8,604.8	15,558.2	1,621.5	4,233.7	30,018.2
Behavioral Health	Behavioral Health Grants (AR 23120)	Y	CarryFwd	Alcoholic Beverage Tax Revenue Sec23 Ch17 SLA2012 P178 L9 (SB160) (FY13-FY15) (ADN: 06-2015-0002)	0	0	0	1,771.0	0.0	0.0	0.0	1,771.0
Behavioral Health	Behavioral Health Grants (AR 23120)	N	Trin	Transfer from Alcohol Safety Action Program for Use More Fitting of Substance Abuse Grants (ADN: 06-2015-0075)	0	0	0	0.0	148.1	0.0	0.0	148.1
Behavioral Health	Behavioral Health Grants (AR 23120)	N	Trout	Transfer to Alcohol Safety Action Program to Better Reflect Use of Funds and Maintain Services (ADN: 06-2015-0076)	0	0	0	-148.1	0.0	0.0	0.0	-148.1
Behavioral Health	Behavioral Health Grants (AR 23120)	N	Trout	Transfer to Alcohol Safety Action Program for the Substance Abuse Prevention and Treatment Block Grant Increase (ADN: 06-2015-0077)	0	0	0	0.0	0.0	0.0	-6.5	-6.5
Behavioral Health	Behavioral Health Grants (AR 23120)	N	Trout	Transfer to Behavioral Health Administration to Support Health Program Manager IV (06-0644) (ADN: 06-2015-0161)	0	0	0	0.0	0.0	-196.0	0.0	-196.0
Behavioral Health	Behavioral Health Grants (AR 23120)	N	Trout	Transfer to Community Action Prevention and Intervention Grants for Strategic Prevention Framework Federal Grant (ADN: 06-2015-0078)	0	0	0	0.0	0.0	0.0	-263.8	-263.8
Behavioral Health	Behavioral Health Grants (AR 23120)	N	Trout	Transfer to Psychiatric Emergency Services for Comprehensive Behavioral Health Treatment and Recovery Grants (ADN: 06-2015-0082)	0	0	0	-264.2	0.0	0.0	0.0	-264.2

**Change Record Summary (1079)**  
**Department of Health and Social Services**

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**Scenario:** FY2016 Work in Progress Budget (12101)

RDU	Component	Language	Trans Type	Change Record Title	PFT	PPT	Non Perm	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total
Behavioral Health	Behavioral Health Grants (AR N 23120)		Trout	Transfer to Services to the Seriously Mentally Ill for the Community Mental Health Services Block Grant Increase (ADN: 06-2015-0080)	0	0	0	0.0	0.0	0.0	-37.5	-37.5
Behavioral Health	Behavioral Health Grants (AR N 23120)		Trout	Transfer to Services for the Seriously Mentally Ill for the FY2015 Grant Cycle (ADN: 06-2015-0083)	0	0	0	-17.2	0.0	0.0	0.0	-17.2
Behavioral Health	Behavioral Health Grants (AR N 23120)		Trout	Transfer to Services for Severely Emotionally Disturbed Youth for Transition to Independence Grant (ADN: 06-2015-0079)	0	0	0	0.0	0.0	0.0	-100.0	-100.0
Behavioral Health	Behavioral Health Grants (AR N 23120)		LIT	Align Authority to Facilitate a Contract for the Assisted Living Home Training and Capacity Program (ADN: 06-2015-0081)	0	0	0	0.0	0.0	0.0	0.0	0.0
Behavioral Health	Behavioral Health Grants (AR N 23120)		OTI	Reverse Mental Health Trust Recommendation	0	0	0	0.0	0.0	-200.0	0.0	-200.0
Behavioral Health	Behavioral Health Grants (AR Y 23120)		OTI	Reverse Alcoholic Beverage Tax Revenue Sec23 Ch17 SLA2012 P178 L9 (SB160) (FY13-FY15)	0	0	0	-1,771.0	0.0	0.0	0.0	-1,771.0
Behavioral Health	Behavioral Health Grants (AR N 23120)		IncT	MH Trust: Housing - Grant 1377 Assisted Living Home Training and Targeted Capacity Development (FY14-FY16)	0	0	0	0.0	0.0	100.0	0.0	100.0
Behavioral Health	Behavioral Health Grants (AR N 23120)		IncT	MH Trust: Dis Justice - Grant 2819 Pre-Development for Sleep Off Alternatives in Targeted Communities (FY15-FY17)	0	0	0	0.0	0.0	100.0	0.0	100.0
<b>Behavioral Health Grants (AR 23120) total:</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>8,175.3</b>	<b>15,706.3</b>	<b>1,425.5</b>	<b>3,825.9</b>	<b>29,133.0</b>
Behavioral Health	Behavioral Health Administration (AR 23125)		N ConfCom	FY2015 Conference Committee	66	0	18	6,343.8	1,202.5	452.9	2,041.6	10,040.8
Behavioral Health	Behavioral Health Administration (AR 23125)		N Unalloc	Align Authority for Agency-wide Reduction (ADN: 06-2015-0003)	0	0	0	-55.1	0.0	0.0	0.0	-55.1
Behavioral Health	Behavioral Health Administration (AR 23125)		N Trin	Transfer Health Program Manager IV (06-0644) from Commissioner's Office to Manage Family Services Grants (ADN: 06-2015-0084)	1	0	0	0.0	0.0	0.0	0.0	0.0
Behavioral Health	Behavioral Health Administration (AR 23125)		N Trin	Transfer Authority from Behavioral Health Grants Component to Fund Health Program Manager IV (06-0644) (ADN: 06-2015-0161)	0	0	0	0.0	0.0	196.0	0.0	196.0

**Change Record Summary (1079)**  
**Department of Health and Social Services**

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**Scenario:** FY2016 Work in Progress Budget (12101)

RDU	Component	Language	Trans Type	Change Record Title	PFT	PPT	Non Perm	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total
Behavioral Health	Behavioral Health Administration (AR 23125)	N	Trin	Transfer Office Assistant II (06-1014) from Public Health Administrative Services (ADN: 06-2015-0061)	1	0	0	0.0	0.0	0.0	0.0	0.0
Behavioral Health	Behavioral Health Administration (AR 23125)	N	Trin	Transfer from Residential Child Care to Support Office Assistant II (06-1014) (ADN: 06-2015-0162)	0	0	0	55.7	0.0	0.0	0.0	55.7
Behavioral Health	Behavioral Health Administration (AR 23125)	N	SalAdj	FY2016 Salary Increases	0	0	0	116.0	11.6	8.5	33.6	169.7
Behavioral Health	Behavioral Health Administration (AR 23125)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	-3.2	-0.3	-0.3	-0.8	-4.6
Behavioral Health	Behavioral Health Administration (AR 23125)	N	OTI	Reverse Mental Health Trust Recommendation	0	0	0	0.0	0.0	-230.4	0.0	-230.4
Behavioral Health	Behavioral Health Administration (AR 23125)	N	IncT	MH Trust: Housing - Grant 383 Maintain Office of Integrated Housing (FY14-FY16)	0	0	0	0.0	0.0	230.4	0.0	230.4
<b>Behavioral Health Administration (AR 23125) total:</b>					<b>68</b>	<b>0</b>	<b>18</b>	<b>6,457.2</b>	<b>1,213.8</b>	<b>657.1</b>	<b>2,074.4</b>	<b>10,402.5</b>
Behavioral Health	CAPI Grants (AR 23130)	N	ConfCom	FY2015 Conference Committee	0	0	0	2,069.1	0.0	200.0	3,388.1	5,657.2
Behavioral Health	CAPI Grants (AR 23130)	N	Trin	Transfer from Behavioral Health Grants for Strategic Prevention Framework Federal Grant (ADN: 06-2015-0078)	0	0	0	0.0	0.0	0.0	263.8	263.8
Behavioral Health	CAPI Grants (AR 23130)	N	Trout	Transfer Prevention and Early Intervention Grants to Rural Services and Suicide Prevention (ADN: 06-2015-0074)	0	0	0	-232.7	0.0	0.0	0.0	-232.7
<b>CAPI Grants (AR 23130) total:</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>1,836.4</b>	<b>0.0</b>	<b>200.0</b>	<b>3,651.9</b>	<b>5,688.3</b>
Behavioral Health	Rural Services/Suicide Prevent'n (AR 23135)	N	ConfCom	FY2015 Conference Committee	0	0	0	869.4	2,186.8	0.0	412.1	3,468.3
Behavioral Health	Rural Services/Suicide Prevent'n (AR 23135)	N	Trin	Transfer Prevention and Early Intervention Grants from Multiple Behavioral Health Components (ADN: 06-2015-0074)	0	0	0	523.7	0.0	0.0	0.0	523.7
<b>Rural Services/Suicide Prevent'n (AR 23135) total:</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>1,393.1</b>	<b>2,186.8</b>	<b>0.0</b>	<b>412.1</b>	<b>3,992.0</b>
Behavioral Health	Psychiatric Emergency Svcs (AR 23140)	N	ConfCom	FY2015 Conference Committee	0	0	0	7,369.5	0.0	0.0	0.0	7,369.5
Behavioral Health	Psychiatric Emergency Svcs (AR 23140)	N	Trin	Transfer from Behavioral Health Grants for Comprehensive Behavioral Health Treatment and Recovery Grants (ADN: 06-2015-0082)	0	0	0	264.2	0.0	0.0	0.0	264.2
<b>Psychiatric Emergency Svcs (AR 23140) total:</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>7,633.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7,633.7</b>

**Change Record Summary (1079)**  
**Department of Health and Social Services**

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**Scenario:** FY2016 Work in Progress Budget (12101)

RDU	Component	Language	Trans Type	Change Record Title	PFT	PPT	Non Perm	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total
Behavioral Health	Svcs/Seriously Mentally Ill (AR 23145)	N	ConfCom	FY2015 Conference Committee	0	0	0	17,313.1	0.0	850.0	972.0	19,135.1
Behavioral Health	Svcs/Seriously Mentally Ill (AR 23145)	N	Trin	Transfer from Behavioral Health Grants for Community Mental Health Services Block Grant Increase (ADN: 06-2015-0080)	0	0	0	0.0	0.0	0.0	37.5	37.5
Behavioral Health	Svcs/Seriously Mentally Ill (AR 23145)	N	Trin	Transfer from Behavioral Health Grants for the FY2015 Grant Cycle (ADN: 06-2015-0083)	0	0	0	17.2	0.0	0.0	0.0	17.2
Behavioral Health	Svcs/Seriously Mentally Ill (AR 23145)	N	OTI	Reverse Mental Health Trust Recommendation	0	0	0	0.0	0.0	-850.0	0.0	-850.0
Behavioral Health	Svcs/Seriously Mentally Ill (AR 23145)	N	IncT	MH Trust: Housing - Grant 604 Department of Corrections Discharge Incentive Grants (FY16-FY17)	0	0	0	0.0	0.0	100.0	0.0	100.0
Behavioral Health	Svcs/Seriously Mentally Ill (AR 23145)	N	IncT	MH Trust: Housing - Grant 575 Bridge Home Program & Intensive Services for Community Integration (FY14-FY16)	0	0	0	0.0	0.0	750.0	0.0	750.0
<b>Svcs/Seriously Mentally Ill (AR 23145) total:</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>17,330.3</b>	<b>0.0</b>	<b>850.0</b>	<b>1,009.5</b>	<b>19,189.8</b>
Behavioral Health	Designated Eval & Treatment (AR 23150)	N	ConfCom	FY2015 Conference Committee	0	0	0	3,390.7	0.0	0.0	0.0	3,390.7
<b>Designated Eval &amp; Treatment (AR 23150) total:</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>3,390.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,390.7</b>
Behavioral Health	Svcs/Severely Emotion Dst Yth (AR 23155)	N	ConfCom	FY2015 Conference Committee	0	0	0	14,223.9	0.0	116.8	900.1	15,240.8
Behavioral Health	Svcs/Severely Emotion Dst Yth (AR 23155)	N	Trin	Transfer from Behavioral Health Grants for Transition to Independence Grant (ADN: 06-2015-0079)	0	0	0	0.0	0.0	0.0	100.0	100.0
<b>Svcs/Severely Emotion Dst Yth (AR 23155) total:</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>14,223.9</b>	<b>0.0</b>	<b>116.8</b>	<b>1,000.1</b>	<b>15,340.8</b>
Behavioral Health	Alaska Psychiatric Institute (AR 23160)	N	ConfCom	FY2015 Conference Committee	248	0	5	7,446.9	0.0	25,728.1	0.0	33,175.0
Behavioral Health	Alaska Psychiatric Institute (AR 23160)	N	SalAdj	FY2016 Salary Increases	0	0	0	147.8	0.0	400.9	0.0	548.7
Behavioral Health	Alaska Psychiatric Institute (AR 23160)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	-3.9	0.0	-6.2	0.0	-10.1
Behavioral Health	Alaska Psychiatric Institute (AR 23160)	N	OTI	Reverse Mental Health Trust Recommendation	0	0	0	0.0	0.0	-75.0	0.0	-75.0
<b>Alaska Psychiatric Institute (AR 23160) total:</b>					<b>248</b>	<b>0</b>	<b>5</b>	<b>7,590.8</b>	<b>0.0</b>	<b>26,047.8</b>	<b>0.0</b>	<b>33,638.6</b>
Behavioral Health	API Advisory Board (AR 23163)	N	ConfCom	FY2015 Conference Committee	0	0	0	9.0	0.0	0.0	0.0	9.0
<b>API Advisory Board (AR 23163) total:</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>9.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9.0</b>

**Change Record Summary (1079)**  
**Department of Health and Social Services**

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**Scenario:** FY2016 Work in Progress Budget (12101)

RDU	Component	Language	Trans Type	Change Record Title	PFT	PPT	Non Perm	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total
Behavioral Health	AK MH/Alc & Drug Abuse Brds (AR 23167)	N	ConfCom	FY2015 Conference Committee	6	0	0	541.0	0.0	504.0	99.8	1,144.8
Behavioral Health	AK MH/Alc & Drug Abuse Brds (AR 23167)	N	LIT	Align Authority to Comply with Vacancy Factor Guidelines (ADN: 06-2015-0129)	0	0	0	0.0	0.0	0.0	0.0	0.0
Behavioral Health	AK MH/Alc & Drug Abuse Brds (AR 23167)	N	SalAdj	FY2016 Salary Increases	0	0	0	8.3	0.0	6.6	0.6	15.5
Behavioral Health	AK MH/Alc & Drug Abuse Brds (AR 23167)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	-0.2	0.0	-0.1	0.0	-0.3
Behavioral Health	AK MH/Alc & Drug Abuse Brds (AR 23167)	N	OTI	Reverse Mental Health Trust Recommendation	0	0	0	0.0	0.0	-459.0	0.0	-459.0
Behavioral Health	AK MH/Alc & Drug Abuse Brds (AR 23167)	N	IncT	MH Trust: Cont - Grant 605 ABADA/AMHB Joint Staffing (FY15-FY17)	0	0	0	0.0	0.0	459.0	0.0	459.0
<b>AK MH/Alc &amp; Drug Abuse Brds (AR 23167) total:</b>					<b>6</b>	<b>0</b>	<b>0</b>	<b>549.1</b>	<b>0.0</b>	<b>510.5</b>	<b>100.4</b>	<b>1,160.0</b>
Behavioral Health	Suicide Prevention Council (AR 23170)	N	ConfCom	FY2015 Conference Committee	1	0	0	662.5	0.0	0.0	0.0	662.5
Behavioral Health	Suicide Prevention Council (AR 23170)	N	LIT	Align Authority for Suicide Prevention and Postvention Curriculum Development, Training, and Implementation (ADN: 06-2015-0004)	0	0	0	0.0	0.0	0.0	0.0	0.0
Behavioral Health	Suicide Prevention Council (AR 23170)	N	SalAdj	FY2016 Salary Increases	0	0	0	2.1	0.0	0.0	0.0	2.1
<b>Suicide Prevention Council (AR 23170) total:</b>					<b>1</b>	<b>0</b>	<b>0</b>	<b>664.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>664.6</b>
Behavioral Health	Residential Child Care (AR 23175)	N	ConfCom	FY2015 Conference Committee	2	0	0	4,601.4	0.0	0.0	265.4	4,866.8
Behavioral Health	Residential Child Care (AR 23175)	N	Trout	Transfer to Behavioral Health Administration to Support Office Assistant II (06-1014) (ADN: 06-2015-0162)	0	0	0	-55.7	0.0	0.0	0.0	-55.7
Behavioral Health	Residential Child Care (AR 23175)	N	SalAdj	FY2016 Salary Increases	0	0	0	3.2	0.0	0.0	1.9	5.1
<b>Residential Child Care (AR 23175) total:</b>					<b>2</b>	<b>0</b>	<b>0</b>	<b>4,548.9</b>	<b>0.0</b>	<b>0.0</b>	<b>267.3</b>	<b>4,816.2</b>
Children's Services	Children's Services Management (AR 23205)	N	ConfCom	FY2015 Conference Committee	49	1	0	5,485.0	0.0	50.0	3,524.5	9,059.5
Children's Services	Children's Services Management (AR 23205)	N	Unalloc	Align Authority for Agency-wide Reduction (ADN: 06-2015-0003)	0	0	0	-72.5	0.0	0.0	0.0	-72.5
Children's Services	Children's Services Management (AR 23205)	N	Trin	Transfer Administrative Officer II (06-#011) from Front Line Social Workers	1	0	0	0.0	0.0	0.0	0.0	0.0

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**Scenario:** FY2016 Work in Progress Budget (12101)

RDU	Component	Language	Trans Type	Change Record Title	PFT	PPT	Non Perm	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total
Children's Services	Children's Services Management (AR 23205)	N	SalAdj	FY2016 Salary Increases	0	0	0	93.2	0.0	0.0	29.3	122.5
Children's Services	Children's Services Management (AR 23205)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	-5.4	0.0	0.0	-1.3	-6.7
<b>Children's Services Management (AR 23205) total:</b>					<b>50</b>	<b>1</b>	<b>0</b>	<b>5,500.3</b>	<b>0.0</b>	<b>50.0</b>	<b>3,552.5</b>	<b>9,102.8</b>
Children's Services	Children's Services Training (AR 23210)	N	ConfCom	FY2015 Conference Committee	0	0	0	614.2	0.0	0.0	813.0	1,427.2
<b>Children's Services Training (AR 23210) total:</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>614.2</b>	<b>0.0</b>	<b>0.0</b>	<b>813.0</b>	<b>1,427.2</b>
Children's Services	Front Line Social Workers (AR 23215)	N	ConfCom	FY2015 Conference Committee	452	0	1	36,199.7	0.0	300.0	15,030.3	51,530.0
Children's Services	Front Line Social Workers (AR 23215)	N	Trout	Transfer Administrative Officer II (06-#011) to Children's Services Management	-1	0	0	0.0	0.0	0.0	0.0	0.0
Children's Services	Front Line Social Workers (AR 23215)	N	PosAdj	Delete Expired Office Assistant II (06-N11031) (ADN: 06-2015-0136)	0	0	-1	0.0	0.0	0.0	0.0	0.0
Children's Services	Front Line Social Workers (AR 23215)	N	SalAdj	FY2016 Salary Increases	0	0	0	749.8	0.0	0.0	194.8	944.6
Children's Services	Front Line Social Workers (AR 23215)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	-19.2	0.0	0.0	-5.0	-24.2
Children's Services	Front Line Social Workers (AR 23215)	N	OTI	Reverse Equipment Needed to Implement the 2012 Office of Children's Services Workload Study	0	0	0	-103.5	0.0	0.0	0.0	-103.5
<b>Front Line Social Workers (AR 23215) total:</b>					<b>451</b>	<b>0</b>	<b>0</b>	<b>36,826.8</b>	<b>0.0</b>	<b>300.0</b>	<b>15,220.1</b>	<b>52,346.9</b>
Children's Services	Family Preservation (AR 23220)	N	ConfCom	FY2015 Conference Committee	0	0	0	7,029.3	0.0	495.0	6,205.1	13,729.4
Children's Services	Family Preservation (AR 23220)	N	Trout	Transfer Strengthening Families Through Early Care and Education to Infant Learning Program Grants (ADN: 06-2015-0132)	0	0	0	-250.0	0.0	0.0	0.0	-250.0
<b>Family Preservation (AR 23220) total:</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>6,779.3</b>	<b>0.0</b>	<b>495.0</b>	<b>6,205.1</b>	<b>13,479.4</b>
Children's Services	Foster Care Base Rate (AR 23225)	N	ConfCom	FY2015 Conference Committee	0	0	0	9,688.0	3,000.0	0.0	3,739.3	16,427.3
Children's Services	Foster Care Base Rate (AR 23225)	N	Inc	Increase in the Number of Children in Foster Care	0	0	0	0.0	2,600.0	0.0	0.0	2,600.0
<b>Foster Care Base Rate (AR 23225) total:</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>9,688.0</b>	<b>5,600.0</b>	<b>0.0</b>	<b>3,739.3</b>	<b>19,027.3</b>
Children's Services	Foster Care Augmented Rate (AR 23230)	N	ConfCom	FY2015 Conference Committee	0	0	0	1,037.6	0.0	0.0	638.5	1,676.1
<b>Foster Care Augmented Rate (AR 23230) total:</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>1,037.6</b>	<b>0.0</b>	<b>0.0</b>	<b>638.5</b>	<b>1,676.1</b>

**Change Record Summary (1079)**  
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**Scenario:** FY2016 Work in Progress Budget (12101)

RDU	Component	Language	Trans Type	Change Record Title	PFT	PPT	Non	Unrestricted	Designated	Other	Federal	Total
							Perm	Gen (UGF)	Gen (DGF)	Funds	Funds	
Children's Services	Foster Care Special Need (AR 23235)	N	ConfCom	FY2015 Conference Committee	0	0	0	7,168.2	0.0	2,000.0	632.1	9,800.3
<b>Foster Care Special Need (AR 23235) total:</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>7,168.2</b>	<b>0.0</b>	<b>2,000.0</b>	<b>632.1</b>	<b>9,800.3</b>
Children's Services	Subsidized Adoptions/Guardians (AR 23240)	N	ConfCom	FY2015 Conference Committee	0	0	0	13,829.6	0.0	0.0	13,777.0	27,606.6
<b>Subsidized Adoptions/Guardians (AR 23240) total:</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>13,829.6</b>	<b>0.0</b>	<b>0.0</b>	<b>13,777.0</b>	<b>27,606.6</b>
Children's Services	Infant Learning Program Grants (AR 23260)	N	ConfCom	FY2015 Conference Committee	7	0	0	9,233.7	0.0	938.1	2,353.9	12,525.7
Children's Services	Infant Learning Program Grants (AR 23260)	N	Trin	Transfer Strengthening Families Through Early Care and Education from Family Preservation (ADN: 06-2015-0132)	0	0	0	250.0	0.0	0.0	0.0	250.0
Children's Services	Infant Learning Program Grants (AR 23260)	N	SalAdj	FY2016 Salary Increases	0	0	0	8.6	0.0	0.0	9.2	17.8
Children's Services	Infant Learning Program Grants (AR 23260)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	-0.2	0.0	0.0	-0.4	-0.6
Children's Services	Infant Learning Program Grants (AR 23260)	N	OTI	Reverse Mental Health Trust Recommendation	0	0	0	0.0	0.0	-180.0	0.0	-180.0
Children's Services	Infant Learning Program Grants (AR 23260)	N	Misadj	Change Component Name to Early Childhood Services	0	0	0	0.0	0.0	0.0	0.0	0.0
Children's Services	Infant Learning Program Grants (AR 23260)	N	IncM	MH Trust: Gov Cncl - Grant 1207 Early Intervention/Infant Learning Program Positive Parenting Training	0	0	0	0.0	0.0	40.0	0.0	40.0
<b>Infant Learning Program Grants (AR 23260) total:</b>					<b>7</b>	<b>0</b>	<b>0</b>	<b>9,492.1</b>	<b>0.0</b>	<b>798.1</b>	<b>2,362.7</b>	<b>12,652.9</b>
Health Care Services	Catastrophic & Chronic Illness (AR 23305)	N	ConfCom	FY2015 Conference Committee	0	0	0	1,471.0	0.0	0.0	0.0	1,471.0
<b>Catastrophic &amp; Chronic Illness (AR 23305) total:</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>1,471.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,471.0</b>
Health Care Services	Health Facilities Licensing & Ce (AR 23307)	N	ConfCom	FY2015 Conference Committee	14	0	0	816.1	0.0	60.0	1,384.3	2,260.4
Health Care Services	Health Facilities Licensing & Ce (AR 23307)	N	Unalloc	Align Authority for Agency-wide Reduction (ADN: 06-2015-0003)	0	0	0	-10.4	0.0	0.0	0.0	-10.4
Health Care Services	Health Facilities Licensing & Ce (AR 23307)	N	SalAdj	FY2016 Salary Increases	0	0	0	10.2	0.0	0.0	23.7	33.9
Health Care Services	Health Facilities Licensing & Ce (AR 23307)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	-0.2	0.0	0.0	-0.4	-0.6
<b>Health Facilities Licensing &amp; Ce (AR 23307) total:</b>					<b>14</b>	<b>0</b>	<b>0</b>	<b>815.7</b>	<b>0.0</b>	<b>60.0</b>	<b>1,407.6</b>	<b>2,283.3</b>

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**Scenario:** FY2016 Work in Progress Budget (12101)

RDU	Component	Language	Trans Type	Change Record Title	PFT	PPT	Non Perm	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total
Health Care Services	Residential Licensing (AR 23308)	N	ConfCom	FY2015 Conference Committee	31	0	0	1,466.5	1,723.0	263.0	1,244.8	4,697.3
Health Care Services	Residential Licensing (AR 23308)	N	Unalloc	Align Authority for Agency-wide Reduction (ADN: 06-2015-0003)	0	0	0	-4.7	0.0	0.0	0.0	-4.7
Health Care Services	Residential Licensing (AR 23308)	N	Trout	Transfer Criminal Justice Technician I (06-1978) to Medical Assistance Administration to Conduct Research (ADN: 06-2015-0111)	-1	0	0	0.0	0.0	0.0	0.0	0.0
Health Care Services	Residential Licensing (AR 23308)	N	LIT	Align Authority for Reimbursable Services Agreements and Contracts (ADN: 06-2015-0110)	0	0	0	0.0	0.0	0.0	0.0	0.0
Health Care Services	Residential Licensing (AR 23308)	N	SalAdj	FY2016 Salary Increases	0	0	0	23.1	13.3	0.0	23.1	59.5
Health Care Services	Residential Licensing (AR 23308)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	-0.7	-0.2	0.0	-0.8	-1.7
<b>Residential Licensing (AR 23308) total:</b>					<b>30</b>	<b>0</b>	<b>0</b>	<b>1,484.2</b>	<b>1,736.1</b>	<b>263.0</b>	<b>1,267.1</b>	<b>4,750.4</b>
Health Care Services	Medical Assistance Admin. (AR 23310)	N	ConfCom	FY2015 Conference Committee	70	0	1	5,020.5	0.0	2,457.0	5,836.1	13,313.6
Health Care Services	Medical Assistance Admin. (AR 23310)	N	FisNot	Medicaid Payment for Abortions; Terms Ch8 SLA2014 (SB49) (Sec2 Ch16 SLA2014 P47 L6 (HB266)) (ADN: 06-2015-0044)	0	0	0	13.7	0.0	0.0	41.5	55.2
Health Care Services	Medical Assistance Admin. (AR 23310)	N	Unalloc	Align Authority for Agency-wide Reduction (ADN: 06-2015-0003)	0	0	0	-7.2	0.0	0.0	0.0	-7.2
Health Care Services	Medical Assistance Admin. (AR 23310)	N	Trin	Transfer Criminal Justice Technician I (06-1978) from Residential Licensing to Conduct Research (ADN: 06-2015-0111)	1	0	0	0.0	0.0	0.0	0.0	0.0
Health Care Services	Medical Assistance Admin. (AR 23310)	N	Trin	Transfer Medical Assistance Administrator III (02-1530) from Rate Review for Accounting and Recovery (ADN: 06-2015-0115)	1	0	0	55.0	0.0	0.0	55.1	110.1
Health Care Services	Medical Assistance Admin. (AR 23310)	N	Trout	Transfer Business Manager (06-T017) to Public Assistance Administration for Eligibility Information System Project (ADN: 06-2015-0114)	0	0	-1	0.0	0.0	0.0	0.0	0.0
Health Care Services	Medical Assistance Admin. (AR 23310)	N	PosAdj	Correct Position Type for Temporary Project Positions (ADN: 06-2015-0142)	-5	0	5	0.0	0.0	0.0	0.0	0.0
Health Care Services	Medical Assistance Admin. (AR 23310)	N	PosAdj	Delete Vacant Project Manager (06-X103) (ADN: 06-2014-0810)	-1	0	0	0.0	0.0	0.0	0.0	0.0

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Health Care Services	Medical Assistance Admin. (AR 23310)	N	PosAdj	Delete Expired Medical Assistance Administrator III (06-N08007) (ADN: 06-2015-0112)	0	0	-1	0.0	0.0	0.0	0.0	0.0
Health Care Services	Medical Assistance Admin. (AR 23310)	N	SalAdj	FY2016 Salary Increases	0	0	0	75.1	0.0	11.3	79.1	165.5
Health Care Services	Medical Assistance Admin. (AR 23310)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	-2.3	0.0	-0.7	-2.6	-5.6
Health Care Services	Medical Assistance Admin. (AR 23310)	N	OTI	Reverse Medicaid Payment for Abortions; Terms Ch8 SLA2014 (SB49) (Sec2 Ch16 SLA2014 P47 L6 (HB266))	0	0	0	-13.7	0.0	0.0	-41.5	-55.2
<b>Medical Assistance Admin. (AR 23310) total:</b>					<b>66</b>	<b>0</b>	<b>4</b>	<b>5,141.1</b>	<b>0.0</b>	<b>2,467.6</b>	<b>5,967.7</b>	<b>13,576.4</b>
Health Care Services	Rate Review (AR 23315)	N	ConfCom	FY2015 Conference Committee	18	0	0	1,129.5	142.1	0.0	1,345.4	2,617.0
Health Care Services	Rate Review (AR 23315)	N	Unalloc	Align Authority for Agency-wide Reduction (ADN: 06-2015-0003)	0	0	0	-0.6	0.0	0.0	0.0	-0.6
Health Care Services	Rate Review (AR 23315)	N	Trout	Transfer Medical Assistance Administrator (02-1530) to Medical Assistance Administration for Accounting and Recovery (ADN: 06-2015-0115)	-1	0	0	-55.0	0.0	0.0	-55.1	-110.1
Health Care Services	Rate Review (AR 23315)	N	LIT	Align Authority for Reimbursable Services Agreements and Contracts (ADN: 06-2015-0116)	0	0	0	0.0	0.0	0.0	0.0	0.0
Health Care Services	Rate Review (AR 23315)	N	SalAdj	FY2016 Salary Increases	0	0	0	19.6	0.1	0.0	20.5	40.2
Health Care Services	Rate Review (AR 23315)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	-0.4	0.0	0.0	-0.5	-0.9
<b>Rate Review (AR 23315) total:</b>					<b>17</b>	<b>0</b>	<b>0</b>	<b>1,093.1</b>	<b>142.2</b>	<b>0.0</b>	<b>1,310.3</b>	<b>2,545.6</b>
Juvenile Justice	McLaughlin Youth Center (AR 23400)	N	ConfCom	FY2015 Conference Committee	166	0	3	17,646.1	0.0	410.6	0.0	18,056.7
Juvenile Justice	McLaughlin Youth Center (AR 23400)	N	SalAdj	FY2016 Salary Increases	0	0	0	321.0	0.0	0.0	0.0	321.0
Juvenile Justice	McLaughlin Youth Center (AR 23400)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	-5.7	0.0	0.0	0.0	-5.7
<b>McLaughlin Youth Center (AR 23400) total:</b>					<b>166</b>	<b>0</b>	<b>3</b>	<b>17,961.4</b>	<b>0.0</b>	<b>410.6</b>	<b>0.0</b>	<b>18,372.0</b>
Juvenile Justice	Mat-Su Youth Facility (AR 23405)	N	ConfCom	FY2015 Conference Committee	19	0	2	2,254.2	0.0	35.0	0.0	2,289.2
Juvenile Justice	Mat-Su Youth Facility (AR 23405)	N	Trin	Transfer Juvenile Probation Officer II (06-3648) from Probation Services for Community Detention Program (ADN: 06-2015-0092)	1	0	0	78.4	0.0	0.0	0.0	78.4

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Juvenile Justice	Mat-Su Youth Facility (AR 23405)	N	SalAdj	FY2016 Salary Increases	0	0	0	42.6	0.0	0.0	0.0	42.6
Juvenile Justice	Mat-Su Youth Facility (AR 23405)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	-0.6	0.0	0.0	0.0	-0.6
<b>Mat-Su Youth Facility (AR 23405) total:</b>					<b>20</b>	<b>0</b>	<b>2</b>	<b>2,374.6</b>	<b>0.0</b>	<b>35.0</b>	<b>0.0</b>	<b>2,409.6</b>
Juvenile Justice	Kenai Peninsula Youth Facility (AR 23410)	N	ConfCom	FY2015 Conference Committee	17	1	2	1,931.6	0.0	30.0	0.0	1,961.6
Juvenile Justice	Kenai Peninsula Youth Facility (AR 23410)	N	SalAdj	FY2016 Salary Increases	0	0	0	35.5	0.0	0.0	0.0	35.5
Juvenile Justice	Kenai Peninsula Youth Facility (AR 23410)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	-0.6	0.0	0.0	0.0	-0.6
<b>Kenai Peninsula Youth Facility (AR 23410) total:</b>					<b>17</b>	<b>1</b>	<b>2</b>	<b>1,966.5</b>	<b>0.0</b>	<b>30.0</b>	<b>0.0</b>	<b>1,996.5</b>
Juvenile Justice	Fairbanks Youth Facility (AR 23415)	N	ConfCom	FY2015 Conference Committee	40	0	3	4,677.3	0.0	74.8	0.0	4,752.1
Juvenile Justice	Fairbanks Youth Facility (AR 23415)	N	SalAdj	FY2016 Salary Increases	0	0	0	83.5	0.0	0.0	0.0	83.5
Juvenile Justice	Fairbanks Youth Facility (AR 23415)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	-1.7	0.0	0.0	0.0	-1.7
<b>Fairbanks Youth Facility (AR 23415) total:</b>					<b>40</b>	<b>0</b>	<b>3</b>	<b>4,759.1</b>	<b>0.0</b>	<b>74.8</b>	<b>0.0</b>	<b>4,833.9</b>
Juvenile Justice	Bethel Youth Facility (AR 23420)	N	ConfCom	FY2015 Conference Committee	28	0	3	4,227.0	0.0	48.3	0.0	4,275.3
Juvenile Justice	Bethel Youth Facility (AR 23420)	N	SalAdj	FY2016 Salary Increases	0	0	0	86.0	0.0	0.0	0.0	86.0
Juvenile Justice	Bethel Youth Facility (AR 23420)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	-0.9	0.0	0.0	0.0	-0.9
<b>Bethel Youth Facility (AR 23420) total:</b>					<b>28</b>	<b>0</b>	<b>3</b>	<b>4,312.1</b>	<b>0.0</b>	<b>48.3</b>	<b>0.0</b>	<b>4,360.4</b>
Juvenile Justice	Nome Youth Facility (AR 23425)	N	ConfCom	FY2015 Conference Committee	19	0	2	2,685.2	0.0	0.0	0.0	2,685.2
Juvenile Justice	Nome Youth Facility (AR 23425)	N	PosAdj	Add On-call Nonpermanent Nurse II (06-N14076) to Provide Fill-in Service Coverage (ADN: 06-2015-0121)	0	0	1	0.0	0.0	0.0	0.0	0.0
Juvenile Justice	Nome Youth Facility (AR 23425)	N	SalAdj	FY2016 Salary Increases	0	0	0	52.1	0.0	0.0	0.0	52.1
Juvenile Justice	Nome Youth Facility (AR 23425)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	-0.6	0.0	0.0	0.0	-0.6
<b>Nome Youth Facility (AR 23425) total:</b>					<b>19</b>	<b>0</b>	<b>3</b>	<b>2,736.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,736.7</b>
Juvenile Justice	Johnson Youth Center (AR 23435)	N	ConfCom	FY2015 Conference Committee	36	0	3	3,981.7	0.0	78.1	0.0	4,059.8

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**Scenario:** FY2016 Work in Progress Budget (12101)

RDU	Component	Language	Trans Type	Change Record Title	PFT	PPT	Non Perm	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total
Juvenile Justice	Johnson Youth Center (AR 23435)	N	SalAdj	FY2016 Salary Increases	0	0	0	75.5	0.0	0.0	0.0	75.5
Juvenile Justice	Johnson Youth Center (AR 23435)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	-1.4	0.0	0.0	0.0	-1.4
<b>Johnson Youth Center (AR 23435) total:</b>					<b>36</b>	<b>0</b>	<b>3</b>	<b>4,055.8</b>	<b>0.0</b>	<b>78.1</b>	<b>0.0</b>	<b>4,133.9</b>
Juvenile Justice	Ketchikan Regional Yth Facility (AR 23440)	N	ConfCom	FY2015 Conference Committee	17	1	2	1,911.4	0.0	28.5	2.0	1,941.9
Juvenile Justice	Ketchikan Regional Yth Facility (AR 23440)	N	SalAdj	FY2016 Salary Increases	0	0	0	35.6	0.0	0.0	0.0	35.6
Juvenile Justice	Ketchikan Regional Yth Facility (AR 23440)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	-0.6	0.0	0.0	0.0	-0.6
<b>Ketchikan Regional Yth Facility (AR 23440) total:</b>					<b>17</b>	<b>1</b>	<b>2</b>	<b>1,946.4</b>	<b>0.0</b>	<b>28.5</b>	<b>2.0</b>	<b>1,976.9</b>
Juvenile Justice	Probation Services (AR 23445)	N	ConfCom	FY2015 Conference Committee	136	1	1	15,088.0	0.0	419.1	281.4	15,788.5
Juvenile Justice	Probation Services (AR 23445)	N	Trout	Transfer Juvenile Probation Officer II (06-3648) to Mat-Su Youth Facility for Community Detention Program (ADN: 06-2015-0092)	-1	0	0	-78.4	0.0	0.0	0.0	-78.4
Juvenile Justice	Probation Services (AR 23445)	N	SalAdj	FY2016 Salary Increases	0	0	0	294.5	0.0	5.7	4.4	304.6
Juvenile Justice	Probation Services (AR 23445)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	-9.1	0.0	-0.3	-0.1	-9.5
Juvenile Justice	Probation Services (AR 23445)	N	OTI	Reverse Mental Health Trust Recommendation	0	0	0	0.0	0.0	-268.7	0.0	-268.7
Juvenile Justice	Probation Services (AR 23445)	N	IncT	MH Trust: Dis Justice - Grant 3504 Division of Juvenile Justice Rural Re-entry Specialist (FY15-FY17)	0	0	0	0.0	0.0	113.3	0.0	113.3
Juvenile Justice	Probation Services (AR 23445)	N	IncT	MH Trust: Dis Justice - 4302 Mental Health Clinician Oversight In Youth Facilities (FY15-FY17)	0	0	0	0.0	0.0	155.4	0.0	155.4
<b>Probation Services (AR 23445) total:</b>					<b>135</b>	<b>1</b>	<b>1</b>	<b>15,295.0</b>	<b>0.0</b>	<b>424.5</b>	<b>285.7</b>	<b>16,005.2</b>
Juvenile Justice	Delinquency Prevention (AR 23450)	N	ConfCom	FY2015 Conference Committee	0	0	0	0.0	0.0	230.0	1,235.0	1,465.0
<b>Delinquency Prevention (AR 23450) total:</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>230.0</b>	<b>1,235.0</b>	<b>1,465.0</b>
Juvenile Justice	Youth Courts (AR 23452)	N	ConfCom	FY2015 Conference Committee	0	0	0	530.0	0.0	0.0	0.0	530.0
Juvenile Justice	Youth Courts (AR 23452)	N	SalAdj	FY2016 Salary Increases	0	0	0	0.9	0.0	0.0	0.0	0.9
<b>Youth Courts (AR 23452) total:</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>530.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>530.9</b>

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**Scenario:** FY2016 Work in Progress Budget (12101)

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Juvenile Justice	Juvenile Justice Health Care (AR 23455)	N	ConfCom	FY2015 Conference Committee	0	0	0	1,019.4	0.0	0.0	0.0	1,019.4
<b>Juvenile Justice Health Care (AR 23455) total:</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>1,019.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,019.4</b>
Public Assistance	ATAP (AR 23460)	N	ConfCom	FY2015 Conference Committee	0	0	0	14,973.6	0.0	1,955.9	17,175.9	34,105.4
<b>ATAP (AR 23460) total:</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>14,973.6</b>	<b>0.0</b>	<b>1,955.9</b>	<b>17,175.9</b>	<b>34,105.4</b>
Public Assistance	Adult Public Assistance (AR 23465)	N	ConfCom	FY2015 Conference Committee	0	0	0	61,808.9	0.0	4,710.8	2,030.0	68,549.7
<b>Adult Public Assistance (AR 23465) total:</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>61,808.9</b>	<b>0.0</b>	<b>4,710.8</b>	<b>2,030.0</b>	<b>68,549.7</b>
Public Assistance	Child Care Benefits (AR 23470)	N	ConfCom	FY2015 Conference Committee	38	0	0	9,238.5	0.0	325.0	37,741.2	47,304.7
Public Assistance	Child Care Benefits (AR 23470)	N	SalAdj	FY2016 Salary Increases	0	0	0	0.0	0.0	0.0	76.2	76.2
Public Assistance	Child Care Benefits (AR 23470)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	0.0	0.0	0.0	-3.0	-3.0
<b>Child Care Benefits (AR 23470) total:</b>					<b>38</b>	<b>0</b>	<b>0</b>	<b>9,238.5</b>	<b>0.0</b>	<b>325.0</b>	<b>37,814.4</b>	<b>47,377.9</b>
Public Assistance	General Relief Assistance (AR 23475)	N	ConfCom	FY2015 Conference Committee	0	0	0	2,905.4	0.0	0.0	0.0	2,905.4
<b>General Relief Assistance (AR 23475) total:</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>2,905.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,905.4</b>
Public Assistance	Tribal Assistance Programs (AR 23480)	N	ConfCom	FY2015 Conference Committee	0	0	0	14,460.3	0.0	977.9	0.0	15,438.2
<b>Tribal Assistance Programs (AR 23480) total:</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>14,460.3</b>	<b>0.0</b>	<b>977.9</b>	<b>0.0</b>	<b>15,438.2</b>
Public Assistance	Senior Benefits Payment Program (AR 23481)	N	ConfCom	FY2015 Conference Committee	6	0	0	23,090.5	0.0	0.0	0.0	23,090.5
Public Assistance	Senior Benefits Payment Program (AR 23481)	N	Trin	Transfer from Field Services for Eligibility Determinations (ADN: 06-2015-0117)	0	0	0	0.0	0.0	0.0	10.0	10.0
Public Assistance	Senior Benefits Payment Program (AR 23481)	N	SalAdj	FY2016 Salary Increases	0	0	0	11.3	0.0	0.0	0.1	11.4
<b>Senior Benefits Payment Program (AR 23481) total:</b>					<b>6</b>	<b>0</b>	<b>0</b>	<b>23,101.8</b>	<b>0.0</b>	<b>0.0</b>	<b>10.1</b>	<b>23,111.9</b>
Public Assistance	PFD Hold Harmless (AR 23485)	N	ConfCom	FY2015 Conference Committee	0	0	0	0.0	17,724.7	0.0	0.0	17,724.7
<b>PFD Hold Harmless (AR 23485) total:</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>17,724.7</b>	<b>0.0</b>	<b>0.0</b>	<b>17,724.7</b>
Public Assistance	Energy Assistance Program (AR 23490)	N	ConfCom	FY2015 Conference Committee	8	8	0	12,669.2	0.0	0.0	14,164.3	26,833.5
Public Assistance	Energy Assistance Program (AR 23490)	N	SalAdj	FY2016 Salary Increases	0	0	0	5.2	0.0	0.0	19.5	24.7

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Public Assistance	Energy Assistance Program (AR 23490)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	-0.1	0.0	0.0	-0.2	-0.3
<b>Energy Assistance Program (AR 23490) total:</b>					<b>8</b>	<b>8</b>	<b>0</b>	<b>12,674.3</b>	<b>0.0</b>	<b>0.0</b>	<b>14,183.6</b>	<b>26,857.9</b>
Public Assistance	Public Assistance Admin (AR 23495)	N	ConfCom	FY2015 Conference Committee	34	0	0	1,779.5	168.0	795.7	2,812.5	5,555.7
Public Assistance	Public Assistance Admin (AR 23495)	N	Unalloc	Align Authority for Agency-wide Reduction (ADN: 06-2015-0003)	0	0	0	-50.4	0.0	0.0	0.0	-50.4
Public Assistance	Public Assistance Admin (AR 23495)	N	Trin	Transfer Business Manager (06-T017) from Medical Assistance Administration for Eligibility Information System Project (ADN: 06-2015-0114)	0	0	1	0.0	0.0	0.0	0.0	0.0
Public Assistance	Public Assistance Admin (AR 23495)	N	Trout	Transfer Program Coordinator I (02-7625) to Field Services for Adult Public Assistance Eligibility Determinations (ADN: 06-2015-0118)	-1	0	0	-148.4	0.0	0.0	0.0	-148.4
Public Assistance	Public Assistance Admin (AR 23495)	N	Trout	Transfer Social Services Program Coordinator (06-8589) to Quality Control for Contracted Services Oversight (ADN: 06-2015-0119)	-1	0	0	0.0	0.0	0.0	-118.1	-118.1
Public Assistance	Public Assistance Admin (AR 23495)	N	SalAdj	FY2016 Salary Increases	0	0	0	32.1	0.0	14.8	33.6	80.5
Public Assistance	Public Assistance Admin (AR 23495)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	-1.5	0.0	-1.5	-1.6	-4.6
<b>Public Assistance Admin (AR 23495) total:</b>					<b>32</b>	<b>0</b>	<b>1</b>	<b>1,611.3</b>	<b>168.0</b>	<b>809.0</b>	<b>2,726.4</b>	<b>5,314.7</b>
Public Assistance	Public Assistance Field Svcs (AR 23500)	N	ConfCom	FY2015 Conference Committee	414	0	0	19,555.3	0.0	786.9	22,480.0	42,822.2
Public Assistance	Public Assistance Field Svcs (AR 23500)	N	Trin	Transfer Program Coordinator I (02-7625) from Public Assistance Administration for Eligibility Determinations (ADN: 06-2015-0118)	1	0	0	148.4	0.0	0.0	0.0	148.4
Public Assistance	Public Assistance Field Svcs (AR 23500)	N	Trout	Transfer to Senior Benefits Payment Program for Eligibility Determinations (ADN: 06-2015-0117)	0	0	0	0.0	0.0	0.0	-10.0	-10.0
Public Assistance	Public Assistance Field Svcs (AR 23500)	N	SalAdj	FY2016 Salary Increases	0	0	0	350.5	0.0	9.0	393.0	752.5
Public Assistance	Public Assistance Field Svcs (AR 23500)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	-6.2	0.0	-0.1	-7.3	-13.6
<b>Public Assistance Field Svcs (AR 23500) total:</b>					<b>415</b>	<b>0</b>	<b>0</b>	<b>20,048.0</b>	<b>0.0</b>	<b>795.8</b>	<b>22,855.7</b>	<b>43,699.5</b>
Public Assistance	Fraud Investigation (AR 23510)	N	ConfCom	FY2015 Conference Committee	16	0	0	945.4	0.0	0.0	1,171.2	2,116.6

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Public Assistance	Fraud Investigation (AR 23510)	N	SalAdj	FY2016 Salary Increases	0	0	0	16.9	0.0	0.0	19.2	36.1
Public Assistance	Fraud Investigation (AR 23510)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	-0.3	0.0	0.0	-0.3	-0.6
<b>Fraud Investigation (AR 23510) total:</b>					<b>16</b>	<b>0</b>	<b>0</b>	<b>962.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,190.1</b>	<b>2,152.1</b>
Public Assistance	Quality Control (AR 23515)	N	ConfCom	FY2015 Conference Committee	16	0	0	1,050.9	0.0	0.0	1,015.1	2,066.0
Public Assistance	Quality Control (AR 23515)	N	Trin	Transfer Social Services Coordinator (06-8589) from Public Assistance Administration for Contracted Services Oversight (ADN: 06-2015-0119)	1	0	0	0.0	0.0	0.0	118.1	118.1
Public Assistance	Quality Control (AR 23515)	N	SalAdj	FY2016 Salary Increases	0	0	0	19.0	0.0	0.0	21.6	40.6
Public Assistance	Quality Control (AR 23515)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	-0.4	0.0	0.0	-0.7	-1.1
<b>Quality Control (AR 23515) total:</b>					<b>17</b>	<b>0</b>	<b>0</b>	<b>1,069.5</b>	<b>0.0</b>	<b>0.0</b>	<b>1,154.1</b>	<b>2,223.6</b>
Public Assistance	Work Services (AR 23525)	N	ConfCom	FY2015 Conference Committee	13	0	0	2,443.0	0.0	0.0	11,509.8	13,952.8
Public Assistance	Work Services (AR 23525)	N	SalAdj	FY2016 Salary Increases	0	0	0	7.1	0.0	0.0	25.6	32.7
Public Assistance	Work Services (AR 23525)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	-0.4	0.0	0.0	-1.4	-1.8
<b>Work Services (AR 23525) total:</b>					<b>13</b>	<b>0</b>	<b>0</b>	<b>2,449.7</b>	<b>0.0</b>	<b>0.0</b>	<b>11,534.0</b>	<b>13,983.7</b>
Public Assistance	Women, Infants and Children (AR 23530)	N	ConfCom	FY2015 Conference Committee	12	0	0	420.5	0.0	4,445.2	23,946.0	28,811.7
Public Assistance	Women, Infants and Children (AR 23530)	N	SalAdj	FY2016 Salary Increases	0	0	0	0.3	0.0	0.0	29.2	29.5
Public Assistance	Women, Infants and Children (AR 23530)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	0.0	0.0	0.0	-1.5	-1.5
<b>Women, Infants and Children (AR 23530) total:</b>					<b>12</b>	<b>0</b>	<b>0</b>	<b>420.8</b>	<b>0.0</b>	<b>4,445.2</b>	<b>23,973.7</b>	<b>28,839.7</b>
Public Health	Health Planning & Systems Develo (AR 23320)	N	ConfCom	FY2015 Conference Committee	15	0	0	2,884.6	678.7	1,416.8	2,599.2	7,579.3
Public Health	Health Planning & Systems Develo (AR 23320)	N	Unalloc	Align Authority for Agency-wide Reduction (ADN: 06-2015-0003)	0	0	0	-9.9	0.0	0.0	0.0	-9.9
Public Health	Health Planning & Systems Develo (AR 23320)	N	Trout	Transfer to Chronic Disease Prevention and Health Promotion for Obesity Program (ADN: 06-2015-0087)	0	0	0	-165.0	0.0	0.0	0.0	-165.0
Public Health	Health Planning & Systems Develo (AR 23320)	N	Trout	Transfer Health Program Manager II (06-1828) to Senior and Disabilities Services Administration (ADN: 06-2015-0137)	-1	0	0	0.0	0.0	0.0	0.0	0.0

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Public Health	Health Planning & Systems Develo (AR 23320)	N	LIT	Align Authority to Comply with Vacancy Factor Guidelines (ADN: 06-2015-0127)	0	0	0	0.0	0.0	0.0	0.0	0.0
Public Health	Health Planning & Systems Develo (AR 23320)	N	SalAdj	FY2016 Salary Increases	0	0	0	22.4	0.0	3.6	11.9	37.9
Public Health	Health Planning & Systems Develo (AR 23320)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	-0.7	0.0	-0.2	-0.7	-1.6
Public Health	Health Planning & Systems Develo (AR 23320)	N	OTI	Reverse Mental Health Trust Recommendation	0	0	0	0.0	0.0	-240.0	0.0	-240.0
Public Health	Health Planning & Systems Develo (AR 23320)	N	IncT	MH Trust: Workforce - Grant 1383 Loan Repayment (FY15-FY17)	0	0	0	0.0	0.0	200.0	0.0	200.0
Public Health	Health Planning & Systems Develo (AR 23320)	N	IncT	MH Trust: Cont - Grant 4959 Scorecard Update (FY15-FY17)	0	0	0	0.0	0.0	40.0	0.0	40.0
<b>Health Planning &amp; Systems Develo (AR 23320) total:</b>					<b>14</b>	<b>0</b>	<b>0</b>	<b>2,731.4</b>	<b>678.7</b>	<b>1,420.2</b>	<b>2,610.4</b>	<b>7,440.7</b>
Public Health	Nursing (AR 23600)	N	ConfCom	FY2015 Conference Committee	192	7	0	27,675.8	421.1	559.8	4,838.5	33,495.2
Public Health	Nursing (AR 23600)	N	Trout	Transfer to Women, Children, and Family Health for Specialty Clinics (ADN: 06-2015-0089)	0	0	0	0.0	-50.0	0.0	0.0	-50.0
Public Health	Nursing (AR 23600)	N	Trout	Transfer to Emergency Programs for the Mobile Hospital (ADN: 06-2015-0088)	0	0	0	-356.0	0.0	0.0	0.0	-356.0
Public Health	Nursing (AR 23600)	N	SalAdj	FY2016 Salary Increases	0	0	0	489.6	6.4	5.4	0.0	501.4
Public Health	Nursing (AR 23600)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	-7.7	-0.4	0.0	0.0	-8.1
<b>Nursing (AR 23600) total:</b>					<b>192</b>	<b>7</b>	<b>0</b>	<b>27,801.7</b>	<b>377.1</b>	<b>565.2</b>	<b>4,838.5</b>	<b>33,582.5</b>
Public Health	Women, Children and Family Healt (AR 23603)	N	ConfCom	FY2015 Conference Committee	48	0	3	2,666.2	1,211.4	937.0	8,342.2	13,156.8
Public Health	Women, Children and Family Healt (AR 23603)	N	Unalloc	Align Authority for Agency-wide Reduction (ADN: 06-2015-0003)	0	0	0	-30.6	0.0	0.0	0.0	-30.6
Public Health	Women, Children and Family Healt (AR 23603)	N	Trin	Transfer from Nursing for Specialty Clinics (ADN: 06-2015-0089)	0	0	0	0.0	50.0	0.0	0.0	50.0
Public Health	Women, Children and Family Healt (AR 23603)	N	PosAdj	Delete Two Expired Health Program Associates (06-N12050 and 06-N12051) (ADN: 06-2015-0060)	0	0	-2	0.0	0.0	0.0	0.0	0.0
Public Health	Women, Children and Family Healt (AR 23603)	N	SalAdj	FY2016 Salary Increases	0	0	0	22.6	9.8	9.2	76.0	117.6
Public Health	Women, Children and Family Healt (AR 23603)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	-1.2	-0.1	-0.6	-2.0	-3.9
Public Health	Women, Children and Family Healt (AR 23603)	N	OTI	Reverse Mental Health Trust Recommendation	0	0	0	0.0	0.0	-75.0	0.0	-75.0

**Change Record Summary (1079)**  
**Department of Health and Social Services**

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**Scenario:** FY2016 Work in Progress Budget (12101)

RDU	Component	Language	Trans Type	Change Record Title	PFT	PPT	Non Perm	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total
Public Health	Women, Children and Family Health (AR 23603)	N	IncM	MH Trust: Gov Cncl - Grant 3505 Autism Workforce Development Capacity Building	0	0	0	0.0	0.0	75.0	0.0	75.0
<b>Women, Children and Family Health (AR 23603) total:</b>					<b>48</b>	<b>0</b>	<b>1</b>	<b>2,657.0</b>	<b>1,271.1</b>	<b>945.6</b>	<b>8,416.2</b>	<b>13,289.9</b>
Public Health	Public Health Admin Svcs (AR 23605)	N	ConfCom	FY2015 Conference Committee	15	0	0	1,139.4	0.0	317.8	462.6	1,919.8
Public Health	Public Health Admin Svcs (AR 23605)	N	Unalloc	Align Authority for Agency-wide Reduction (ADN: 06-2015-0003)	0	0	0	-10.0	0.0	0.0	0.0	-10.0
Public Health	Public Health Admin Svcs (AR 23605)	N	Trout	Transfer Division Operations Manager (06-1475) to Public Health Laboratories for Organizational Realignment (ADN: 06-2015-0090)	-1	0	0	0.0	0.0	0.0	0.0	0.0
Public Health	Public Health Admin Svcs (AR 23605)	N	Trout	Transfer Office Assistant II (06-1014) to Behavioral Health Administration (ADN: 06-2015-0061)	-1	0	0	0.0	0.0	0.0	0.0	0.0
Public Health	Public Health Admin Svcs (AR 23605)	N	LIT	Align Authority to Comply with Vacancy Factor Guidelines (ADN: 06-2015-0133)	0	0	0	0.0	0.0	0.0	0.0	0.0
Public Health	Public Health Admin Svcs (AR 23605)	N	SalAdj	FY2016 Salary Increases	0	0	0	21.1	0.0	4.2	9.7	35.0
Public Health	Public Health Admin Svcs (AR 23605)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	-0.8	0.0	-0.2	-0.4	-1.4
<b>Public Health Admin Svcs (AR 23605) total:</b>					<b>13</b>	<b>0</b>	<b>0</b>	<b>1,149.7</b>	<b>0.0</b>	<b>321.8</b>	<b>471.9</b>	<b>1,943.4</b>
Public Health	Emergency Programs (AR 23606)	N	ConfCom	FY2015 Conference Committee	18	0	0	3,881.5	67.3	219.8	6,957.9	11,126.5
Public Health	Emergency Programs (AR 23606)	N	Unalloc	Align Authority for Agency-wide Reduction (ADN: 06-2015-0003)	0	0	0	-19.3	0.0	0.0	0.0	-19.3
Public Health	Emergency Programs (AR 23606)	N	Trin	Transfer from Nursing for the Mobile Hospital (ADN: 06-2015-0088)	0	0	0	356.0	0.0	0.0	0.0	356.0
Public Health	Emergency Programs (AR 23606)	N	Trin	Transfer Public Health Specialist II (06-1935) from Chronic Disease Prevention and Health Promotion (ADN: 06-2015-0125)	1	0	0	0.0	0.0	0.0	0.0	0.0
Public Health	Emergency Programs (AR 23606)	N	Trin	Transfer Office Assistant I (06-1612) from Bureau of Vital Statistics and Reclassify to a Research Analyst III (ADN: 06-2014-0572)	1	0	0	0.0	0.0	0.0	0.0	0.0
Public Health	Emergency Programs (AR 23606)	N	LIT	Align Authority to Comply with Vacancy Factor Guidelines (ADN: 06-2015-0091)	0	0	0	0.0	0.0	0.0	0.0	0.0
Public Health	Emergency Programs (AR 23606)	N	SalAdj	FY2016 Salary Increases	0	0	0	13.7	0.0	0.0	34.4	48.1

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**Scenario:** FY2016 Work in Progress Budget (12101)

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Public Health	Emergency Programs (AR 23606)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	-0.4	0.0	0.0	-1.5	-1.9
<b>Emergency Programs (AR 23606) total:</b>					<b>20</b>	<b>0</b>	<b>0</b>	<b>4,231.5</b>	<b>67.3</b>	<b>219.8</b>	<b>6,990.8</b>	<b>11,509.4</b>
Public Health	Chronic Disease Prev/Hlth Promo (AR 23609)	N	ConfCom	FY2015 Conference Committee	43	0	0	2,721.9	8,797.4	474.2	6,868.5	18,862.0
Public Health	Chronic Disease Prev/Hlth Promo (AR 23609)	Y	Special	Play Every Day Campaign Sec34 Ch18 SLA2014 P116 L16 (SB119) (ADN: 06-2015-0047)	0	0	0	500.0	0.0	0.0	0.0	500.0
Public Health	Chronic Disease Prev/Hlth Promo (AR 23609)	N	Unalloc	Align Authority for Agency-wide Reduction (ADN: 06-2015-0003)	0	0	0	-9.4	0.0	0.0	0.0	-9.4
Public Health	Chronic Disease Prev/Hlth Promo (AR 23609)	N	Trin	Transfer from Health Planning and Systems Development for Obesity Program (ADN: 06-2015-0087)	0	0	0	165.0	0.0	0.0	0.0	165.0
Public Health	Chronic Disease Prev/Hlth Promo (AR 23609)	N	Trout	Transfer Public Health Specialist II (06-1935) to Emergency Programs (ADN: 06-2015-0125)	-1	0	0	0.0	0.0	0.0	0.0	0.0
Public Health	Chronic Disease Prev/Hlth Promo (AR 23609)	N	PosAdj	Add Health Program Manager I (06-N14006) for the Safe Routes to School Program (ADN: 06-2014-0512)	0	0	1	0.0	0.0	0.0	0.0	0.0
Public Health	Chronic Disease Prev/Hlth Promo (AR 23609)	N	SalAdj	FY2016 Salary Increases	0	0	0	53.7	11.7	1.9	38.2	105.5
Public Health	Chronic Disease Prev/Hlth Promo (AR 23609)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	-2.5	-0.1	0.0	-1.3	-3.9
Public Health	Chronic Disease Prev/Hlth Promo (AR 23609)	Y	OTI	Reverse Play Every Day Campaign Sec34 Ch18 SLA2014 P116 L16 (SB119)	0	0	0	-500.0	0.0	0.0	0.0	-500.0
Public Health	Chronic Disease Prev/Hlth Promo (AR 23609)	N	IncT	MH Trust: SAPT - Behavioral Risk Factor Surveillance System (FY16-FY17)	0	0	0	0.0	0.0	10.0	0.0	10.0
<b>Chronic Disease Prev/Hlth Promo (AR 23609) total:</b>					<b>42</b>	<b>0</b>	<b>1</b>	<b>2,928.7</b>	<b>8,809.0</b>	<b>486.1</b>	<b>6,905.4</b>	<b>19,129.2</b>
Public Health	Epidemiology (AR 23610)	N	ConfCom	FY2015 Conference Committee	58	0	0	7,142.1	500.0	1,355.6	9,179.6	18,177.3
Public Health	Epidemiology (AR 23610)	N	FisNot	Immunization Program; Vaccine Assessments Ch30 SLA2014 (SB169) (Sec2 Ch16 SLA2014 P48 L29 (HB266)) (ADN: 06-2015-0048)	0	0	0	-4,000.0	22,488.6	0.0	0.0	18,488.6
Public Health	Epidemiology (AR 23610)	N	LIT	Align Authority for Refrigeration Equipment to Store Vaccine Supplies (ADN: 06-2015-0039)	0	0	0	0.0	0.0	0.0	0.0	0.0
Public Health	Epidemiology (AR 23610)	N	Unalloc	Align Authority for Agency-wide Reduction (ADN: 06-2015-0003)	0	0	0	-35.4	0.0	0.0	0.0	-35.4

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**Scenario:** FY2016 Work in Progress Budget (12101)

RDU	Component	Language	Trans Type	Change Record Title	PFT	PPT	Non Perm	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total
Public Health	Epidemiology (AR 23610)	N	SalAdj	FY2016 Salary Increases	0	0	0	55.7	0.0	3.5	83.7	142.9
Public Health	Epidemiology (AR 23610)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	-2.0	0.0	-0.2	-2.6	-4.8
Public Health	Epidemiology (AR 23610)	N	OTI	Reverse State Immunization Program Ch24 SLA2012 (HB310) (Ch15 SLA2012 P46 L25-30) (HB284)	0	0	0	-496.0	0.0	0.0	0.0	-496.0
Public Health	Epidemiology (AR 23610)	N	Inc	Year 2 of Immunization Program; Vaccine Assessments Ch30 SLA2014 (SB169) (Sec2 Ch16 SLA2014 P48 L29 (HB266))	0	0	0	0.0	8,711.4	0.0	0.0	8,711.4
<b>Epidemiology (AR 23610) total:</b>					<b>58</b>	<b>0</b>	<b>0</b>	<b>2,664.4</b>	<b>31,700.0</b>	<b>1,358.9</b>	<b>9,260.7</b>	<b>44,984.0</b>
Public Health	Bureau of Vital Statistics (AR 23620)	N	ConfCom	FY2015 Conference Committee	27	0	0	62.6	2,330.2	374.5	531.3	3,298.6
Public Health	Bureau of Vital Statistics (AR 23620)	N	Unalloc	Align Authority for Agency-wide Reduction (ADN: 06-2015-0003)	0	0	0	-1.4	0.0	0.0	0.0	-1.4
Public Health	Bureau of Vital Statistics (AR 23620)	N	Trout	Transfer Office Assistant I (06-1612) to Emergency Programs and Reclassify to a Research Analyst III (ADN: 06-2014-0572)	-1	0	0	0.0	0.0	0.0	0.0	0.0
Public Health	Bureau of Vital Statistics (AR 23620)	N	SalAdj	FY2016 Salary Increases	0	0	0	0.7	40.9	0.7	2.0	44.3
Public Health	Bureau of Vital Statistics (AR 23620)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	0.0	-2.1	0.0	0.0	-2.1
<b>Bureau of Vital Statistics (AR 23620) total:</b>					<b>26</b>	<b>0</b>	<b>0</b>	<b>61.9</b>	<b>2,369.0</b>	<b>375.2</b>	<b>533.3</b>	<b>3,339.4</b>
Public Health	State Medical Examiner (AR 23640)	N	ConfCom	FY2015 Conference Committee	19	0	0	3,107.9	20.0	75.0	0.0	3,202.9
Public Health	State Medical Examiner (AR 23640)	N	Unalloc	Align Authority for Agency-wide Reduction (ADN: 06-2015-0003)	0	0	0	-9.1	0.0	0.0	0.0	-9.1
Public Health	State Medical Examiner (AR 23640)	N	SalAdj	FY2016 Salary Increases	0	0	0	50.7	0.0	0.0	0.0	50.7
Public Health	State Medical Examiner (AR 23640)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	-1.8	0.0	0.0	0.0	-1.8
<b>State Medical Examiner (AR 23640) total:</b>					<b>19</b>	<b>0</b>	<b>0</b>	<b>3,147.7</b>	<b>20.0</b>	<b>75.0</b>	<b>0.0</b>	<b>3,242.7</b>
Public Health	Public Health Laboratories (AR 23645)	N	ConfCom	FY2015 Conference Committee	46	0	0	4,256.1	121.8	832.0	1,462.9	6,672.8
Public Health	Public Health Laboratories (AR 23645)	N	Unalloc	Align Authority for Agency-wide Reduction (ADN: 06-2015-0003)	0	0	0	-5.8	0.0	0.0	0.0	-5.8

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Public Health	Public Health Laboratories (AR 23645)	N	Trin	Transfer Division Operations Manager (06-1475) from Public Health Administration for Organizational Realignment (ADN: 06-2015-0090)	1	0	0	0.0	0.0	0.0	0.0	0.0
Public Health	Public Health Laboratories (AR 23645)	N	LIT	Align Authority to Comply with Vacancy Factor Guidelines (ADN: 06-2015-0134)	0	0	0	0.0	0.0	0.0	0.0	0.0
Public Health	Public Health Laboratories (AR 23645)	N	SalAdj	FY2016 Salary Increases	0	0	0	57.6	2.5	13.3	21.7	95.1
Public Health	Public Health Laboratories (AR 23645)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	-1.6	-0.2	0.0	-0.7	-2.5
<b>Public Health Laboratories (AR 23645) total:</b>					<b>47</b>	<b>0</b>	<b>0</b>	<b>4,306.3</b>	<b>124.1</b>	<b>845.3</b>	<b>1,483.9</b>	<b>6,759.6</b>
Public Health	Community Health Grants (AR 23660)	N	ConfCom	FY2015 Conference Committee	0	0	0	1,653.9	0.0	0.0	500.0	2,153.9
<b>Community Health Grants (AR 23660) total:</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>1,653.9</b>	<b>0.0</b>	<b>0.0</b>	<b>500.0</b>	<b>2,153.9</b>
Senior and Disabilities Svcs	Senior/Disabilities Svcs Admin (AR 23555)	N	ConfCom	FY2015 Conference Committee	150	1	7	9,693.6	0.0	430.6	10,733.6	20,857.8
Senior and Disabilities Svcs	Senior/Disabilities Svcs Admin (AR 23555)	N	Unalloc	Align Authority for Agency-wide Reduction (ADN: 06-2015-0003)	0	0	0	-59.2	0.0	0.0	0.0	-59.2
Senior and Disabilities Svcs	Senior/Disabilities Svcs Admin (AR 23555)	N	Trin	Transfer from Alaska Commission on Aging to Maintain Staffing Levels (ADN: 06-2015-0099)	0	0	0	0.0	0.0	25.0	0.0	25.0
Senior and Disabilities Svcs	Senior/Disabilities Svcs Admin (AR 23555)	N	Trin	Transfer from Governor's Council on Disabilities and Special Education to Maintain Staffing Levels (ADN: 06-2015-0096)	0	0	0	0.0	0.0	137.0	0.0	137.0
Senior and Disabilities Svcs	Senior/Disabilities Svcs Admin (AR 23555)	N	Trin	Transfer Health Program Manager II (06-1828) from Division of Public Health, Health Planning and Systems Development (ADN: 06-2015-0137)	1	0	0	0.0	0.0	0.0	0.0	0.0
Senior and Disabilities Svcs	Senior/Disabilities Svcs Admin (AR 23555)	N	LIT	Align Authority to Comply with Vacancy Factor Guidelines (ADN: 06-2015-0095)	0	0	0	0.0	0.0	0.0	0.0	0.0
Senior and Disabilities Svcs	Senior/Disabilities Svcs Admin (AR 23555)	N	SalAdj	FY2016 Salary Increases	0	0	0	172.1	0.0	4.3	188.3	364.7
Senior and Disabilities Svcs	Senior/Disabilities Svcs Admin (AR 23555)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	-5.8	0.0	-0.3	-6.3	-12.4
Senior and Disabilities Svcs	Senior/Disabilities Svcs Admin (AR 23555)	N	OTI	Reverse Mental Health Trust Recommendation	0	0	0	0.0	0.0	-278.9	0.0	-278.9
Senior and Disabilities Svcs	Senior/Disabilities Svcs Admin (AR 23555)	N	IncT	MH Trust: Housing - Grant 68 Maintain Rural Long Term Care Development (FY14-FY16)	0	0	0	0.0	0.0	142.1	0.0	142.1

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**Scenario:** FY2016 Work in Progress Budget (12101)

RDU	Component	Language	Trans Type	Change Record Title	PFT	PPT	Non Perm	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total
Senior and Disabilities Svcs	Senior/Disabilities Svcs Admin (AR 23555)	N	IncOTI	MH Trust: Housing - IT Application/Telehealth Service System Improvements	0	0	0	0.0	0.0	100.0	0.0	100.0
Senior and Disabilities Svcs	Senior/Disabilities Svcs Admin (AR 23555)	N	IncM	MH Trust: Cont - Grant 3178 Traumatic/Acquired Brain Injury Program Research	0	0	0	0.0	0.0	136.5	0.0	136.5
<b>Senior/Disabilities Svcs Admin (AR 23555) total:</b>					<b>151</b>	<b>1</b>	<b>7</b>	<b>9,800.7</b>	<b>0.0</b>	<b>696.3</b>	<b>10,915.6</b>	<b>21,412.6</b>
Senior and Disabilities Svcs	Genl Relief/Temp Assisted Living (AR 23560)	N	ConfCom	FY2015 Conference Committee	0	0	0	8,113.7	0.0	0.0	0.0	8,113.7
<b>Genl Relief/Temp Assisted Living (AR 23560) total:</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>8,113.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8,113.7</b>
Senior and Disabilities Svcs	Senior Community Based Grants (AR 23575)	N	ConfCom	FY2015 Conference Committee	0	0	0	10,134.0	0.0	125.0	6,108.4	16,367.4
Senior and Disabilities Svcs	Senior Community Based Grants (AR 23575)	N	Trin	Transfer from Governor's Council on Disabilities and Special Education for Traumatic Brain Injury Grant (ADN: 06-2015-0108)	0	0	0	0.0	0.0	0.0	250.0	250.0
Senior and Disabilities Svcs	Senior Community Based Grants (AR 23575)	N	OTI	Reverse Mental Health Trust Recommendation	0	0	0	0.0	0.0	-125.0	0.0	-125.0
Senior and Disabilities Svcs	Senior Community Based Grants (AR 23575)	N	IncT	MH Trust: Housing - Grant 1927 Maintain Aging and Disability Resource Centers (FY15-FY17)	0	0	0	0.0	0.0	125.0	0.0	125.0
Senior and Disabilities Svcs	Senior Community Based Grants (AR 23575)	N	IncT	MH Trust: Housing - Grant 1927 Expand Aging and Disability Resource Centers (FY16-FY17)	0	0	0	0.0	0.0	175.0	0.0	175.0
<b>Senior Community Based Grants (AR 23575) total:</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>10,134.0</b>	<b>0.0</b>	<b>300.0</b>	<b>6,358.4</b>	<b>16,792.4</b>
Senior and Disabilities Svcs	Community DD Grants (AR 23578)	N	ConfCom	FY2015 Conference Committee	0	0	0	13,343.1	0.0	748.5	0.0	14,091.6
Senior and Disabilities Svcs	Community DD Grants (AR 23578)	N	OTI	Reverse Mental Health Trust Recommendation	0	0	0	0.0	0.0	-250.3	0.0	-250.3
Senior and Disabilities Svcs	Community DD Grants (AR 23578)	N	IncT	MH Trust: Cont - Grant 124 Maintain Mini Grants for Beneficiaries with Disabilities (FY15-FY17)	0	0	0	0.0	0.0	250.3	0.0	250.3
Senior and Disabilities Svcs	Community DD Grants (AR 23578)	N	IncT	MH Trust: Cont - Grant 124 Expand Mini Grants for Beneficiaries with Disabilities (FY16-FY17)	0	0	0	0.0	0.0	49.7	0.0	49.7
<b>Community DD Grants (AR 23578) total:</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>13,343.1</b>	<b>0.0</b>	<b>798.2</b>	<b>0.0</b>	<b>14,141.3</b>
Senior and Disabilities Svcs	Senior Residential Services (AR 23580)	N	ConfCom	FY2015 Conference Committee	0	0	0	815.0	0.0	0.0	0.0	815.0
<b>Senior Residential Services (AR 23580) total:</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>815.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>815.0</b>

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RDU	Component	Language	Trans Type	Change Record Title	PFT	PPT	Non Perm	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total
Senior and Disabilities Svcs	Commission on Aging (AR 23587)	N	ConfCom	FY2015 Conference Committee	4	0	0	75.1	0.0	482.7	0.0	557.8
Senior and Disabilities Svcs	Commission on Aging (AR 23587)	N	Trout	Transfer to Senior and Disabilities Services Administration to Maintain Staffing Levels (ADN: 06-2015-0099)	0	0	0	0.0	0.0	-25.0	0.0	-25.0
Senior and Disabilities Svcs	Commission on Aging (AR 23587)	N	SalAdj	FY2016 Salary Increases	0	0	0	0.4	0.0	9.8	0.0	10.2
Senior and Disabilities Svcs	Commission on Aging (AR 23587)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	0.0	0.0	-0.3	0.0	-0.3
Senior and Disabilities Svcs	Commission on Aging (AR 23587)	N	OTI	Reverse Mental Health Trust Recommendation	0	0	0	0.0	0.0	-116.8	0.0	-116.8
Senior and Disabilities Svcs	Commission on Aging (AR 23587)	N	IncT	MH Trust: Cont - Grant 151 Alaska Commission on Aging Planner (06-1513) (FY15-FY17)	0	0	0	0.0	0.0	116.8	0.0	116.8
<b>Commission on Aging (AR 23587) total:</b>					<b>4</b>	<b>0</b>	<b>0</b>	<b>75.5</b>	<b>0.0</b>	<b>467.2</b>	<b>0.0</b>	<b>542.7</b>
Senior and Disabilities Svcs	Governor's Cncl/Disabilities (AR 23588)	N	ConfCom	FY2015 Conference Committee	8	0	0	322.0	0.0	1,084.5	1,235.2	2,641.7
Senior and Disabilities Svcs	Governor's Cncl/Disabilities (AR 23588)	N	Trout	Transfer to Senior and Disabilities Services Administration to Maintain Staffing Levels (ADN: 06-2015-0096)	0	0	0	0.0	0.0	-137.0	0.0	-137.0
Senior and Disabilities Svcs	Governor's Cncl/Disabilities (AR 23588)	N	Trout	Transfer to Senior Community Based Grants for Traumatic Brain Injury Grant (ADN: 06-2015-0108)	0	0	0	0.0	0.0	0.0	-250.0	-250.0
Senior and Disabilities Svcs	Governor's Cncl/Disabilities (AR 23588)	N	LIT	Align Authority to Comply with Vacancy Factor Guidelines (ADN: 06-2015-0107)	0	0	0	0.0	0.0	0.0	0.0	0.0
Senior and Disabilities Svcs	Governor's Cncl/Disabilities (AR 23588)	N	SalAdj	FY2016 Salary Increases	0	0	0	0.0	0.0	10.8	8.5	19.3
Senior and Disabilities Svcs	Governor's Cncl/Disabilities (AR 23588)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	0.0	0.0	0.0	-0.6	-0.6
Senior and Disabilities Svcs	Governor's Cncl/Disabilities (AR 23588)	N	OTI	Reverse Mental Health Trust Recommendation	0	0	0	0.0	0.0	-597.8	0.0	-597.8
Senior and Disabilities Svcs	Governor's Cncl/Disabilities (AR 23588)	N	IncT	MH Trust: Dis Justice - Grant 4303 Alaska Safety Planning & Empowerment Network (ASPEN) (FY15-FY17)	0	0	0	0.0	0.0	150.0	0.0	150.0
Senior and Disabilities Svcs	Governor's Cncl/Disabilities (AR 23588)	N	IncT	MH Trust: Cont - Grant 105 Research Analyst III (06-0534) (FY15-FY17)	0	0	0	0.0	0.0	122.8	0.0	122.8
Senior and Disabilities Svcs	Governor's Cncl/Disabilities (AR 23588)	N	IncT	MH Trust: Benef Employment - Grant 200 Maintain Microenterprise Capital (FY15-FY17)	0	0	0	0.0	0.0	125.0	0.0	125.0

**Change Record Summary (1079)**  
**Department of Health and Social Services**

**DRAFT**

**Scenario:** FY2016 Work in Progress Budget (12101)

RDU	Component	Language	Trans Type	Change Record Title	PFT	PPT	Non Perm	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total
Senior and Disabilities Svcs	Governor's Cncl/Disabilities (AR 23588)	N	IncT	MH Trust: Benef Employment - Grant 200 Expand Microenterprise Capital (FY16-FY17)	0	0	0	0.0	0.0	25.0	0.0	25.0
Senior and Disabilities Svcs	Governor's Cncl/Disabilities (AR 23588)	N	IncM	MH Trust: Benef Employment - Grant 5175 Beneficiary employment technical assistance & program coordination	0	0	0	0.0	0.0	200.0	0.0	200.0
<b>Governor's Cncl/Disabilities (AR 23588) total:</b>					<b>8</b>	<b>0</b>	<b>0</b>	<b>322.0</b>	<b>0.0</b>	<b>983.3</b>	<b>993.1</b>	<b>2,298.4</b>
Departmental Support Services	Performance Bonuses (AR 23885)	N	ConfCom	FY2015 Conference Committee	0	0	0	0.0	0.0	0.0	6,000.0	6,000.0
<b>Performance Bonuses (AR 23885) total:</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6,000.0</b>	<b>6,000.0</b>
Departmental Support Services	Public Affairs (AR 23890)	N	ConfCom	FY2015 Conference Committee	13	0	0	759.5	0.0	587.5	818.4	2,165.4
Departmental Support Services	Public Affairs (AR 23890)	N	Trout	Transfer to Commissioner's Office to Allocate Agency-Wide Reduction in Travel (ADN: 06-2015-0097)	0	0	0	0.0	0.0	0.0	-77.3	-77.3
Departmental Support Services	Public Affairs (AR 23890)	N	SalAdj	FY2016 Salary Increases	0	0	0	10.3	0.0	13.0	9.8	33.1
Departmental Support Services	Public Affairs (AR 23890)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	-0.3	0.0	-0.3	-0.3	-0.9
<b>Public Affairs (AR 23890) total:</b>					<b>13</b>	<b>0</b>	<b>0</b>	<b>769.5</b>	<b>0.0</b>	<b>600.2</b>	<b>750.6</b>	<b>2,120.3</b>
Departmental Support Services	Quality Assurance and Audit (AR 23895)	N	ConfCom	FY2015 Conference Committee	7	0	0	494.0	0.0	0.0	618.2	1,112.2
Departmental Support Services	Quality Assurance and Audit (AR 23895)	N	LIT	Align Authority for Anticipated Increase Costs in Services (ADN: 06-2015-0098)	0	0	0	0.0	0.0	0.0	0.0	0.0
Departmental Support Services	Quality Assurance and Audit (AR 23895)	N	SalAdj	FY2016 Salary Increases	0	0	0	10.0	0.0	0.0	10.0	20.0
Departmental Support Services	Quality Assurance and Audit (AR 23895)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	-0.5	0.0	0.0	-0.5	-1.0
<b>Quality Assurance and Audit (AR 23895) total:</b>					<b>7</b>	<b>0</b>	<b>0</b>	<b>503.5</b>	<b>0.0</b>	<b>0.0</b>	<b>627.7</b>	<b>1,131.2</b>
Departmental Support Services	Agency-wide Unallocated (AR 23897)	N	ConfCom	FY2015 Conference Committee	0	0	0	-468.3	0.0	0.0	0.0	-468.3
Departmental Support Services	Agency-wide Unallocated (AR 23897)	N	Unalloc	Align Authority for Agency-wide Reduction (ADN: 06-2015-0003)	0	0	0	468.3	0.0	0.0	0.0	468.3
Departmental Support Services	Agency-wide Unallocated (AR 23897)	N	Dec	FY2016 Target Reduction	0	0	0	-4,800.0	0.0	0.0	0.0	-4,800.0
<b>Agency-wide Unallocated (AR 23897) total:</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>-4,800.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-4,800.0</b>
Departmental Support Services	Commissioner's Office (AR 23900)	N	ConfCom	FY2015 Conference Committee	17	0	2	1,813.0	0.0	845.6	809.4	3,468.0
Departmental Support Services	Commissioner's Office (AR 23900)	N	Unalloc	Align Authority for Agency-wide Reduction (ADN: 06-2015-0003)	0	0	0	-77.3	0.0	0.0	0.0	-77.3

**Change Record Summary (1079)**  
**Department of Health and Social Services**

**DRAFT**

**Scenario:** FY2016 Work in Progress Budget (12101)

RDU	Component	Language	Trans Type	Change Record Title	PFT	PPT	Non Perm	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total
Departmental Support Services	Commissioner's Office (AR 23900)	N	Trin	Transfer from Public Affairs to Allocate Agency-Wide Reduction in Travel (ADN: 06-2015-0097)	0	0	0	0.0	0.0	0.0	77.3	77.3
Departmental Support Services	Commissioner's Office (AR 23900)	N	Trout	Transfer to Information Technology Services to Align Funding with Staffing Levels (ADN: 06-2015-0100)	0	0	0	-20.6	0.0	0.0	0.0	-20.6
Departmental Support Services	Commissioner's Office (AR 23900)	N	Trout	Transfer Health Program Manager IV (06-0644) to Behavioral Health Administration to Manage Family Services Grants (ADN: 06-2015-0084)	-1	0	0	0.0	0.0	0.0	0.0	0.0
Departmental Support Services	Commissioner's Office (AR 23900)	N	PosAdj	Delete Expired College Intern III (06-IN1001) (ADN: 06-2015-0122)	0	0	-1	0.0	0.0	0.0	0.0	0.0
Departmental Support Services	Commissioner's Office (AR 23900)	N	LIT	Align Authority for Anticipated Increase in Travel Costs (ADN: 06-2015-0101)	0	0	0	0.0	0.0	0.0	0.0	0.0
Departmental Support Services	Commissioner's Office (AR 23900)	N	LIT	Align Authority to Comply with Vacancy Factor Guidelines (ADN: 06-2015-0200)	0	0	0	0.0	0.0	0.0	0.0	0.0
Departmental Support Services	Commissioner's Office (AR 23900)	N	SalAdj	FY2016 Salary Increases	0	0	0	25.2	0.0	15.0	12.2	52.4
Departmental Support Services	Commissioner's Office (AR 23900)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	-1.7	0.0	-1.1	-0.8	-3.6
<b>Commissioner's Office (AR 23900) total:</b>					<b>16</b>	<b>0</b>	<b>1</b>	<b>1,738.6</b>	<b>0.0</b>	<b>859.5</b>	<b>898.1</b>	<b>3,496.2</b>
Departmental Support Services	Assessment and Planning (AR 23913)	N	ConfCom	FY2015 Conference Committee	0	0	0	125.0	0.0	0.0	125.0	250.0
<b>Assessment and Planning (AR 23913) total:</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>125.0</b>	<b>0.0</b>	<b>0.0</b>	<b>125.0</b>	<b>250.0</b>
Departmental Support Services	Administrative Support Svcs (AR 23915)	N	ConfCom	FY2015 Conference Committee	100	0	0	7,285.0	0.0	1,223.9	4,775.8	13,284.7
Departmental Support Services	Administrative Support Svcs (AR 23915)	N	FisNot	Omnibus Crime/Corrections/Recidivism Bill Ch83 SLA2014 (SB64) (Sec2 Ch16 SLA2014 P47 L24 (HB266)) (ADN: 06-2015-0042)	1	0	0	0.0	0.0	70.7	30.3	101.0
Departmental Support Services	Administrative Support Svcs (AR 23915)	N	Trout	Transfer Analyst Programmer IV (06-0663) to Information Technology Services to Support the Project Management Office (ADN: 06-2015-0103)	-1	0	0	-76.8	0.0	0.0	-32.9	-109.7
Departmental Support Services	Administrative Support Svcs (AR 23915)	N	LIT	Align Authority for Anticipated Travel Cost (ADN: 06-2015-0104)	0	0	0	0.0	0.0	0.0	0.0	0.0
Departmental Support Services	Administrative Support Svcs (AR 23915)	N	SalAdj	FY2016 Salary Increases	0	0	0	108.5	0.0	23.2	88.5	220.2

**Change Record Summary (1079)**  
**Department of Health and Social Services**

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**Scenario:** FY2016 Work in Progress Budget (12101)

RDU	Component	Language	Trans Type	Change Record Title	PFT	PPT	Non Perm	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total
Departmental Support Services	Administrative Support Svcs (AR 23915)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	-5.1	0.0	-1.0	-4.1	-10.2
Departmental Support Services	Administrative Support Svcs (AR 23915)	N	OTI	Reverse Omnibus Crime/Corrections/Recidivism Bill Ch83 SLA2014 (SB64) (Sec2 Ch16 SLA2014 P47 L24 (HB266))	0	0	0	0.0	0.0	-3.5	-1.5	-5.0
<b>Administrative Support Svcs (AR 23915) total:</b>					<b>100</b>	<b>0</b>	<b>0</b>	<b>7,311.6</b>	<b>0.0</b>	<b>1,313.3</b>	<b>4,856.1</b>	<b>13,481.0</b>
Departmental Support Services	Facilities Management (AR 23930)	N	ConfCom	FY2015 Conference Committee	9	0	0	0.0	0.0	1,273.9	3.2	1,277.1
Departmental Support Services	Facilities Management (AR 23930)	N	LIT	Align Authority to Comply with Vacancy Factor Guidelines (ADN: 06-2015-0106)	0	0	0	0.0	0.0	0.0	0.0	0.0
Departmental Support Services	Facilities Management (AR 23930)	N	SalAdj	FY2016 Salary Increases	0	0	0	0.0	0.0	23.2	0.0	23.2
Departmental Support Services	Facilities Management (AR 23930)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	0.0	0.0	-0.9	0.0	-0.9
<b>Facilities Management (AR 23930) total:</b>					<b>9</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,296.2</b>	<b>3.2</b>	<b>1,299.4</b>
Departmental Support Services	Information Technology Services (AR 23934)	N	ConfCom	FY2015 Conference Committee	114	0	8	10,246.5	0.0	1,621.5	7,351.7	19,219.7
Departmental Support Services	Information Technology Services (AR 23934)	N	Trin	Transfer from Commissioner's Office to Align Funding with Staffing Levels (ADN: 06-2015-0100)	0	0	0	20.6	0.0	0.0	0.0	20.6
Departmental Support Services	Information Technology Services (AR 23934)	N	Trin	Transfer Analyst Programmer IV (06-0663) from Administrative Support Services to Support the Project Management Office (ADN: 06-2015-0103)	1	0	0	76.8	0.0	0.0	32.9	109.7
Departmental Support Services	Information Technology Services (AR 23934)	N	PosAdj	Add College Intern II (06-IN1403) for Business Applications Unit Support (ADN: 06-2015-0123)	0	0	1	0.0	0.0	0.0	0.0	0.0
Departmental Support Services	Information Technology Services (AR 23934)	N	LIT	Align Authority to Comply with Vacancy Factor Guidelines (ADN: 06-2015-0124)	0	0	0	0.0	0.0	0.0	0.0	0.0
Departmental Support Services	Information Technology Services (AR 23934)	N	SalAdj	FY2016 Salary Increases	0	0	0	196.3	0.0	14.7	93.8	304.8
Departmental Support Services	Information Technology Services (AR 23934)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	-4.5	0.0	-0.5	-2.1	-7.1
<b>Information Technology Services (AR 23934) total:</b>					<b>115</b>	<b>0</b>	<b>9</b>	<b>10,535.7</b>	<b>0.0</b>	<b>1,635.7</b>	<b>7,476.3</b>	<b>19,647.7</b>
Departmental Support Services	Facilities Maintenance (AR 23935)	N	ConfCom	FY2015 Conference Committee	0	0	0	0.0	0.0	2,138.8	0.0	2,138.8
<b>Facilities Maintenance (AR 23935) total:</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,138.8</b>	<b>0.0</b>	<b>2,138.8</b>

**Change Record Summary (1079)**  
**Department of Health and Social Services**

**DRAFT**

**Scenario:** FY2016 Work in Progress Budget (12101)

RDU	Component	Language	Trans Type	Change Record Title	PFT	PPT	Non Perm	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total
Departmental Support Services	Pioneers' Homes Facilities Maint (AR 23940)	N	ConfCom	FY2015 Conference Committee	0	0	0	0.0	0.0	2,010.0	0.0	2,010.0
<b>Pioneers' Homes Facilities Maint (AR 23940) total:</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,010.0</b>	<b>0.0</b>	<b>2,010.0</b>
Departmental Support Services	HSS State Facilities Rent (AR 23945)	N	ConfCom	FY2015 Conference Committee	0	0	0	3,943.0	0.0	79.3	1,225.6	5,247.9
<b>HSS State Facilities Rent (AR 23945) total:</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>3,943.0</b>	<b>0.0</b>	<b>79.3</b>	<b>1,225.6</b>	<b>5,247.9</b>
Human Svcs Comm Matching Grant	Human Svcs Comm Matching Grant (AR 22995)	N	ConfCom	FY2015 Conference Committee	0	0	0	1,785.3	0.0	0.0	0.0	1,785.3
<b>Human Svcs Comm Matching Grant (AR 22995) total:</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>1,785.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,785.3</b>
Community Initiative Grants	Community Initiative Grants (AR 22997)	N	ConfCom	FY2015 Conference Committee	0	0	0	881.6	0.0	0.0	12.4	894.0
<b>Community Initiative Grants (AR 22997) total:</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>881.6</b>	<b>0.0</b>	<b>0.0</b>	<b>12.4</b>	<b>894.0</b>
Medicaid Svcs	Behavioral Hlth Medicaid Svcs (AR 23115)	N	ConfCom	FY2015 Conference Committee	0	0	0	72,025.1	1,500.0	717.5	119,076.8	193,319.4
<b>Behavioral Hlth Medicaid Svcs (AR 23115) total:</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>72,025.1</b>	<b>1,500.0</b>	<b>717.5</b>	<b>119,076.8</b>	<b>193,319.4</b>
Medicaid Svcs	Children's Medicaid Services (AR 23200)	N	ConfCom	FY2015 Conference Committee	0	0	0	4,410.7	0.0	0.0	7,629.3	12,040.0
<b>Children's Medicaid Services (AR 23200) total:</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>4,410.7</b>	<b>0.0</b>	<b>0.0</b>	<b>7,629.3</b>	<b>12,040.0</b>
Medicaid Svcs	Adult Prev Dental Medicaid Svcs (AR 23300)	N	ConfCom	FY2015 Conference Committee	0	0	0	6,547.2	0.0	0.0	9,338.1	15,885.3
<b>Adult Prev Dental Medicaid Svcs (AR 23300) total:</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>6,547.2</b>	<b>0.0</b>	<b>0.0</b>	<b>9,338.1</b>	<b>15,885.3</b>
Medicaid Svcs	Health Care Medicaid Services (AR 23301)	N	ConfCom	FY2015 Conference Committee	0	0	0	337,967.7	297.5	6,256.7	564,409.5	908,931.4
Medicaid Svcs	Health Care Medicaid Services (AR 23301)	N	Trout	Transfer to Senior and Disabilities Medicaid Services to Compensate for Change in Federal Medical Assistance Percentage (ADN: 06-2015-0105)	0	0	0	0.0	0.0	0.0	-20,000.0	-20,000.0
Medicaid Svcs	Health Care Medicaid Services (AR 23301)	N	LIT	Transfer to Services for Personal Care Electronic Monitoring Pilot and Other Contract Needs (ADN: 06-2015-0102)	0	0	0	0.0	0.0	0.0	0.0	0.0
<b>Health Care Medicaid Services (AR 23301) total:</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>337,967.7</b>	<b>297.5</b>	<b>6,256.7</b>	<b>544,409.5</b>	<b>888,931.4</b>
Medicaid Svcs	Senior/Disabilities Medicaid Svc (AR 23550)	N	ConfCom	FY2015 Conference Committee	0	0	0	272,081.5	0.0	1,068.4	265,815.0	538,964.9

**Change Record Summary (1079)**  
**Department of Health and Social Services**

**DRAFT**

**Scenario:** FY2016 Work in Progress Budget (12101)

RDU	Component	Language	Trans Type	Change Record Title	PFT	PPT	Non Perm	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total
Medicaid Svs	Senior/Disabilities Medicaid Svc (AR 23550)		N Trin	Transfer from Health Care Medicaid Services to Compensate for Change in Federal Medical Assistance Percentage (ADN: 06-2015-0105)	0	0	0	0.0	0.0	0.0	20,000.0	20,000.0
<b>Senior/Disabilities Medicaid Svc (AR 23550) total:</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>272,081.5</b>	<b>0.0</b>	<b>1,068.4</b>	<b>285,815.0</b>	<b>558,964.9</b>
<b>Department of Health and Social Services Totals:</b>					<b>3,495</b>	<b>60</b>	<b>106</b>	<b>1,250,520.9</b>	<b>107,803.9</b>	<b>89,955.4</b>	<b>1,254,938.1</b>	<b>2,703,218.3</b>

**Change Record Summary (1079)**  
**Department of Labor and Workforce Development**

**DRAFT**

**Scenario:** FY2016 Work in Progress Budget (12101)

RDU	Component	Language	Trans		Change Record Title	PFT	PPT	Non Perm	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total
			Type										
Commissioner and Administrative	Commissioner's Office (AR 28100)	N	ConfCom		FY2015 Conference Committee	8	0	0	751.9	0.0	713.6	0.0	1,465.5
Commissioner and Administrative	Commissioner's Office (AR 28100)	N	Unalloc		Align Authority for Unallocated Reduction (ADN: 07-2015-1001)	0	0	0	-2.1	0.0	0.0	0.0	-2.1
Commissioner and Administrative	Commissioner's Office (AR 28100)	N	PosAdj		Add College Intern I (07-#003) for Website Support	0	0	1	0.0	0.0	0.0	0.0	0.0
Commissioner and Administrative	Commissioner's Office (AR 28100)	N	SalAdj		FY2016 Salary Increases	0	0	0	12.3	0.0	14.6	0.0	26.9
Commissioner and Administrative	Commissioner's Office (AR 28100)	N	SalAdj		FY2016 Health Insurance Rate Reduction	0	0	0	-1.0	0.0	-1.3	0.0	-2.3
<b>Commissioner's Office (AR 28100) total:</b>						<b>8</b>	<b>0</b>	<b>1</b>	<b>761.1</b>	<b>0.0</b>	<b>726.9</b>	<b>0.0</b>	<b>1,488.0</b>
Commissioner and Administrative	Alaska Labor Relations Agency (AR 28120)	N	ConfCom		FY2015 Conference Committee	4	0	0	596.5	0.0	0.0	0.0	596.5
Commissioner and Administrative	Alaska Labor Relations Agency (AR 28120)	N	SalAdj		FY2016 Salary Increases	0	0	0	11.6	0.0	0.0	0.0	11.6
Commissioner and Administrative	Alaska Labor Relations Agency (AR 28120)	N	SalAdj		FY2016 Health Insurance Rate Reduction	0	0	0	-1.2	0.0	0.0	0.0	-1.2
<b>Alaska Labor Relations Agency (AR 28120) total:</b>						<b>4</b>	<b>0</b>	<b>0</b>	<b>606.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>606.9</b>
Commissioner and Administrative	Management Services (AR 28140)	N	ConfCom		FY2015 Conference Committee	33	0	0	215.2	0.0	1,130.9	2,452.5	3,798.6
Commissioner and Administrative	Management Services (AR 28140)	N	LIT		Align Authority to Comply with Vacancy Factor Guidelines (ADN: 07-2015-1020)	0	0	0	0.0	0.0	0.0	0.0	0.0
Commissioner and Administrative	Management Services (AR 28140)	N	Trin		Transfer Office Assistant II (07-4517) from Mechanical Inspection for Accounting Support (ADN: 07-2015-1010)	1	0	0	0.0	0.0	0.0	0.0	0.0
Commissioner and Administrative	Management Services (AR 28140)	N	SalAdj		FY2016 Salary Increases	0	0	0	3.9	0.0	16.3	46.7	66.9
Commissioner and Administrative	Management Services (AR 28140)	N	SalAdj		FY2016 Health Insurance Rate Reduction	0	0	0	-0.2	0.0	-0.8	-2.4	-3.4
<b>Management Services (AR 28140) total:</b>						<b>34</b>	<b>0</b>	<b>0</b>	<b>218.9</b>	<b>0.0</b>	<b>1,146.4</b>	<b>2,496.8</b>	<b>3,862.1</b>
Commissioner and Administrative	Human Resources (AR 28150)	N	ConfCom		FY2015 Conference Committee	2	0	0	277.9	0.0	0.0	0.0	277.9
Commissioner and Administrative	Human Resources (AR 28150)	N	LIT		Align Authority with Anticipated Expenses (ADN: 07-2015-1021)	0	0	0	0.0	0.0	0.0	0.0	0.0
Commissioner and Administrative	Human Resources (AR 28150)	N	SalAdj		FY2016 Salary Increases	0	0	0	4.3	0.0	0.0	0.0	4.3

**Change Record Summary (1079)**  
**Department of Labor and Workforce Development**

**DRAFT**

**Scenario:** FY2016 Work in Progress Budget (12101)

RDU	Component	Language	Trans Type	Change Record Title	PFT	PPT	Non Perm	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total
Commissioner and Administrative	Human Resources (AR 28150)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	-0.6	0.0	0.0	0.0	-0.6
<b>Human Resources (AR 28150) total:</b>					<b>2</b>	<b>0</b>	<b>0</b>	<b>281.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>281.6</b>
Commissioner and Administrative	Leasing (AR 28160)	N	ConfCom	FY2015 Conference Committee	0	0	0	3,892.8	0.0	0.0	0.0	3,892.8
<b>Leasing (AR 28160) total:</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>3,892.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,892.8</b>
Commissioner and Administrative	Data Processing (AR 28170)	N	ConfCom	FY2015 Conference Committee	35	1	0	526.9	0.0	1,874.4	5,557.1	7,958.4
Commissioner and Administrative	Data Processing (AR 28170)	N	Unalloc	Align Authority for Unallocated Reduction (ADN: 07-2015-1001)	0	0	0	-0.2	0.0	0.0	0.0	-0.2
Commissioner and Administrative	Data Processing (AR 28170)	N	LIT	Align Authority with Anticipated Expenses (ADN: 07-2015-1022)	0	0	0	0.0	0.0	0.0	0.0	0.0
Commissioner and Administrative	Data Processing (AR 28170)	N	PosAdj	Delete Three Vacant Positions due to Recruitment Difficulties (ADN: 07-2015-1008)	-3	0	0	0.0	0.0	0.0	0.0	0.0
Commissioner and Administrative	Data Processing (AR 28170)	N	SalAdj	FY2016 Salary Increases	0	0	0	6.1	0.0	27.5	59.3	92.9
Commissioner and Administrative	Data Processing (AR 28170)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	0.0	0.0	-0.6	-1.4	-2.0
<b>Data Processing (AR 28170) total:</b>					<b>32</b>	<b>1</b>	<b>0</b>	<b>532.8</b>	<b>0.0</b>	<b>1,901.3</b>	<b>5,615.0</b>	<b>8,049.1</b>
Commissioner and Administrative	Labor Market Information (AR 28180)	N	ConfCom	FY2015 Conference Committee	37	0	1	1,459.6	126.9	1,687.3	1,550.4	4,824.2
Commissioner and Administrative	Labor Market Information (AR 28180)	N	Unalloc	Align Authority for Unallocated Reduction (ADN: 07-2015-1001)	0	0	0	-1.2	0.0	0.0	0.0	-1.2
Commissioner and Administrative	Labor Market Information (AR 28180)	N	SalAdj	FY2016 Salary Increases	0	0	0	29.6	0.4	23.7	29.9	83.6
Commissioner and Administrative	Labor Market Information (AR 28180)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	-1.0	0.0	-0.3	-1.1	-2.4
<b>Labor Market Information (AR 28180) total:</b>					<b>37</b>	<b>0</b>	<b>1</b>	<b>1,487.0</b>	<b>127.3</b>	<b>1,710.7</b>	<b>1,579.2</b>	<b>4,904.2</b>
Workers' Compensation	Workers' Compensation (AR 28310)	N	ConfCom	FY2015 Conference Committee	50	0	0	3.3	5,675.8	0.0	0.0	5,679.1
Workers' Compensation	Workers' Compensation (AR 28310)	N	FisNot	Workers' Compensation Medical Fees Ch63 SLA2014 (HB316) (Sec2 Ch16 SLA2014 P46 L13 (HB266)) (ADN: 07-2015-1002)	0	0	0	0.0	62.0	0.0	0.0	62.0
Workers' Compensation	Workers' Compensation (AR 28310)	N	SalAdj	FY2016 Salary Increases	0	0	0	0.0	94.6	0.0	0.0	94.6
Workers' Compensation	Workers' Compensation (AR 28310)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	0.0	-2.5	0.0	0.0	-2.5

**Change Record Summary (1079)**  
**Department of Labor and Workforce Development**

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**Scenario:** FY2016 Work in Progress Budget (12101)

RDU	Component	Language	Trans Type	Change Record Title	PFT	PPT	Non Perm	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total
Workers' Compensation	Workers' Compensation (AR 28310)	N	OTI	Reverse Workers' Compensation Medical Fees Ch63 SLA2014 (HB316) (Sec2 Ch16 SLA2014 P46 L12 (HB266))	0	0	0	0.0	-8.0	0.0	0.0	-8.0
<b>Workers' Compensation (AR 28310) total:</b>					<b>50</b>	<b>0</b>	<b>0</b>	<b>3.3</b>	<b>5,821.9</b>	<b>0.0</b>	<b>0.0</b>	<b>5,825.2</b>
Workers' Compensation	Workers' Comp Appeals Comm (AR 28320)	N	ConfCom	FY2015 Conference Committee	3	0	0	0.0	584.6	0.0	0.0	584.6
Workers' Compensation	Workers' Comp Appeals Comm (AR 28320)	N	LIT	Align Authority with Anticipated Expenses (ADN: 07-2015-1023)	0	0	0	0.0	0.0	0.0	0.0	0.0
Workers' Compensation	Workers' Comp Appeals Comm (AR 28320)	N	SalAdj	FY2016 Salary Increases	0	0	0	0.0	5.3	0.0	0.0	5.3
Workers' Compensation	Workers' Comp Appeals Comm (AR 28320)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	0.0	-0.3	0.0	0.0	-0.3
<b>Workers' Comp Appeals Comm (AR 28320) total:</b>					<b>3</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>589.6</b>	<b>0.0</b>	<b>0.0</b>	<b>589.6</b>
Workers' Compensation	WC Benefits Guaranty Fund (AR 28330)	N	ConfCom	FY2015 Conference Committee	1	0	0	0.0	772.6	0.0	0.0	772.6
Workers' Compensation	WC Benefits Guaranty Fund (AR 28330)	Y	Language	Additional money to make benefit payments is appropriated from WC Benefits Guaranty Fund Sec18a SLA2014 P76 L25 (HB266)	0	0	0	0.0	0.0	0.0	0.0	0.0
Workers' Compensation	WC Benefits Guaranty Fund (AR 28330)	N	LIT	Align Authority with Anticipated Expenses (ADN: 07-2015-1024)	0	0	0	0.0	0.0	0.0	0.0	0.0
Workers' Compensation	WC Benefits Guaranty Fund (AR 28330)	N	SalAdj	FY2016 Salary Increases	0	0	0	0.0	1.9	0.0	0.0	1.9
Workers' Compensation	WC Benefits Guaranty Fund (AR 28330)	Y	OTI	Reverse Additional money as required to make benefit payments is appropriated from the WC Benefits Guaranty Fund	0	0	0	0.0	0.0	0.0	0.0	0.0
<b>WC Benefits Guaranty Fund (AR 28330) total:</b>					<b>1</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>774.5</b>	<b>0.0</b>	<b>0.0</b>	<b>774.5</b>
Workers' Compensation	Second Injury Fund (AR 28340)	N	ConfCom	FY2015 Conference Committee	2	0	0	0.0	4,008.1	0.0	0.0	4,008.1
Workers' Compensation	Second Injury Fund (AR 28340)	Y	Language	Additional money to make benefit payments is appropriated from Second Injury Fund Sec18b SLA2014 P76 L31 (HB266)	0	0	0	0.0	0.0	0.0	0.0	0.0
Workers' Compensation	Second Injury Fund (AR 28340)	N	LIT	Align Authority with Anticipated Expenses (ADN: 07-2015-1025)	0	0	0	0.0	0.0	0.0	0.0	0.0
Workers' Compensation	Second Injury Fund (AR 28340)	N	SalAdj	FY2016 Salary Increases	0	0	0	0.0	4.6	0.0	0.0	4.6

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**Scenario:** FY2016 Work in Progress Budget (12101)

RDU	Component	Language	Trans Type	Change Record Title	PFT	PPT	Non Perm	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total
Workers' Compensation	Second Injury Fund (AR 28340)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	0.0	-0.2	0.0	0.0	-0.2
Workers' Compensation	Second Injury Fund (AR 28340)	Y	OTI	Reverse Additional Money as required to make benefit payments is appropriated from the Second Injury Fund	0	0	0	0.0	0.0	0.0	0.0	0.0
<b>Second Injury Fund (AR 28340) total:</b>					<b>2</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>4,012.5</b>	<b>0.0</b>	<b>0.0</b>	<b>4,012.5</b>
Workers' Compensation	Fishermen's Fund (AR 28350)	N	ConfCom	FY2015 Conference Committee	2	0	0	0.0	1,652.3	0.0	0.0	1,652.3
Workers' Compensation	Fishermen's Fund (AR 28350)	Y	Language	Additional money to make benefit payments is appropriated from Fisherman's Fund Sec18c SLA2014 P77 L5 (HB266)	0	0	0	0.0	0.0	0.0	0.0	0.0
Workers' Compensation	Fishermen's Fund (AR 28350)	N	LIT	Align Authority with Anticipated Expenses (ADN: 07-2015-1026)	0	0	0	0.0	0.0	0.0	0.0	0.0
Workers' Compensation	Fishermen's Fund (AR 28350)	N	SalAdj	FY2016 Salary Increases	0	0	0	0.0	5.1	0.0	0.0	5.1
Workers' Compensation	Fishermen's Fund (AR 28350)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	0.0	-0.2	0.0	0.0	-0.2
Workers' Compensation	Fishermen's Fund (AR 28350)	Y	OTI	Reverse Additional money as required to make benefit payments is appropriated from the Fishermen's Fund	0	0	0	0.0	0.0	0.0	0.0	0.0
<b>Fishermen's Fund (AR 28350) total:</b>					<b>2</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>1,657.2</b>	<b>0.0</b>	<b>0.0</b>	<b>1,657.2</b>
Labor Standards and Safety	Wage and Hour Administration (AR 28400)	N	ConfCom	FY2015 Conference Committee	22	0	0	1,895.6	0.0	618.6	0.0	2,514.2
Labor Standards and Safety	Wage and Hour Administration (AR 28400)	N	Unalloc	Align Authority for Unallocated Reduction (ADN: 07-2015-1001)	0	0	0	-1.9	0.0	0.0	0.0	-1.9
Labor Standards and Safety	Wage and Hour Administration (AR 28400)	N	LIT	Align Authority with Anticipated Expenses (ADN: 07-2015-1027)	0	0	0	0.0	0.0	0.0	0.0	0.0
Labor Standards and Safety	Wage and Hour Administration (AR 28400)	N	SalAdj	FY2016 Salary Increases	0	0	0	30.9	0.0	11.4	0.0	42.3
Labor Standards and Safety	Wage and Hour Administration (AR 28400)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	-1.0	0.0	-0.3	0.0	-1.3
<b>Wage and Hour Administration (AR 28400) total:</b>					<b>22</b>	<b>0</b>	<b>0</b>	<b>1,923.6</b>	<b>0.0</b>	<b>629.7</b>	<b>0.0</b>	<b>2,553.3</b>
Labor Standards and Safety	Mechanical Inspection (AR 28410)	N	ConfCom	FY2015 Conference Committee	22	0	0	1.3	2,240.6	710.9	0.0	2,952.8
Labor Standards and Safety	Mechanical Inspection (AR 28410)	N	LIT	Align Authority with Anticipated Expenses (ADN: 07-2015-1028)	0	0	0	0.0	0.0	0.0	0.0	0.0

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**Scenario:** FY2016 Work in Progress Budget (12101)

RDU	Component	Language	Trans Type	Change Record Title	PFT	PPT	Non Perm	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total
Labor Standards and Safety	Mechanical Inspection (AR 28410)	N	Trout	Transfer Office Assistant II (07-4517) to Management Services for Accounting Support (ADN: 07-2015-1010)	-1	0	0	0.0	0.0	0.0	0.0	0.0
Labor Standards and Safety	Mechanical Inspection (AR 28410)	N	SalAdj	FY2016 Salary Increases	0	0	0	0.0	23.5	8.1	0.0	31.6
Labor Standards and Safety	Mechanical Inspection (AR 28410)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	0.0	-0.8	-0.2	0.0	-1.0
<b>Mechanical Inspection (AR 28410) total:</b>					<b>21</b>	<b>0</b>	<b>0</b>	<b>1.3</b>	<b>2,263.3</b>	<b>718.8</b>	<b>0.0</b>	<b>2,983.4</b>
Labor Standards and Safety	Occupational Safety and Health (AR 28420)	N	ConfCom	FY2015 Conference Committee	38	0	0	1,979.4	1,211.7	312.4	2,414.5	5,918.0
Labor Standards and Safety	Occupational Safety and Health (AR 28420)	N	Unalloc	Align Authority for Unallocated Reduction (ADN: 07-2015-1001)	0	0	0	-6.1	0.0	0.0	0.0	-6.1
Labor Standards and Safety	Occupational Safety and Health (AR 28420)	N	LIT	Align Authority with Anticipated Expenses (ADN: 07-2015-1029)	0	0	0	0.0	0.0	0.0	0.0	0.0
Labor Standards and Safety	Occupational Safety and Health (AR 28420)	N	SalAdj	FY2016 Salary Increases	0	0	0	14.0	8.6	2.8	20.0	45.4
Labor Standards and Safety	Occupational Safety and Health (AR 28420)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	-0.6	-0.2	-0.3	-0.9	-2.0
Labor Standards and Safety	Occupational Safety and Health (AR 28420)	N	Inc	Mechanical Inspection Salary Increases Paid by Occupational Safety and Health with Reimbursable Services Agreement	0	0	0	0.0	8.1	0.0	0.0	8.1
Labor Standards and Safety	Occupational Safety and Health (AR 28420)	N	Dec	Mechanical Inspection Health Insurance Rate Reduction Reflected in Occupational Safety and Health	0	0	0	0.0	-0.2	0.0	0.0	-0.2
<b>Occupational Safety and Health (AR 28420) total:</b>					<b>38</b>	<b>0</b>	<b>0</b>	<b>1,986.7</b>	<b>1,228.0</b>	<b>314.9</b>	<b>2,433.6</b>	<b>5,963.2</b>
Labor Standards and Safety	Alaska Safety Advisory Council (AR 28430)	N	ConfCom	FY2015 Conference Committee	0	0	0	0.0	0.0	125.8	0.0	125.8
Labor Standards and Safety	Alaska Safety Advisory Council (AR 28430)	N	LIT	Align Authority with Anticipated Expenses (ADN: 07-2015-1030)	0	0	0	0.0	0.0	0.0	0.0	0.0
Labor Standards and Safety	Alaska Safety Advisory Council (AR 28430)	Y	Language	Language: Allow Alaska Safety Advisory Council to utilize collected Statutory Designated Program Receipts	0	0	0	0.0	0.0	0.0	0.0	0.0
<b>Alaska Safety Advisory Council (AR 28430) total:</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>125.8</b>	<b>0.0</b>	<b>125.8</b>
Employment Security	Employment and Training Services (AR 28500)	N	ConfCom	FY2015 Conference Committee	157	0	1	358.2	789.3	8,600.1	16,479.8	26,227.4
Employment Security	Employment and Training Services (AR 28500)	N	Unalloc	Align Authority for Unallocated Reduction (ADN: 07-2015-1001)	0	0	0	-0.8	0.0	0.0	0.0	-0.8

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**Scenario:** FY2016 Work in Progress Budget (12101)

RDU	Component	Language	Trans Type	Change Record Title	PFT	PPT	Non Perm	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total
Employment Security	Employment and Training Services (AR 28500)	Y	CarryFwd	Employment and Training Services Sec16 Ch18 SLA2014 P104 L2 (SB119) (FY14-FY16) (ADN: 07-2015-1003)	0	0	0	0.0	189.0	0.0	0.0	189.0
Employment Security	Employment and Training Services (AR 28500)	N	PosAdj	Delete Seven Vacant Positions due to Reduced Funding (ADN: 07-2015-1011)	-6	0	-1	0.0	0.0	0.0	0.0	0.0
Employment Security	Employment and Training Services (AR 28500)	N	LIT	Align Authority with Anticipated Expenses (ADN: 07-2015-1031)	0	0	0	0.0	0.0	0.0	0.0	0.0
Employment Security	Employment and Training Services (AR 28500)	N	SalAdj	FY2016 Salary Increases	0	0	0	3.0	9.4	75.1	207.7	295.2
Employment Security	Employment and Training Services (AR 28500)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	0.0	-0.2	-2.5	-6.3	-9.0
Employment Security	Employment and Training Services (AR 28500)	Y	OTI	Reverse Employment and Training Services Sec16 Ch18 SLA2014 P104 L2 (SB119) (FY14-FY16)	0	0	0	0.0	-189.0	0.0	0.0	-189.0
<b>Employment and Training Services (AR 28500) total:</b>					<b>151</b>	<b>0</b>	<b>0</b>	<b>360.4</b>	<b>798.5</b>	<b>8,672.7</b>	<b>16,681.2</b>	<b>26,512.8</b>
Employment Security	Unemployment Insurance (AR 28510)	N	ConfCom	FY2015 Conference Committee	171	53	3	0.0	850.9	299.0	27,201.9	28,351.8
Employment Security	Unemployment Insurance (AR 28510)	N	PosAdj	Change Employment Security Specialist IA (07-5665) from Part-Time to Full-Time for Reconciliation to Actuals (ADN: 07-2015-1013)	1	-1	0	0.0	0.0	0.0	0.0	0.0
Employment Security	Unemployment Insurance (AR 28510)	N	LIT	Align Authority with Anticipated Expenses (ADN: 07-2015-1032)	0	0	0	0.0	0.0	0.0	0.0	0.0
Employment Security	Unemployment Insurance (AR 28510)	N	PosAdj	Delete Twelve Vacant Positions due to Reduced Funding (ADN: 07-2015-1012)	-4	-5	-3	0.0	0.0	0.0	0.0	0.0
Employment Security	Unemployment Insurance (AR 28510)	N	SalAdj	FY2016 Salary Increases	0	0	0	0.0	12.5	3.4	383.8	399.7
Employment Security	Unemployment Insurance (AR 28510)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	0.0	-0.4	-0.2	-9.5	-10.1
<b>Unemployment Insurance (AR 28510) total:</b>					<b>168</b>	<b>47</b>	<b>0</b>	<b>0.0</b>	<b>863.0</b>	<b>302.2</b>	<b>27,576.2</b>	<b>28,741.4</b>
Employment Security	Adult Basic Education (AR 28560)	N	ConfCom	FY2015 Conference Committee	3	0	0	2,150.3	0.0	0.0	1,261.9	3,412.2
Employment Security	Adult Basic Education (AR 28560)	N	SalAdj	FY2016 Salary Increases	0	0	0	6.2	0.0	0.0	1.7	7.9
Employment Security	Adult Basic Education (AR 28560)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	-0.2	0.0	0.0	-0.2	-0.4
<b>Adult Basic Education (AR 28560) total:</b>					<b>3</b>	<b>0</b>	<b>0</b>	<b>2,156.3</b>	<b>0.0</b>	<b>0.0</b>	<b>1,263.4</b>	<b>3,419.7</b>
Business Partnerships	Workforce Investment Board (AR 28600)	N	ConfCom	FY2015 Conference Committee	6	0	0	885.3	0.0	597.0	0.0	1,482.3

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**Scenario:** FY2016 Work in Progress Budget (12101)

RDU	Component	Language	Trans Type	Change Record Title	PFT	PPT	Non Perm	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total
Business Partnerships	Workforce Investment Board (AR 28600)	N	Unalloc	Align Authority for Unallocated Reduction (ADN: 07-2015-1001)	0	0	0	-2.6	0.0	0.0	0.0	-2.6
Business Partnerships	Workforce Investment Board (AR 28600)	Y	CarryFwd	Film and Television Industry Training Sec29 Ch5 FSSLA2011 P163 L20 (SB46) (FY12-FY15) (ADN: 07-2015-1004)	0	0	0	31.4	0.0	0.0	0.0	31.4
Business Partnerships	Workforce Investment Board (AR 28600)	N	Trin	Transfer Authority from Business Services to Support Oversight Billing (ADN: 07-2015-1035)	0	0	0	0.0	0.0	47.5	0.0	47.5
Business Partnerships	Workforce Investment Board (AR 28600)	N	LIT	Align Authority to Correct Film and Television Industry Training Grants (ADN: 07-2015-1034)	0	0	0	0.0	0.0	0.0	0.0	0.0
Business Partnerships	Workforce Investment Board (AR 28600)	N	Trout	Transfer Education Specialist II (07-5517) and Authority to Business Services due to Reorganization (ADN: 07-2015-1033)	-1	0	0	-882.7	0.0	0.0	0.0	-882.7
Business Partnerships	Workforce Investment Board (AR 28600)	N	SalAdj	FY2016 Salary Increases	0	0	0	0.0	0.0	10.2	0.0	10.2
Business Partnerships	Workforce Investment Board (AR 28600)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	0.0	0.0	-0.3	0.0	-0.3
Business Partnerships	Workforce Investment Board (AR 28600)	Y	OTI	Reverse Film and Television Industry Training Sec29 Ch5 FSSLA2011 P163 L20 (SB46) (FY12-FY15)	0	0	0	-31.4	0.0	0.0	0.0	-31.4
<b>Workforce Investment Board (AR 28600) total:</b>					<b>5</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>654.4</b>	<b>0.0</b>	<b>654.4</b>
Business Partnerships	Business Services (AR 28610)	N	ConfCom	FY2015 Conference Committee	25	0	0	1,685.0	8,006.1	558.1	16,806.3	27,055.5
Business Partnerships	Business Services (AR 28610)	N	Unalloc	Align Authority for Unallocated Reduction (ADN: 07-2015-1001)	0	0	0	-0.9	0.0	0.0	0.0	-0.9
Business Partnerships	Business Services (AR 28610)	N	FisNot	Education Bill Technical Vocational Education Program Ch15 SLA14 (HB278) (Sec10 Ch18 SLA14 P97 L28 (SB119)) (ADN: 07-2015-1005)	0	0	0	0.0	580.8	0.0	0.0	580.8
Business Partnerships	Business Services (AR 28610)	N	Trout	Transfer Authority to Workforce Investment Board to Support Oversight Billing (ADN: 07-2015-1035)	0	0	0	0.0	0.0	-47.5	0.0	-47.5
Business Partnerships	Business Services (AR 28610)	N	LIT	Align Authority with Anticipated Expenses (ADN: 07-2015-1036)	0	0	0	0.0	0.0	0.0	0.0	0.0
Business Partnerships	Business Services (AR 28610)	N	Trin	Transfer Education Specialist II (07-5517) and Authority from Workforce Investment Board due to Reorganization (ADN: 07-2015-1033)	1	0	0	882.7	0.0	0.0	0.0	882.7

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**Scenario:** FY2016 Work in Progress Budget (12101)

<b>RDU</b>	<b>Component</b>	<b>Language</b>	<b>Trans Type</b>	<b>Change Record Title</b>	<b>PFT</b>	<b>PPT</b>	<b>Non Perm</b>	<b>Unrestricted Gen (UGF)</b>	<b>Designated Gen (DGF)</b>	<b>Other Funds</b>	<b>Federal Funds</b>	<b>Total</b>
Business Partnerships	Business Services (AR 28610)	N	SalAdj	FY2016 Salary Increases	0	0	0	9.3	17.8	1.4	30.5	59.0
Business Partnerships	Business Services (AR 28610)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	-0.4	-0.8	-0.1	-1.1	-2.4
Business Partnerships	Business Services (AR 28610)	N	OTI	Reverse Alaska Youth First Program	0	0	0	-1,400.0	0.0	0.0	0.0	-1,400.0
Business Partnerships	Business Services (AR 28610)	N	Misadj	Add new component for Ilisagvik College TVEP distribution similar to other Labor distributions under HB 278	0	0	0	0.0	0.0	0.0	0.0	0.0
Business Partnerships	Business Services (AR 28610)	N	Inc	Alaska Technical and Vocational Education Formula Funding	0	0	0	0.0	44.7	0.0	0.0	44.7
<b>Business Services (AR 28610) total:</b>					<b>26</b>	<b>0</b>	<b>0</b>	<b>1,175.7</b>	<b>8,648.6</b>	<b>511.9</b>	<b>16,835.7</b>	<b>27,171.9</b>
Business Partnerships	Alaska Technical Center (AR 28620)	N	ConfCom	FY2015 Conference Committee	0	0	0	600.0	977.7	0.0	0.0	1,577.7
Business Partnerships	Alaska Technical Center (AR 28620)	N	FisNot	Education Bill Technical Vocational Education Program Ch15 SLA14 (HB278) (Sec10 Ch18 SLA14 P97 L28 (SB119)) (ADN: 07-2015-1005)	0	0	0	0.0	67.7	0.0	0.0	67.7
Business Partnerships	Alaska Technical Center (AR 28620)	N	Misadj	Component Name Change by HB 278: Alaska Technical Center	0	0	0	0.0	0.0	0.0	0.0	0.0
Business Partnerships	Alaska Technical Center (AR 28620)	N	Inc	Alaska Technical and Vocational Education Formula Funding	0	0	0	0.0	80.6	0.0	0.0	80.6
<b>Alaska Technical Center (AR 28620) total:</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>600.0</b>	<b>1,126.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,726.0</b>
Business Partnerships	SAVEC Operations Grant (AR 28630)	N	ConfCom	FY2015 Conference Committee	0	0	0	195.0	325.9	0.0	0.0	520.9
Business Partnerships	SAVEC Operations Grant (AR 28630)	N	FisNot	Education Bill Technical Vocational Education Program Ch15 SLA14 (HB278) (Sec10 Ch18 SLA14 P97 L28 (SB119)) (ADN: 07-2015-1005)	0	0	0	0.0	22.6	0.0	0.0	22.6
Business Partnerships	SAVEC Operations Grant (AR 28630)	N	Inc	Alaska Technical and Vocational Education Formula Funding	0	0	0	0.0	26.8	0.0	0.0	26.8
<b>SAVEC Operations Grant (AR 28630) total:</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>195.0</b>	<b>375.3</b>	<b>0.0</b>	<b>0.0</b>	<b>570.3</b>
Business Partnerships	Yuut Operations Grant (AR 28640)	N	ConfCom	FY2015 Conference Committee	0	0	0	0.0	977.7	0.0	0.0	977.7
Business Partnerships	Yuut Operations Grant (AR 28640)	N	FisNot	Education Bill Technical Vocational Education Program Ch15 SLA14 (HB278) (Sec10 Ch18 SLA14 P97 L28 (SB119)) (ADN: 07-2015-1005)	0	0	0	0.0	67.7	0.0	0.0	67.7

**Change Record Summary (1079)**  
**Department of Labor and Workforce Development**

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**Scenario:** FY2016 Work in Progress Budget (12101)

RDU	Component	Language	Trans Type	Change Record Title	PFT	PPT	Non Perm	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total
Business Partnerships	Yuut Operations Grant (AR 28640)	N	Inc	Alaska Technical and Vocational Education Formula Funding	0	0	0	0.0	80.6	0.0	0.0	80.6
<b>Yuut Operations Grant (AR 28640) total:</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>1,126.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,126.0</b>
Business Partnerships	Northwest Alaska Center (AR 28650)	N	ConfCom	FY2015 Conference Committee	0	0	0	400.0	325.9	0.0	0.0	725.9
Business Partnerships	Northwest Alaska Center (AR 28650)	N	FisNot	Education Bill Technical Vocational Education Program Ch15 SLA14 (HB278) (Sec10 Ch18 SLA14 P97 L28 (SB119)) (ADN: 07-2015-1005)	0	0	0	0.0	22.6	0.0	0.0	22.6
Business Partnerships	Northwest Alaska Center (AR 28650)	N	Inc	Alaska Technical and Vocational Education Formula Funding	0	0	0	0.0	26.8	0.0	0.0	26.8
<b>Northwest Alaska Center (AR 28650) total:</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>400.0</b>	<b>375.3</b>	<b>0.0</b>	<b>0.0</b>	<b>775.3</b>
Business Partnerships	Partners for Progress in Delta (AR 28660)	N	ConfCom	FY2015 Conference Committee	0	0	0	0.0	325.9	0.0	0.0	325.9
Business Partnerships	Partners for Progress in Delta (AR 28660)	N	FisNot	Education Bill Technical Vocational Education Program Ch15 SLA14 (HB278) (Sec10 Ch18 SLA14 P97 L28 (SB119)) (ADN: 07-2015-1005)	0	0	0	0.0	22.6	0.0	0.0	22.6
Business Partnerships	Partners for Progress in Delta (AR 28660)	N	Misadj	Component Name Change by HB 278: Partners for Progress in Delta, Inc.	0	0	0	0.0	0.0	0.0	0.0	0.0
Business Partnerships	Partners for Progress in Delta (AR 28660)	N	Inc	Alaska Technical and Vocational Education Formula Funding	0	0	0	0.0	26.8	0.0	0.0	26.8
<b>Partners for Progress in Delta (AR 28660) total:</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>375.3</b>	<b>0.0</b>	<b>0.0</b>	<b>375.3</b>
Business Partnerships	Amundsen Educational Center (AR 28670)	N	ConfCom	FY2015 Conference Committee	0	0	0	0.0	217.3	0.0	0.0	217.3
Business Partnerships	Amundsen Educational Center (AR 28670)	N	FisNot	Education Bill Technical Vocational Education Program Ch15 SLA14 (HB278) (Sec10 Ch18 SLA14 P97 L28 (SB119)) (ADN: 07-2015-1005)	0	0	0	0.0	15.0	0.0	0.0	15.0
Business Partnerships	Amundsen Educational Center (AR 28670)	N	Misadj	Component Name Change by HB 278: Amundsen Education Center	0	0	0	0.0	0.0	0.0	0.0	0.0
Business Partnerships	Amundsen Educational Center (AR 28670)	N	Inc	Alaska Technical and Vocational Education Formula Funding	0	0	0	0.0	17.9	0.0	0.0	17.9
<b>Amundsen Educational Center (AR 28670) total:</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>250.2</b>	<b>0.0</b>	<b>0.0</b>	<b>250.2</b>
Business Partnerships	Construction Academy Training (AR 28680)	N	ConfCom	FY2015 Conference Committee	0	0	0	3,400.0	0.0	0.0	0.0	3,400.0
<b>Construction Academy Training (AR 28680) total:</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>3,400.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,400.0</b>
Business Partnerships	Rural Apprenticeship Outreach (AR 28696)	N	ConfCom	FY2015 Conference Committee	0	0	0	0.0	150.0	0.0	0.0	150.0

**Change Record Summary (1079)**  
**Department of Labor and Workforce Development**

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**Scenario:** FY2016 Work in Progress Budget (12101)

RDU	Component	Language	Trans Type	Change Record Title	PFT	PPT	Non Perm	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total
Business Partnerships	Rural Apprenticeship Outreach (AR 28696)	N	OTI	Reverse Rural Apprenticeship Outreach Operations Program	0	0	0	0.0	-150.0	0.0	0.0	-150.0
<b>Rural Apprenticeship Outreach (AR 28696) total:</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Vocational Rehabilitation	Voc Rehab Administration (AR 28200)	N	ConfCom	FY2015 Conference Committee	10	0	0	3.9	0.0	35.0	1,433.7	1,472.6
Vocational Rehabilitation	Voc Rehab Administration (AR 28200)	N	Trout	Transfer Administrative Assistant II (05-2205) to Client Services to Provide Support (ADN: 07-2015-1038)	-1	0	0	0.0	0.0	0.0	-79.4	-79.4
Vocational Rehabilitation	Voc Rehab Administration (AR 28200)	N	Trout	Transfer Project Assistant (07-5970) to Client Services and Special Projects due to Reorganization (ADN: 07-2015-1037)	-1	0	0	0.0	0.0	0.0	-119.1	-119.1
Vocational Rehabilitation	Voc Rehab Administration (AR 28200)	N	SalAdj	FY2016 Salary Increases	0	0	0	0.0	0.0	0.0	20.7	20.7
Vocational Rehabilitation	Voc Rehab Administration (AR 28200)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	0.0	0.0	0.0	-0.9	-0.9
Vocational Rehabilitation	Voc Rehab Administration (AR 28200)	N	IncT	MH Trust: Benef Employment - Division of Vocational Rehabilitation Counselor/Liaison (FY16-FY18)	0	0	0	0.0	0.0	125.0	0.0	125.0
<b>Voc Rehab Administration (AR 28200) total:</b>					<b>8</b>	<b>0</b>	<b>0</b>	<b>3.9</b>	<b>0.0</b>	<b>160.0</b>	<b>1,255.0</b>	<b>1,418.9</b>
Vocational Rehabilitation	Client Services (AR 28210)	N	ConfCom	FY2015 Conference Committee	87	0	2	4,519.8	0.0	330.0	12,315.4	17,165.2
Vocational Rehabilitation	Client Services (AR 28210)	N	Unalloc	Align Authority for Unallocated Reduction (ADN: 07-2015-1001)	0	0	0	-4.3	0.0	0.0	0.0	-4.3
Vocational Rehabilitation	Client Services (AR 28210)	N	Trin	Transfer Administrative Assistant II (05-2205) from Vocational Rehabilitation Administration to Provide Support (ADN: 07-2015-1038)	1	0	0	0.0	0.0	0.0	79.4	79.4
Vocational Rehabilitation	Client Services (AR 28210)	N	LIT	Align Authority with Anticipated Expenses (ADN: 07-2015-1039)	0	0	0	0.0	0.0	0.0	0.0	0.0
Vocational Rehabilitation	Client Services (AR 28210)	N	Trin	Transfer Project Assistant (07-5970) from Vocational Rehabilitation Administration due to Reorganization (ADN: 07-2015-1037)	1	0	0	0.0	0.0	0.0	116.1	116.1
Vocational Rehabilitation	Client Services (AR 28210)	N	PosAdj	Delete Expired Program Coordinator (07-N14001) (ADN: 07-2015-1016)	0	0	-1	0.0	0.0	0.0	0.0	0.0
Vocational Rehabilitation	Client Services (AR 28210)	N	SalAdj	FY2016 Salary Increases	0	0	0	59.2	0.0	0.0	130.6	189.8
Vocational Rehabilitation	Client Services (AR 28210)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	-0.7	0.0	0.0	-1.6	-2.3
<b>Client Services (AR 28210) total:</b>					<b>89</b>	<b>0</b>	<b>1</b>	<b>4,574.0</b>	<b>0.0</b>	<b>330.0</b>	<b>12,639.9</b>	<b>17,543.9</b>

**Change Record Summary (1079)**  
**Department of Labor and Workforce Development**

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**Scenario:** FY2016 Work in Progress Budget (12101)

RDU	Component	Language	Trans		PFT	PPT	Non Perm	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total
			Type	Change Record Title								
Vocational Rehabilitation	Independent Living Rehabilatat (AR 28230)	N	ConfCom	FY2015 Conference Committee	0	0	0	1,238.1	0.0	0.0	573.1	1,811.2
Vocational Rehabilitation	Independent Living Rehabilatat (AR 28230)	N	LIT	Align Authority with Anticipated Expenses (ADN: 07-2015-1040)	0	0	0	0.0	0.0	0.0	0.0	0.0
Vocational Rehabilitation	Independent Living Rehabilatat (AR 28230)	N	SalAdj	FY2016 Salary Increases	0	0	0	0.1	0.0	0.0	0.4	0.5
<b>Independent Living Rehabilatat (AR 28230) total:</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>1,238.2</b>	<b>0.0</b>	<b>0.0</b>	<b>573.5</b>	<b>1,811.7</b>
Vocational Rehabilitation	Disability Determination (AR 28240)	N	ConfCom	FY2015 Conference Committee	25	0	0	1.9	0.0	295.0	4,912.1	5,209.0
Vocational Rehabilitation	Disability Determination (AR 28240)	N	LIT	Align Authority with Anticipated Expenses (ADN: 07-2015-1041)	0	0	0	0.0	0.0	0.0	0.0	0.0
Vocational Rehabilitation	Disability Determination (AR 28240)	N	SalAdj	FY2016 Salary Increases	0	0	0	0.0	0.0	2.8	44.0	46.8
Vocational Rehabilitation	Disability Determination (AR 28240)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	0.0	0.0	0.0	-1.1	-1.1
<b>Disability Determination (AR 28240) total:</b>					<b>25</b>	<b>0</b>	<b>0</b>	<b>1.9</b>	<b>0.0</b>	<b>297.8</b>	<b>4,955.0</b>	<b>5,254.7</b>
Vocational Rehabilitation	Special Projects (AR 28250)	N	ConfCom	FY2015 Conference Committee	0	0	0	218.4	0.0	96.0	1,020.7	1,335.1
Vocational Rehabilitation	Special Projects (AR 28250)	N	Trin	Transfer Project Assistant (07-5970) from Vocational Rehabilitation Administration due to Reorganization (ADN: 07-2015-1037)	0	0	0	0.0	0.0	0.0	3.0	3.0
Vocational Rehabilitation	Special Projects (AR 28250)	N	SalAdj	FY2016 Salary Increases	0	0	0	0.0	0.0	0.0	0.2	0.2
<b>Special Projects (AR 28250) total:</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>218.4</b>	<b>0.0</b>	<b>96.0</b>	<b>1,023.9</b>	<b>1,338.3</b>
AVTEC	AVTEC (AR 28710)	N	ConfCom	FY2015 Conference Committee	60	19	5	6,182.5	4,450.5	1,930.4	1,258.2	13,821.6
AVTEC	AVTEC (AR 28710)	Y	Language	Contributions in excess of the amount appropriated in Sec1 are appropriated to AVTEC Sec18d SLA2014 P77 L10 (HB266)	0	0	0	0.0	0.0	0.0	0.0	0.0
AVTEC	AVTEC (AR 28710)	N	Unalloc	Align Authority for Unallocated Reduction (ADN: 07-2015-1001)	0	0	0	-2.1	0.0	0.0	0.0	-2.1
AVTEC	AVTEC (AR 28710)	N	FisNot	Education Bill Technical Vocational Education Program Ch15 SLA14 (HB278) (Sec10 Ch18 SLA14 P97 L28 (SB119)) (ADN: 07-2015-1005)	0	0	0	0.0	127.7	0.0	0.0	127.7
AVTEC	AVTEC (AR 28710)	N	PosAdj	Delete AVTEC Instructor (07-T048) due to Reduced Funding (ADN: 07-2015-1102)	0	0	-1	0.0	0.0	0.0	0.0	0.0
AVTEC	AVTEC (AR 28710)	N	PosAdj	Delete IT Instructional Aide II (05-8016) (ADN: 07-2015-1018)	0	-1	0	0.0	0.0	0.0	0.0	0.0

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**Scenario:** FY2016 Work in Progress Budget (12101)

RDU	Component	Language	Trans Type	Change Record Title	PFT	PPT	Non Perm	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total
AVTEC	AVTEC (AR 28710)	N	PosAdj	Add Internet Specialist II (07-#002) (ADN: 07-2015-1017)	1	0	0	0.0	0.0	0.0	0.0	0.0
AVTEC	AVTEC (AR 28710)	N	LIT	Align Authority with Anticipated Expenses (ADN: 07-2015-1042)	0	0	0	0.0	0.0	0.0	0.0	0.0
AVTEC	AVTEC (AR 28710)	N	SalAdj	FY2016 Salary Increases	0	0	0	44.8	25.7	8.7	0.0	79.2
AVTEC	AVTEC (AR 28710)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	-11.8	-0.7	-1.9	0.0	-14.4
AVTEC	AVTEC (AR 28710)	N	OTI	Reverse Registered Nurse (RN) Program (FY13-FY15)	0	0	0	-226.8	-100.0	0.0	0.0	-326.8
AVTEC	AVTEC (AR 28710)	Y	OTI	Reverse Contributions to AVTEC in excess of the amount appropriated in Section 1 are appropriated for AVTEC operating	0	0	0	0.0	0.0	0.0	0.0	0.0
AVTEC	AVTEC (AR 28710)	Y	Language	Revise Standard Language : Allow AVTEC to utilize collected General Fund Program Receipts	0	0	0	0.0	0.0	0.0	0.0	0.0
AVTEC	AVTEC (AR 28710)	N	Inc	Alaska Technical and Vocational Education Formula Funding	0	0	0	0.0	152.4	0.0	0.0	152.4
<b>AVTEC (AR 28710) total:</b>					<b>61</b>	<b>18</b>	<b>4</b>	<b>5,986.6</b>	<b>4,655.6</b>	<b>1,937.2</b>	<b>1,258.2</b>	<b>13,837.6</b>
AVTEC	AVTEC Facilities Maintenance (AR 28720)	N	ConfCom	FY2015 Conference Committee	6	4	2	0.0	0.0	1,859.1	0.0	1,859.1
AVTEC	AVTEC Facilities Maintenance (AR 28720)	N	LIT	Align Authority with Anticipated Expenses (ADN: 07-2015-1043)	0	0	0	0.0	0.0	0.0	0.0	0.0
<b>AVTEC Facilities Maintenance (AR 28720) total:</b>					<b>6</b>	<b>4</b>	<b>2</b>	<b>0.0</b>	<b>0.0</b>	<b>1,859.1</b>	<b>0.0</b>	<b>1,859.1</b>
Unallocated Reduction	Unallocated Reduction (AR 28110)	N	ConfCom	FY2015 Conference Committee	0	0	0	-22.2	0.0	0.0	0.0	-22.2
Unallocated Reduction	Unallocated Reduction (AR 28110)	N	Unalloc	Align Authority for Unallocated Reduction (ADN: 07-2015-1001)	0	0	0	22.2	0.0	0.0	0.0	22.2
Unallocated Reduction	Unallocated Reduction (AR 28110)	N	Dec	FY2016 Target Reduction	0	0	0	-300.0	0.0	0.0	0.0	-300.0
<b>Unallocated Reduction (AR 28110) total:</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>-300.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-300.0</b>
<b>Department of Labor and Workforce Development Totals:</b>					<b>798</b>	<b>70</b>	<b>9</b>	<b>31,706.4</b>	<b>35,068.1</b>	<b>22,095.8</b>	<b>96,186.6</b>	<b>185,056.9</b>

**Change Record Summary (1079)**  
**Department of Law**

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**Scenario:** FY2016 Work in Progress Budget (12101)

RDU	Component	Language	Trans	Change Record Title	PFT	PPT	Non	Unrestricted	Designated	Other	Federal	Total
			Type				Perm	Gen (UGF)	Gen (DGF)			
Criminal Division	First Judicial District (AR 14010)	N	ConfCom	FY2015 Conference Committee	17	0	0	2,119.8	0.0	51.8	0.0	2,171.6
Criminal Division	First Judicial District (AR 14010)	N	Unalloc	Align Authority for Agency-wide Reduction (ADN: 03-2015-0002)	0	0	0	-2.5	0.0	0.0	0.0	-2.5
Criminal Division	First Judicial District (AR 14010)	N	Trin	Transfer Attorney V (03-1297) from Criminal Justice Litigation for Required Legal Expertise (ADN: 03-2015-0023)	1	0	0	0.0	0.0	0.0	0.0	0.0
Criminal Division	First Judicial District (AR 14010)	N	Trin	Transfer from Criminal Appeals/Special Litigation for Position Transfer and to Comply with Vacancy Factor Guidelines (ADN: 03-2015-0024)	0	0	0	140.0	0.0	0.0	0.0	140.0
Criminal Division	First Judicial District (AR 14010)	N	SalAdj	FY2016 Salary Increases	0	0	0	44.7	0.0	0.9	0.0	45.6
Criminal Division	First Judicial District (AR 14010)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	-2.8	0.0	-0.1	0.0	-2.9
Criminal Division	First Judicial District (AR 14010)	N	Inc	Victim Witness Paralegal in Juneau	1	0	0	0.0	0.0	140.0	0.0	140.0
<b>First Judicial District (AR 14010) total:</b>					<b>19</b>	<b>0</b>	<b>0</b>	<b>2,299.2</b>	<b>0.0</b>	<b>192.6</b>	<b>0.0</b>	<b>2,491.8</b>
Criminal Division	Second Judicial District (AR 14020)	N	ConfCom	FY2015 Conference Committee	12	0	0	1,979.6	0.0	231.1	0.0	2,210.7
Criminal Division	Second Judicial District (AR 14020)	N	Unalloc	Align Authority for Agency-wide Reduction (ADN: 03-2015-0002)	0	0	0	-1.0	0.0	0.0	0.0	-1.0
Criminal Division	Second Judicial District (AR 14020)	N	SalAdj	FY2016 Salary Increases	0	0	0	39.3	0.0	3.7	0.0	43.0
Criminal Division	Second Judicial District (AR 14020)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	-1.8	0.0	-0.3	0.0	-2.1
<b>Second Judicial District (AR 14020) total:</b>					<b>12</b>	<b>0</b>	<b>0</b>	<b>2,016.1</b>	<b>0.0</b>	<b>234.5</b>	<b>0.0</b>	<b>2,250.6</b>
Criminal Division	Third Judicial: Anchorage (AR 14030)	N	ConfCom	FY2015 Conference Committee	65	0	0	7,706.5	0.0	273.5	0.0	7,980.0
Criminal Division	Third Judicial: Anchorage (AR 14030)	N	Unalloc	Align Authority for Agency-wide Reduction (ADN: 03-2015-0002)	0	0	0	-2.5	0.0	0.0	0.0	-2.5
Criminal Division	Third Judicial: Anchorage (AR 14030)	N	Trout	Transfer Attorney IV (03-1254) to Criminal Appeals/Special Litigation for Required Legal Expertise (ADN: 03-2015-0023)	-1	0	0	0.0	0.0	0.0	0.0	0.0
Criminal Division	Third Judicial: Anchorage (AR 14030)	N	Trout	Transfer Law Office Assistant I (03-1101) to Criminal Justice Litigation to Address Workload Demands (ADN: 03-2015-0022)	-1	0	0	-70.0	0.0	0.0	0.0	-70.0

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**Scenario:** FY2016 Work in Progress Budget (12101)

RDU	Component	Language	Trans Type	Change Record Title	PFT	PPT	Non Perm	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total
Criminal Division	Third Judicial: Anchorage (AR 14030)	N	SalAdj	FY2016 Salary Increases	0	0	0	139.3	0.0	5.6	0.0	144.9
Criminal Division	Third Judicial: Anchorage (AR 14030)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	-9.9	0.0	-0.6	0.0	-10.5
Criminal Division	Third Judicial: Anchorage (AR 14030)	N	OTI	Reverse Mental Health Trust Recommendation	0	0	0	0.0	0.0	-15.0	0.0	-15.0
Criminal Division	Third Judicial: Anchorage (AR 14030)	N	IncOTI	MH Trust: Dis Justice - Grant 3503 Training for Therapeutic Court Clinical Staff	0	0	0	0.0	0.0	15.0	0.0	15.0
<b>Third Judicial: Anchorage (AR 14030) total:</b>					<b>63</b>	<b>0</b>	<b>0</b>	<b>7,763.4</b>	<b>0.0</b>	<b>278.5</b>	<b>0.0</b>	<b>8,041.9</b>
Criminal Division	Third JD: Outside Anchorage (AR 14040)	N	ConfCom	FY2015 Conference Committee	46	0	0	5,460.1	0.0	87.1	0.0	5,547.2
Criminal Division	Third JD: Outside Anchorage (AR 14040)	N	Unalloc	Align Authority for Agency-wide Reduction (ADN: 03-2015-0002)	0	0	0	-3.0	0.0	0.0	0.0	-3.0
Criminal Division	Third JD: Outside Anchorage (AR 14040)	N	Trin	Transfer from Criminal Appeals/Special Litigation for Attorney III (03-1306) (ADN: 03-2015-0024)	1	0	0	100.0	0.0	0.0	0.0	100.0
Criminal Division	Third JD: Outside Anchorage (AR 14040)	N	SalAdj	FY2016 Salary Increases	0	0	0	76.0	0.0	1.8	0.0	77.8
Criminal Division	Third JD: Outside Anchorage (AR 14040)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	-7.4	0.0	-0.2	0.0	-7.6
Criminal Division	Third JD: Outside Anchorage (AR 14040)	N	Inc	Victim Witness Paralegal in Palmer	1	0	0	0.0	0.0	140.0	0.0	140.0
<b>Third JD: Outside Anchorage (AR 14040) total:</b>					<b>48</b>	<b>0</b>	<b>0</b>	<b>5,625.7</b>	<b>0.0</b>	<b>228.7</b>	<b>0.0</b>	<b>5,854.4</b>
Criminal Division	Fourth Judicial District (AR 14050)	N	ConfCom	FY2015 Conference Committee	43	0	0	5,649.8	0.0	413.3	0.0	6,063.1
Criminal Division	Fourth Judicial District (AR 14050)	N	Unalloc	Align Authority for Agency-wide Reduction (ADN: 03-2015-0002)	0	0	0	-5.9	0.0	0.0	0.0	-5.9
Criminal Division	Fourth Judicial District (AR 14050)	N	SalAdj	FY2016 Salary Increases	0	0	0	73.2	0.0	6.1	0.0	79.3
Criminal Division	Fourth Judicial District (AR 14050)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	-6.5	0.0	-0.3	0.0	-6.8
Criminal Division	Fourth Judicial District (AR 14050)	N	Inc	Victim Witness Paralegal in Fairbanks	1	0	0	0.0	0.0	140.0	0.0	140.0
<b>Fourth Judicial District (AR 14050) total:</b>					<b>44</b>	<b>0</b>	<b>0</b>	<b>5,710.6</b>	<b>0.0</b>	<b>559.1</b>	<b>0.0</b>	<b>6,269.7</b>
Criminal Division	Criminal Justice Litigation (AR 14060)	N	ConfCom	FY2015 Conference Committee	14	0	0	1,960.0	0.0	882.6	0.0	2,842.6
Criminal Division	Criminal Justice Litigation (AR 14060)	N	Unalloc	Align Authority for Agency-wide Reduction (ADN: 03-2015-0002)	0	0	0	-3.0	0.0	0.0	0.0	-3.0

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RDU	Component	Language	Trans Type	Change Record Title	PFT	PPT	Non Perm	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total
Criminal Division	Criminal Justice Litigation (AR 14060)	N	Trout	Transfer Attorney V (03-1297) to First Judicial District for Required Legal Expertise (ADN: 03-2015-0023)	-1	0	0	0.0	0.0	0.0	0.0	0.0
Criminal Division	Criminal Justice Litigation (AR 14060)	N	Trin	Transfer Attorney V (03-1167) from Criminal Appeals/Special Litigation for Required Legal Expertise (ADN: 03-2015-0023)	1	0	0	0.0	0.0	0.0	0.0	0.0
Criminal Division	Criminal Justice Litigation (AR 14060)	N	Trin	Transfer Law Office Assistant I (03-1101) from Third Judicial District: Anchorage to Address Workload Demands (ADN: 03-2015-0022)	1	0	0	70.0	0.0	0.0	0.0	70.0
Criminal Division	Criminal Justice Litigation (AR 14060)	N	SalAdj	FY2016 Salary Increases	0	0	0	35.6	0.0	9.4	0.0	45.0
Criminal Division	Criminal Justice Litigation (AR 14060)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	-2.7	0.0	-0.7	0.0	-3.4
<b>Criminal Justice Litigation (AR 14060) total:</b>					<b>15</b>	<b>0</b>	<b>0</b>	<b>2,059.9</b>	<b>0.0</b>	<b>891.3</b>	<b>0.0</b>	<b>2,951.2</b>
Criminal Division	Criminal Appeals/Special Lit (AR 14070)	N	ConfCom	FY2015 Conference Committee	44	0	0	4,457.7	0.0	1,130.7	1,004.3	6,592.7
Criminal Division	Criminal Appeals/Special Lit (AR 14070)	N	Unalloc	Align Authority for Agency-wide Reduction (ADN: 03-2015-0002)	0	0	0	-3.0	0.0	0.0	0.0	-3.0
Criminal Division	Criminal Appeals/Special Lit (AR 14070)	N	Trout	Transfer Attorney V (03-1167) to Criminal Justice Litigation for Required Legal Expertise (ADN: 03-2015-0023)	-1	0	0	0.0	0.0	0.0	0.0	0.0
Criminal Division	Criminal Appeals/Special Lit (AR 14070)	N	Trin	Transfer Attorney IV (03-1254) from Third Judicial District: Anchorage for Required Legal Expertise (ADN: 03-2015-0023)	1	0	0	0.0	0.0	0.0	0.0	0.0
Criminal Division	Criminal Appeals/Special Lit (AR 14070)	N	Trout	Transfer to First Judicial District for Position Transfer and to Comply with Vacancy Factor Guidelines (ADN: 03-2015-0024)	0	0	0	-140.0	0.0	0.0	0.0	-140.0
Criminal Division	Criminal Appeals/Special Lit (AR 14070)	N	Trout	Transfer to Third Judicial District: Outside Anchorage for Attorney III (03-1306) (ADN: 03-2015-0024)	-1	0	0	-100.0	0.0	0.0	0.0	-100.0
Criminal Division	Criminal Appeals/Special Lit (AR 14070)	N	SalAdj	FY2016 Salary Increases	0	0	0	87.1	0.0	15.9	16.2	119.2
Criminal Division	Criminal Appeals/Special Lit (AR 14070)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	-6.0	0.0	-1.4	-0.4	-7.8
<b>Criminal Appeals/Special Lit (AR 14070) total:</b>					<b>43</b>	<b>0</b>	<b>0</b>	<b>4,295.8</b>	<b>0.0</b>	<b>1,145.2</b>	<b>1,020.1</b>	<b>6,461.1</b>

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RDU	Component	Language	Trans	Change Record Title	PFT	PPT	Non	Unrestricted	Designated	Other	Federal	Total
			Type				Perm	Gen (UGF)	Gen (DGF)			
Civil Division	Dep. Attny General's Office (AR 13601)	N	ConfCom	FY2015 Conference Committee	1	0	0	458.3	0.0	0.0	0.0	458.3
Civil Division	Dep. Attny General's Office (AR 13601)	N	Unalloc	Align Authority for Agency-wide Reduction (ADN: 03-2015-0002)	0	0	0	-2.6	0.0	0.0	0.0	-2.6
Civil Division	Dep. Attny General's Office (AR 13601)	N	SalAdj	FY2016 Salary Increases	0	0	0	5.2	0.0	0.0	0.0	5.2
Civil Division	Dep. Attny General's Office (AR 13601)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	-0.3	0.0	0.0	0.0	-0.3
<b>Dep. Attny General's Office (AR 13601) total:</b>					<b>1</b>	<b>0</b>	<b>0</b>	<b>460.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>460.6</b>
Civil Division	Child Protection (AR 13701)	N	ConfCom	FY2015 Conference Committee	52	1	0	5,296.6	0.0	1,788.4	0.0	7,085.0
Civil Division	Child Protection (AR 13701)	N	Unalloc	Align Authority for Agency-wide Reduction (ADN: 03-2015-0002)	0	0	0	-5.7	0.0	0.0	0.0	-5.7
Civil Division	Child Protection (AR 13701)	N	Trout	Transfer Attorney IV (03-0040) to Human Services for Required Legal Expertise (ADN: 03-2015-0023)	-1	0	0	0.0	0.0	0.0	0.0	0.0
Civil Division	Child Protection (AR 13701)	N	Trin	Transfer Attorney IV (03-0189) from Torts & Workers' Compensation for Required Legal Expertise (ADN: 03-2015-0022)	1	0	0	0.0	0.0	70.0	0.0	70.0
Civil Division	Child Protection (AR 13701)	N	Trout	Transfer Attorney V (03-0166) to Labor and State Affairs for Required Legal Expertise (ADN: 03-2015-0023)	-1	0	0	0.0	0.0	0.0	0.0	0.0
Civil Division	Child Protection (AR 13701)	N	Trin	Transfer Attorney IV (03-0348) from Labor and State Affairs for Required Legal Expertise (ADN: 03-2015-0023)	1	0	0	0.0	0.0	0.0	0.0	0.0
Civil Division	Child Protection (AR 13701)	N	Trin	Transfer Attorney III (03-0113) from Human Services for Required Legal Expertise (ADN: 03-2015-0023)	1	0	0	0.0	0.0	0.0	0.0	0.0
Civil Division	Child Protection (AR 13701)	N	SalAdj	FY2016 Salary Increases	0	0	0	83.5	0.0	22.3	0.0	105.8
Civil Division	Child Protection (AR 13701)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	-6.3	0.0	-1.8	0.0	-8.1
Civil Division	Child Protection (AR 13701)	N	Inc	Victim Witness Paralegal in Bethel	1	0	0	0.0	0.0	140.0	0.0	140.0
<b>Child Protection (AR 13701) total:</b>					<b>54</b>	<b>1</b>	<b>0</b>	<b>5,368.1</b>	<b>0.0</b>	<b>2,018.9</b>	<b>0.0</b>	<b>7,387.0</b>
Civil Division	Collections and Support (AR 13702)	N	ConfCom	FY2015 Conference Committee	24	0	0	442.8	707.9	2,170.0	0.0	3,320.7
Civil Division	Collections and Support (AR 13702)	N	Unalloc	Align Authority for Agency-wide Reduction (ADN: 03-2015-0002)	0	0	0	-0.3	0.0	0.0	0.0	-0.3

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RDU	Component	Language	Trans Type	Change Record Title	PFT	PPT	Non Perm	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total
Civil Division	Collections and Support (AR 13702)	N	Trout	Transfer Law Office Assistant II (03-0052) to Transportation Section to Address Workload Demands (ADN: 03-2015-0023)	-1	0	0	0.0	0.0	0.0	0.0	0.0
Civil Division	Collections and Support (AR 13702)	N	Trout	Transfer to Human Services for Position Transfers and to Comply with Vacancy Factor Guidelines (ADN: 03-2015-0024)	0	0	0	0.0	0.0	-35.0	0.0	-35.0
Civil Division	Collections and Support (AR 13702)	N	SalAdj	FY2016 Salary Increases	0	0	0	6.3	9.2	36.8	0.0	52.3
Civil Division	Collections and Support (AR 13702)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	-0.7	-0.6	-2.5	0.0	-3.8
<b>Collections and Support (AR 13702) total:</b>					<b>23</b>	<b>0</b>	<b>0</b>	<b>448.1</b>	<b>716.5</b>	<b>2,169.3</b>	<b>0.0</b>	<b>3,333.9</b>
Civil Division	Commercial and Fair Business (AR 13703)	N	ConfCom	FY2015 Conference Committee	29	0	0	1,162.6	219.4	3,688.2	0.0	5,070.2
Civil Division	Commercial and Fair Business (AR 13703)	N	Unalloc	Align Authority for Agency-wide Reduction (ADN: 03-2015-0002)	0	0	0	-1.2	0.0	0.0	0.0	-1.2
Civil Division	Commercial and Fair Business (AR 13703)	N	Trout	Transfer Attorney III (03-0325) to Human Services for Required Legal Expertise (ADN: 03-2015-0022)	-1	0	0	0.0	0.0	-100.0	0.0	-100.0
Civil Division	Commercial and Fair Business (AR 13703)	N	Trin	Transfer from Labor and State Affairs for Consumer Protection Efforts (ADN: 03-2015-0025)	0	0	0	0.0	0.0	207.6	0.0	207.6
Civil Division	Commercial and Fair Business (AR 13703)	N	SalAdj	FY2016 Salary Increases	0	0	0	18.3	1.7	58.4	0.0	78.4
Civil Division	Commercial and Fair Business (AR 13703)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	-1.9	-0.2	-4.2	0.0	-6.3
Civil Division	Commercial and Fair Business (AR 13703)	N	OTI	Reverse Statutory Designated Program Receipts for Consumer Protection Activities (FY15-FY23)	0	0	0	0.0	0.0	-140.0	0.0	-140.0
Civil Division	Commercial and Fair Business (AR 13703)	N	IncT	Restore Statutory Designated Program Receipts for Consumer Protection Activities (FY15-FY23)	0	0	0	0.0	0.0	140.0	0.0	140.0
<b>Commercial and Fair Business (AR 13703) total:</b>					<b>28</b>	<b>0</b>	<b>0</b>	<b>1,177.8</b>	<b>220.9</b>	<b>3,850.0</b>	<b>0.0</b>	<b>5,248.7</b>
Civil Division	Environmental Law (AR 13704)	N	ConfCom	FY2015 Conference Committee	13	0	0	1,005.9	0.0	1,338.9	0.0	2,344.8
Civil Division	Environmental Law (AR 13704)	N	Unalloc	Align Authority for Agency-wide Reduction (ADN: 03-2015-0002)	0	0	0	-1.1	0.0	0.0	0.0	-1.1
Civil Division	Environmental Law (AR 13704)	N	Trin	Transfer Attorney V (03-0059) from Oil, Gas and Mining for Required Legal Expertise (ADN: 03-2015-0022)	1	0	0	74.0	0.0	0.0	0.0	74.0

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Civil Division	Environmental Law (AR 13704)	N	Trout	Transfer Attorney IV (03-0134) to Oil, Gas & Mining for Required Legal Expertise (ADN: 03-2015-0023)	-1	0	0	0.0	0.0	0.0	0.0	0.0
Civil Division	Environmental Law (AR 13704)	N	Trin	Transfer Law Office Assistant I (03-0305) from Opinions, Appeals and Ethics to Address Workload Demands (ADN: 03-2015-0023)	1	0	0	0.0	0.0	0.0	0.0	0.0
Civil Division	Environmental Law (AR 13704)	N	SalAdj	FY2016 Salary Increases	0	0	0	22.6	0.0	22.9	0.0	45.5
Civil Division	Environmental Law (AR 13704)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	-1.7	0.0	-1.7	0.0	-3.4
<b>Environmental Law (AR 13704) total:</b>					<b>14</b>	<b>0</b>	<b>0</b>	<b>1,099.7</b>	<b>0.0</b>	<b>1,360.1</b>	<b>0.0</b>	<b>2,459.8</b>
Civil Division	Human Services (AR 13705)	N	ConfCom	FY2015 Conference Committee	17	1	0	1,277.7	0.0	1,290.7	0.0	2,568.4
Civil Division	Human Services (AR 13705)	N	Unalloc	Align Authority for Agency-wide Reduction (ADN: 03-2015-0002)	0	0	0	-5.2	0.0	0.0	0.0	-5.2
Civil Division	Human Services (AR 13705)	N	Trout	Transfer Attorney III (03-0105) to Timekeeping and Litigation Support for Required Legal Expertise (ADN: 03-2015-0023)	-1	0	0	0.0	0.0	0.0	0.0	0.0
Civil Division	Human Services (AR 13705)	N	Trin	Transfer Attorney IV (03-0040) from Child Protection for Required Legal Expertise (ADN: 03-2015-0023)	1	0	0	0.0	0.0	0.0	0.0	0.0
Civil Division	Human Services (AR 13705)	N	Trin	Transfer Attorney III (03-0325) from Commercial and Fair Business for Required Legal Expertise (ADN: 03-2015-0022)	1	0	0	0.0	0.0	100.0	0.0	100.0
Civil Division	Human Services (AR 13705)	N	Trin	Transfer Attorney IV (03-0066) from Timekeeping and Litigation Support for Required Legal Expertise (ADN: 03-2015-0023)	1	0	0	0.0	0.0	0.0	0.0	0.0
Civil Division	Human Services (AR 13705)	N	Trin	Transfer Attorney V (03-0097) from Torts & Workers' Compensation for Required Legal Expertise (ADN: 03-2015-0023)	1	0	0	0.0	0.0	0.0	0.0	0.0
Civil Division	Human Services (AR 13705)	N	Trout	Transfer Attorney III (03-0113) to Child Protection for Required Legal Expertise (ADN: 03-2015-0023)	-1	0	0	0.0	0.0	0.0	0.0	0.0
Civil Division	Human Services (AR 13705)	N	Trout	Transfer Attorney IV (03-0384) to Torts & Workers' Compensation for Required Legal Expertise (ADN: 03-2015-0023)	-1	0	0	0.0	0.0	0.0	0.0	0.0

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Civil Division	Human Services (AR 13705)	N	Trin	Transfer Paralegal II (03-0098) from Oil, Gas and Mining to Address Workload Demands (ADN: 03-2015-0022)	1	0	0	90.0	0.0	0.0	0.0	90.0
Civil Division	Human Services (AR 13705)	N	Trin	Transfer from Legislation/Regulations for Attorney IV (03-0366) Time Status Change and Vacancy Factor Guidelines (ADN: 03-2015-0024)	0	0	0	30.0	0.0	0.0	0.0	30.0
Civil Division	Human Services (AR 13705)	N	Trin	Transfer from Collections and Support to Comply with Vacancy Factor Guidelines (ADN: 03-2015-0024)	0	0	0	0.0	0.0	35.0	0.0	35.0
Civil Division	Human Services (AR 13705)	N	PosAdj	Change Attorney IV (03-0366) from Part-Time to Full-Time to Address Workload Demand (ADN: 03-2015-0046)	1	-1	0	0.0	0.0	0.0	0.0	0.0
Civil Division	Human Services (AR 13705)	N	SalAdj	FY2016 Salary Increases	0	0	0	23.7	0.0	28.0	0.0	51.7
Civil Division	Human Services (AR 13705)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	-1.9	0.0	-1.8	0.0	-3.7
<b>Human Services (AR 13705) total:</b>					<b>20</b>	<b>0</b>	<b>0</b>	<b>1,414.3</b>	<b>0.0</b>	<b>1,451.9</b>	<b>0.0</b>	<b>2,866.2</b>
Civil Division	Labor and State Affairs (AR 13706)	N	ConfCom	FY2015 Conference Committee	30	0	0	3,303.2	0.0	3,068.8	0.0	6,372.0
Civil Division	Labor and State Affairs (AR 13706)	N	Unalloc	Align Authority for Agency-wide Reduction (ADN: 03-2015-0002)	0	0	0	-2.8	0.0	0.0	0.0	-2.8
Civil Division	Labor and State Affairs (AR 13706)	N	Trin	Transfer Attorney V (03-0166) from Child Protection for Required Legal Expertise (ADN: 03-2015-0023)	1	0	0	0.0	0.0	0.0	0.0	0.0
Civil Division	Labor and State Affairs (AR 13706)	N	Trout	Transfer Attorney IV (03-0348) to Child Protection for Required Legal Expertise (ADN: 03-2015-0023)	-1	0	0	0.0	0.0	0.0	0.0	0.0
Civil Division	Labor and State Affairs (AR 13706)	N	Trout	Transfer to Transportation Section to Comply with Vacancy Factor Guidelines (ADN: 03-2015-0024)	0	0	0	-90.0	0.0	0.0	0.0	-90.0
Civil Division	Labor and State Affairs (AR 13706)	N	Trout	Transfer to Commercial and Fair Business for Consumer Protection Efforts (ADN: 03-2015-0025)	0	0	0	0.0	0.0	-207.6	0.0	-207.6
Civil Division	Labor and State Affairs (AR 13706)	N	SalAdj	FY2016 Salary Increases	0	0	0	66.7	0.0	28.9	0.0	95.6
Civil Division	Labor and State Affairs (AR 13706)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	-5.1	0.0	-2.7	0.0	-7.8
<b>Labor and State Affairs (AR 13706) total:</b>					<b>30</b>	<b>0</b>	<b>0</b>	<b>3,272.0</b>	<b>0.0</b>	<b>2,887.4</b>	<b>0.0</b>	<b>6,159.4</b>

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RDU	Component	Language	Trans Type	Change Record Title	PFT	PPT	Non Perm	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total
Civil Division	Legislation/Regulations (AR 13707)	N	ConfCom	FY2015 Conference Committee	6	0	0	864.6	0.0	229.2	0.0	1,093.8
Civil Division	Legislation/Regulations (AR 13707)	N	Unalloc	Align Authority for Agency-wide Reduction (ADN: 03-2015-0002)	0	0	0	-2.5	0.0	0.0	0.0	-2.5
Civil Division	Legislation/Regulations (AR 13707)	N	Trout	Transfer to Human Services for Attorney IV (03-0366) Time Status Change and to Comply with Vacancy Factor Guidelines (ADN: 03-2015-0024)	0	0	0	-30.0	0.0	0.0	0.0	-30.0
Civil Division	Legislation/Regulations (AR 13707)	N	SalAdj	FY2016 Salary Increases	0	0	0	15.6	0.0	3.4	0.0	19.0
Civil Division	Legislation/Regulations (AR 13707)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	-1.3	0.0	-0.1	0.0	-1.4
<b>Legislation/Regulations (AR 13707) total:</b>					<b>6</b>	<b>0</b>	<b>0</b>	<b>846.4</b>	<b>0.0</b>	<b>232.5</b>	<b>0.0</b>	<b>1,078.9</b>
Civil Division	Natural Resources (AR 13708)	N	ConfCom	FY2015 Conference Committee	18	0	0	3,563.4	0.0	486.9	0.0	4,050.3
Civil Division	Natural Resources (AR 13708)	N	Unalloc	Align Authority for Agency-wide Reduction (ADN: 03-2015-0002)	0	0	0	-2.9	0.0	0.0	0.0	-2.9
Civil Division	Natural Resources (AR 13708)	N	Trout	Transfer Attorney IV (03-0030) to Oil, Gas and Mining for Required Legal Expertise (ADN: 03-2015-0023)	-1	0	0	0.0	0.0	0.0	0.0	0.0
Civil Division	Natural Resources (AR 13708)	N	Trin	Transfer Attorney V (03-0229) from Oil, Gas and Mining for Required Legal Expertise (ADN: 03-2015-0022)	1	0	0	22.0	0.0	0.0	0.0	22.0
Civil Division	Natural Resources (AR 13708)	N	SalAdj	FY2016 Salary Increases	0	0	0	55.5	0.0	3.2	0.0	58.7
Civil Division	Natural Resources (AR 13708)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	-4.1	0.0	-0.2	0.0	-4.3
<b>Natural Resources (AR 13708) total:</b>					<b>18</b>	<b>0</b>	<b>0</b>	<b>3,633.9</b>	<b>0.0</b>	<b>489.9</b>	<b>0.0</b>	<b>4,123.8</b>
Civil Division	Oil, Gas and Mining (AR 13709)	N	ConfCom	FY2015 Conference Committee	27	0	0	8,030.4	0.0	2,727.9	0.0	10,758.3
Civil Division	Oil, Gas and Mining (AR 13709)	Y	Cntngt	OGM Outside Counsel and North Pole Remedial Action Sec17(c) Ch18 SLA2014 P104 L23 (SB119) (FY13-FY17) (ADN: 03-2015-0001)	0	0	0	2,000.0	0.0	0.0	0.0	2,000.0
Civil Division	Oil, Gas and Mining (AR 13709)	N	Unalloc	Align Authority for Agency-wide Reduction (ADN: 03-2015-0002)	0	0	0	-7.6	0.0	0.0	0.0	-7.6
Civil Division	Oil, Gas and Mining (AR 13709)	N	Trout	Transfer Attorney V (03-0059) to Environmental Law for Required Legal Expertise (ADN: 03-2015-0022)	-1	0	0	-74.0	0.0	0.0	0.0	-74.0

**Change Record Summary (1079)**  
**Department of Law**

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**Scenario:** FY2016 Work in Progress Budget (12101)

RDU	Component	Language	Trans Type	Change Record Title	PFT	PPT	Non Perm	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total
Civil Division	Oil, Gas and Mining (AR 13709)	N	Trin	Transfer Attorney IV (03-0134) from Environmental Law for Required Legal Expertise (ADN: 03-2015-0023)	1	0	0	0.0	0.0	0.0	0.0	0.0
Civil Division	Oil, Gas and Mining (AR 13709)	N	Trin	Transfer Attorney IV (03-0030) from Natural Resources for Required Legal Expertise (ADN: 03-2015-0023)	1	0	0	0.0	0.0	0.0	0.0	0.0
Civil Division	Oil, Gas and Mining (AR 13709)	N	Trout	Transfer Attorney V (03-0229) to Natural Resources for Required Legal Expertise (ADN: 03-2015-0022)	-1	0	0	-22.0	0.0	0.0	0.0	-22.0
Civil Division	Oil, Gas and Mining (AR 13709)	N	Trout	Transfer Paralegal II (03-0098) to Human Services to Address Workload Demands (ADN: 03-2015-0022)	-1	0	0	-90.0	0.0	0.0	0.0	-90.0
Civil Division	Oil, Gas and Mining (AR 13709)	N	SalAdj	FY2016 Salary Increases	0	0	0	70.3	0.0	3.1	0.0	73.4
Civil Division	Oil, Gas and Mining (AR 13709)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	-5.6	0.0	-0.1	0.0	-5.7
Civil Division	Oil, Gas and Mining (AR 13709)	N	OTI	Reverse Outside Counsel to Support Oversight of Alaska Gasline Inducement Act Licensee	0	0	0	-1,500.0	0.0	0.0	0.0	-1,500.0
Civil Division	Oil, Gas and Mining (AR 13709)	N	OTI	Reverse Outside Counsel for Specialized Expertise in Oil, Gas and Mining Issues	0	0	0	-3,800.0	0.0	0.0	0.0	-3,800.0
Civil Division	Oil, Gas and Mining (AR 13709)	Y	OTI	Reverse OGM Outside Counsel and North Pole Remedial Action Sec17(c) Ch18 SLA2014 P104 L23 (SB119) (FY13-FY17)	0	0	0	-2,000.0	0.0	0.0	0.0	-2,000.0
Civil Division	Oil, Gas and Mining (AR 13709)	N	IncM	Restore Legal Services to Support Oversight of Alaska Natural Gas Pipeline Project	0	0	0	1,500.0	0.0	0.0	0.0	1,500.0
Civil Division	Oil, Gas and Mining (AR 13709)	N	IncM	Restore Outside Counsel for Specialized Expertise in Oil, Gas and Mining Issues	0	0	0	3,800.0	0.0	0.0	0.0	3,800.0
<b>Oil, Gas and Mining (AR 13709) total:</b>					<b>26</b>	<b>0</b>	<b>0</b>	<b>7,901.5</b>	<b>0.0</b>	<b>2,730.9</b>	<b>0.0</b>	<b>10,632.4</b>
Civil Division	Opinions, Appeals and Ethics (AR 13710)	N	ConfCom	FY2015 Conference Committee	13	0	0	1,385.8	0.0	539.0	0.0	1,924.8
Civil Division	Opinions, Appeals and Ethics (AR 13710)	N	Unalloc	Align Authority for Agency-wide Reduction (ADN: 03-2015-0002)	0	0	0	-0.5	0.0	0.0	0.0	-0.5
Civil Division	Opinions, Appeals and Ethics (AR 13710)	N	Trout	Transfer Law Office Assistant I (03-0305) to Environmental Law to Address Workload Demands (ADN: 03-2015-0023)	-1	0	0	0.0	0.0	0.0	0.0	0.0

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**Department of Law**

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**Scenario:** FY2016 Work in Progress Budget (12101)

<b>RDU</b>	<b>Component</b>	<b>Language</b>	<b>Trans Type</b>	<b>Change Record Title</b>	<b>PFT</b>	<b>PPT</b>	<b>Non Perm</b>	<b>Unrestricted Gen (UGF)</b>	<b>Designated Gen (DGF)</b>	<b>Other Funds</b>	<b>Federal Funds</b>	<b>Total</b>
Civil Division	Opinions, Appeals and Ethics (AR 13710)	N	SalAdj	FY2016 Salary Increases	0	0	0	28.3	0.0	7.4	0.0	35.7
Civil Division	Opinions, Appeals and Ethics (AR 13710)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	-2.4	0.0	-0.9	0.0	-3.3
<b>Opinions, Appeals and Ethics (AR 13710) total:</b>					<b>12</b>	<b>0</b>	<b>0</b>	<b>1,411.2</b>	<b>0.0</b>	<b>545.5</b>	<b>0.0</b>	<b>1,956.7</b>
Civil Division	Reg Affairs Public Advocacy (AR 13711)	N	ConfCom	FY2015 Conference Committee	9	0	0	0.0	1,706.8	136.8	0.0	1,843.6
Civil Division	Reg Affairs Public Advocacy (AR 13711)	N	SalAdj	FY2016 Salary Increases	0	0	0	0.0	27.0	2.6	0.0	29.6
Civil Division	Reg Affairs Public Advocacy (AR 13711)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	0.0	-1.2	-0.3	0.0	-1.5
<b>Reg Affairs Public Advocacy (AR 13711) total:</b>					<b>9</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>1,732.6</b>	<b>139.1</b>	<b>0.0</b>	<b>1,871.7</b>
Civil Division	Timekeeping & Litigation Support (AR 13713)	N	ConfCom	FY2015 Conference Committee	21	0	0	320.7	0.0	1,852.6	0.0	2,173.3
Civil Division	Timekeeping & Litigation Support (AR 13713)	N	Trin	Transfer Attorney III (03-0105) from Human Services for Required Legal Expertise (ADN: 03-2015-0023)	1	0	0	0.0	0.0	0.0	0.0	0.0
Civil Division	Timekeeping & Litigation Support (AR 13713)	N	Trout	Transfer Attorney IV (03-0066) to Human Services for Required Legal Expertise (ADN: 03-2015-0023)	-1	0	0	0.0	0.0	0.0	0.0	0.0
Civil Division	Timekeeping & Litigation Support (AR 13713)	N	SalAdj	FY2016 Salary Increases	0	0	0	4.7	0.0	35.5	0.0	40.2
Civil Division	Timekeeping & Litigation Support (AR 13713)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	-0.4	0.0	-1.9	0.0	-2.3
<b>Timekeeping &amp; Litigation Support (AR 13713) total:</b>					<b>21</b>	<b>0</b>	<b>0</b>	<b>325.0</b>	<b>0.0</b>	<b>1,886.2</b>	<b>0.0</b>	<b>2,211.2</b>
Civil Division	Torts and Workers' Compensation (AR 13714)	N	ConfCom	FY2015 Conference Committee	31	1	0	0.0	0.0	4,143.4	0.0	4,143.4
Civil Division	Torts and Workers' Compensation (AR 13714)	N	Trout	Transfer Attorney IV (03-0189) to Child Protection for Required Legal Expertise (ADN: 03-2015-0022)	-1	0	0	0.0	0.0	-70.0	0.0	-70.0
Civil Division	Torts and Workers' Compensation (AR 13714)	N	Trout	Transfer Attorney V (03-0097) to Human Services for Required Legal Expertise (ADN: 03-2015-0023)	-1	0	0	0.0	0.0	0.0	0.0	0.0
Civil Division	Torts and Workers' Compensation (AR 13714)	N	Trin	Transfer Attorney IV (03-0384) from Human Services for Required Legal Expertise (ADN: 03-2015-0023)	1	0	0	0.0	0.0	0.0	0.0	0.0
Civil Division	Torts and Workers' Compensation (AR 13714)	N	SalAdj	FY2016 Salary Increases	0	0	0	0.0	0.0	77.9	0.0	77.9

**Change Record Summary (1079)**  
**Department of Law**

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**Scenario:** FY2016 Work in Progress Budget (12101)

RDU	Component	Language	Trans Type	Change Record Title	PFT	PPT	Non Perm	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total
Civil Division	Torts and Workers' Compensation (AR 13714)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	0.0	0.0	-5.1	0.0	-5.1
<b>Torts and Workers' Compensation (AR 13714) total:</b>					<b>30</b>	<b>1</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>4,146.2</b>	<b>0.0</b>	<b>4,146.2</b>
Civil Division	Transportation Section (AR 13715)	N	ConfCom	FY2015 Conference Committee	14	0	0	151.5	0.0	2,168.1	0.0	2,319.6
Civil Division	Transportation Section (AR 13715)	N	Unalloc	Align Authority for Agency-wide Reduction (ADN: 03-2015-0002)	0	0	0	-0.2	0.0	0.0	0.0	-0.2
Civil Division	Transportation Section (AR 13715)	N	Trin	Transfer Law Office Assistant II (03-0052) from Collections and Support to Address Workload Demands (ADN: 03-2015-0023)	1	0	0	0.0	0.0	0.0	0.0	0.0
Civil Division	Transportation Section (AR 13715)	N	Trin	Transfer from Labor and State Affairs for Position Transfers and to Comply with Vacancy Factor Guidelines (ADN: 03-2015-0024)	0	0	0	90.0	0.0	0.0	0.0	90.0
Civil Division	Transportation Section (AR 13715)	N	PosAdj	Add Two Attorney Positions for National Environmental Policy Act Legal Advice and Defense (ADN: 03-2015-0053)	2	0	0	0.0	0.0	0.0	0.0	0.0
Civil Division	Transportation Section (AR 13715)	N	SalAdj	FY2016 Salary Increases	0	0	0	2.1	0.0	38.6	0.0	40.7
Civil Division	Transportation Section (AR 13715)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	-0.1	0.0	-3.1	0.0	-3.2
<b>Transportation Section (AR 13715) total:</b>					<b>17</b>	<b>0</b>	<b>0</b>	<b>243.3</b>	<b>0.0</b>	<b>2,203.6</b>	<b>0.0</b>	<b>2,446.9</b>
Administration and Support	Office of the Attorney General (AR 14510)	N	ConfCom	FY2015 Conference Committee	3	0	0	656.9	0.0	0.0	0.0	656.9
Administration and Support	Office of the Attorney General (AR 14510)	N	Unalloc	Align Authority for Agency-wide Reduction (ADN: 03-2015-0002)	0	0	0	-3.0	0.0	0.0	0.0	-3.0
Administration and Support	Office of the Attorney General (AR 14510)	N	LIT	Align Authority to Comply with Vacancy Factor Guidelines (ADN: 03-2015-0026)	0	0	0	0.0	0.0	0.0	0.0	0.0
Administration and Support	Office of the Attorney General (AR 14510)	N	SalAdj	FY2016 Salary Increases	0	0	0	9.7	0.0	0.0	0.0	9.7
Administration and Support	Office of the Attorney General (AR 14510)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	-0.9	0.0	0.0	0.0	-0.9
<b>Office of the Attorney General (AR 14510) total:</b>					<b>3</b>	<b>0</b>	<b>0</b>	<b>662.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>662.7</b>
Administration and Support	Administrative Services (AR 14520)	N	ConfCom	FY2015 Conference Committee	20	0	0	1,192.2	93.8	1,694.9	0.0	2,980.9
Administration and Support	Administrative Services (AR 14520)	N	Unalloc	Align Authority for Agency-wide Reduction (ADN: 03-2015-0002)	0	0	0	-0.5	0.0	0.0	0.0	-0.5

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**Scenario:** FY2016 Work in Progress Budget (12101)

<b>RDU</b>	<b>Component</b>	<b>Language</b>	<b>Trans Type</b>	<b>Change Record Title</b>	<b>PFT</b>	<b>PPT</b>	<b>Non Perm</b>	<b>Unrestricted Gen (UGF)</b>	<b>Designated Gen (DGF)</b>	<b>Other Funds</b>	<b>Federal Funds</b>	<b>Total</b>
Administration and Support	Administrative Services (AR 14520)	N	SalAdj	FY2016 Salary Increases	0	0	0	20.0	2.1	26.8	0.0	48.9
Administration and Support	Administrative Services (AR 14520)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	-1.0	-0.2	-1.1	0.0	-2.3
<b>Administrative Services (AR 14520) total:</b>					<b>20</b>	<b>0</b>	<b>0</b>	<b>1,210.7</b>	<b>95.7</b>	<b>1,720.6</b>	<b>0.0</b>	<b>3,027.0</b>
Administration and Support	Dimond Courthouse PBF (AR 14530)	N	ConfCom	FY2015 Conference Committee	0	0	0	886.2	0.0	0.0	0.0	886.2
<b>Dimond Courthouse PBF (AR 14530) total:</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>886.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>886.2</b>
Agy-wide Unallocated Reduction	Agy-wide Unallocated Reduction (AR 13800)	N	ConfCom	FY2015 Conference Committee	0	0	0	-57.0	0.0	0.0	0.0	-57.0
Agy-wide Unallocated Reduction	Agy-wide Unallocated Reduction (AR 13800)	N	Unalloc	Align Authority for Agency-wide Reduction (ADN: 03-2015-0002)	0	0	0	57.0	0.0	0.0	0.0	57.0
Agy-wide Unallocated Reduction	Agy-wide Unallocated Reduction (AR 13800)	N	Dec	FY2016 Target Reduction	0	0	0	-970.0	0.0	0.0	0.0	-970.0
<b>Agy-wide Unallocated Reduction (AR 13800) total:</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>-970.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-970.0</b>
<b>Department of Law Totals:</b>					<b>576</b>	<b>2</b>	<b>0</b>	<b>59,162.2</b>	<b>2,765.7</b>	<b>31,362.0</b>	<b>1,020.1</b>	<b>94,310.0</b>

**Change Record Summary (1079)**  
**Department of Military and Veterans Affairs**

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**Scenario:** FY2016 Work in Progress Budget (12101)

RDU	Component	Language	Trans Type	Change Record Title	PFT	PPT	Non Perm	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total
Military & Veterans Affairs	Office of the Commissioner (AR 35000)	N	ConfCom	FY2015 Conference Committee	46	0	0	2,898.6	0.0	1,975.3	1,291.9	6,165.8
Military & Veterans Affairs	Office of the Commissioner (AR 35000)	N	Trin	Transfer from Army Guard Facilities Maintenance for Personnel Plan with National Guard (ADN: 09-2015-0033)	0	0	0	0.0	0.0	0.0	239.2	239.2
Military & Veterans Affairs	Office of the Commissioner (AR 35000)	N	Trin	Transfer Security Guards (09-0224 and 09-0225) from Army Guard Facilities Maintenance for Micro/Network Specialists (ADN: 09-2015-0036)	2	0	0	0.0	0.0	0.0	0.0	0.0
Military & Veterans Affairs	Office of the Commissioner (AR 35000)	N	Trin	Transfer Security Guard (09-0226) from Army Guard Facilities Maintenance for Human Resource Consultant II (ADN: 09-2015-0037)	1	0	0	0.0	0.0	0.0	0.0	0.0
Military & Veterans Affairs	Office of the Commissioner (AR 35000)	N	Trin	Transfer Security Guard (09-0228) from Army Guard Facilities Maintenance for Budget Analyst II (ADN: 09-2015-0038)	1	0	0	0.0	0.0	0.0	0.0	0.0
Military & Veterans Affairs	Office of the Commissioner (AR 35000)	N	SalAdj	FY2016 Salary Increases	0	0	0	47.5	0.0	34.3	23.0	104.8
Military & Veterans Affairs	Office of the Commissioner (AR 35000)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	-3.2	0.0	-1.2	-0.4	-4.8
Military & Veterans Affairs	Office of the Commissioner (AR 35000)	N	OTI	Reverse Base Realignment and Closure Impact Assistance (FY14-FY18)	0	0	0	-300.0	0.0	0.0	0.0	-300.0
Military & Veterans Affairs	Office of the Commissioner (AR 35000)	N	IncT	Restore Base Realignment and Closure Impact Assistance (FY14-FY18)	0	0	0	300.0	0.0	0.0	0.0	300.0
<b>Office of the Commissioner (AR 35000) total:</b>					<b>50</b>	<b>0</b>	<b>0</b>	<b>2,942.9</b>	<b>0.0</b>	<b>2,008.4</b>	<b>1,553.7</b>	<b>6,505.0</b>
Military & Veterans Affairs	Homeland Security & Emerg Mgt (AR 35200)	N	ConfCom	FY2015 Conference Committee	62	0	0	2,637.3	9.6	2,911.2	4,058.4	9,616.5
Military & Veterans Affairs	Homeland Security & Emerg Mgt (AR 35200)	N	SalAdj	FY2016 Salary Increases	0	0	0	35.6	0.0	46.2	51.1	132.9
Military & Veterans Affairs	Homeland Security & Emerg Mgt (AR 35200)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	-1.5	0.0	-1.8	-2.5	-5.8
<b>Homeland Security &amp; Emerg Mgt (AR 35200) total:</b>					<b>62</b>	<b>0</b>	<b>0</b>	<b>2,671.4</b>	<b>9.6</b>	<b>2,955.6</b>	<b>4,107.0</b>	<b>9,743.6</b>
Military & Veterans Affairs	Local Emergency Planning Committ (AR 35250)	N	ConfCom	FY2015 Conference Committee	0	0	0	300.0	0.0	0.0	0.0	300.0
<b>Local Emergency Planning Committ (AR 35250) total:</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>300.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>300.0</b>
Military & Veterans Affairs	National Guard Military Hdqtrs (AR 35300)	N	ConfCom	FY2015 Conference Committee	3	0	0	627.2	0.0	0.0	0.0	627.2
Military & Veterans Affairs	National Guard Military Hdqtrs (AR 35300)	N	SalAdj	FY2016 Salary Increases	0	0	0	10.2	0.0	0.0	0.0	10.2

**Change Record Summary (1079)**  
**Department of Military and Veterans Affairs**

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**Scenario:** FY2016 Work in Progress Budget (12101)

RDU	Component	Language	Trans Type	Change Record Title	PFT	PPT	Non Perm	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total
Military & Veterans Affairs	National Guard Military Hdqtrs (AR 35300)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	-0.6	0.0	0.0	0.0	-0.6
<b>National Guard Military Hdqtrs (AR 35300) total:</b>					<b>3</b>	<b>0</b>	<b>0</b>	<b>636.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>636.8</b>
Military & Veterans Affairs	Army Guard Facilities Maint. (AR 35400)	N	ConfCom	FY2015 Conference Committee	50	1	0	3,131.7	17.8	1,549.2	9,387.0	14,085.7
Military & Veterans Affairs	Army Guard Facilities Maint. (AR 35400)	N	Unalloc	Align Authority for Agency-wide Reduction (ADN: 09-2015-0016)	0	0	0	-56.0	0.0	0.0	0.0	-56.0
Military & Veterans Affairs	Army Guard Facilities Maint. (AR 35400)	N	Trout	Transfer to Office of the Commissioner for Personnel Plan with National Guard (ADN: 09-2015-0033)	0	0	0	0.0	0.0	0.0	-239.2	-239.2
Military & Veterans Affairs	Army Guard Facilities Maint. (AR 35400)	N	Trout	Transfer Security Guards (09-0224 and 09-0225) to Office of the Commissioner for Micro/Network Specialists (ADN: 09-2015-0036)	-2	0	0	0.0	0.0	0.0	0.0	0.0
Military & Veterans Affairs	Army Guard Facilities Maint. (AR 35400)	N	Trout	Transfer Security Guard (09-0226) to Office of the Commissioner for Human Resource Consultant II (ADN: 09-2015-0037)	-1	0	0	0.0	0.0	0.0	0.0	0.0
Military & Veterans Affairs	Army Guard Facilities Maint. (AR 35400)	N	Trout	Transfer Security Guard (09-0228) to Office of the Commissioner for Budget Analyst II (ADN: 09-2015-0038)	-1	0	0	0.0	0.0	0.0	0.0	0.0
Military & Veterans Affairs	Army Guard Facilities Maint. (AR 35400)	N	SalAdj	FY2016 Salary Increases	0	0	0	12.6	0.0	2.0	36.1	50.7
Military & Veterans Affairs	Army Guard Facilities Maint. (AR 35400)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	-0.5	0.0	-0.1	-0.9	-1.5
<b>Army Guard Facilities Maint. (AR 35400) total:</b>					<b>46</b>	<b>1</b>	<b>0</b>	<b>3,087.8</b>	<b>17.8</b>	<b>1,551.1</b>	<b>9,183.0</b>	<b>13,839.7</b>
Military & Veterans Affairs	Air Guard Facilities Maint. (AR 35500)	N	ConfCom	FY2015 Conference Committee	33	0	0	1,805.1	0.0	48.2	4,422.1	6,275.4
Military & Veterans Affairs	Air Guard Facilities Maint. (AR 35500)	N	Unalloc	Align Authority for Agency-wide Reduction (ADN: 09-2015-0016)	0	0	0	-6.9	0.0	0.0	0.0	-6.9
Military & Veterans Affairs	Air Guard Facilities Maint. (AR 35500)	N	SalAdj	FY2016 Salary Increases	0	0	0	3.2	0.0	0.7	8.7	12.6
Military & Veterans Affairs	Air Guard Facilities Maint. (AR 35500)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	-0.3	0.0	-0.1	-0.2	-0.6
<b>Air Guard Facilities Maint. (AR 35500) total:</b>					<b>33</b>	<b>0</b>	<b>0</b>	<b>1,801.1</b>	<b>0.0</b>	<b>48.8</b>	<b>4,430.6</b>	<b>6,280.5</b>
Military & Veterans Affairs	Alaska Military Youth Academy (AR 35600)	N	ConfCom	FY2015 Conference Committee	89	1	1	4,978.0	1.0	1,248.3	4,226.8	10,454.1
Military & Veterans Affairs	Alaska Military Youth Academy (AR 35600)	N	SalAdj	FY2016 Salary Increases	0	0	0	55.0	0.0	11.0	75.7	141.7

**Change Record Summary (1079)**  
**Department of Military and Veterans Affairs**

**DRAFT**

**Scenario:** FY2016 Work in Progress Budget (12101)

<b>RDU</b>	<b>Component</b>	<b>Language</b>	<b>Trans Type</b>	<b>Change Record Title</b>	<b>PFT</b>	<b>PPT</b>	<b>Non Perm</b>	<b>Unrestricted Gen (UGF)</b>	<b>Designated Gen (DGF)</b>	<b>Other Funds</b>	<b>Federal Funds</b>	<b>Total</b>
Military & Veterans Affairs	Alaska Military Youth Academy (AR 35600)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	-1.8	0.0	-0.3	-1.8	-3.9
Military & Veterans Affairs	Alaska Military Youth Academy (AR 35600)	N	Inc	National Guard Youth Challenge and Job Challenge Demonstration	0	0	0	0.0	0.0	0.0	1,300.0	1,300.0
<b>Alaska Military Youth Academy (AR 35600) total:</b>					<b>89</b>	<b>1</b>	<b>1</b>	<b>5,031.2</b>	<b>1.0</b>	<b>1,259.0</b>	<b>5,600.7</b>	<b>11,891.9</b>
Military & Veterans Affairs	Veterans' Services (AR 35700)	Y	IncM	Restore Veterans' Memorial Endowment Fund Sec19 Ch16 SLA2014 P77 L18 (HB266) (ADN: 09-2015-0042)	0	0	0	0.0	0.0	12.8	0.0	12.8
Military & Veterans Affairs	Veterans' Services (AR 35700)	N	ConfCom	FY2015 Conference Committee	4	0	0	1,785.3	0.0	0.0	0.0	1,785.3
Military & Veterans Affairs	Veterans' Services (AR 35700)	Y	Misadj	Adjust Veterans' Memorial Endowment Fund Sec19 Ch16 SLA2014 P77 L18 (HB266) (ADN: 09-2015-0042)	0	0	0	0.0	0.0	-0.6	0.0	-0.6
Military & Veterans Affairs	Veterans' Services (AR 35700)	N	SalAdj	FY2016 Salary Increases	0	0	0	9.9	0.0	0.0	0.0	9.9
Military & Veterans Affairs	Veterans' Services (AR 35700)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	-0.3	0.0	0.0	0.0	-0.3
Military & Veterans Affairs	Veterans' Services (AR 35700)	Y	OTI	Reverse Veterans' Memorial Endowment Fund	0	0	0	0.0	0.0	-12.8	0.0	-12.8
Military & Veterans Affairs	Veterans' Services (AR 35700)	Y	OTI	Reverse Adjust Veterans' Memorial Endowment Fund Sec19 Ch16 SLA2014 P77 L18 (HB266)	0	0	0	0.0	0.0	0.6	0.0	0.6
Military & Veterans Affairs	Veterans' Services (AR 35700)	Y	IncM	Restore Veterans' Memorial Endowment Fund	0	0	0	0.0	0.0	12.8	0.0	12.8
Military & Veterans Affairs	Veterans' Services (AR 35700)	N	Inc	Interior Cemetery Operations	0	0	0	350.0	0.0	0.0	0.0	350.0
<b>Veterans' Services (AR 35700) total:</b>					<b>4</b>	<b>0</b>	<b>0</b>	<b>2,144.9</b>	<b>0.0</b>	<b>12.8</b>	<b>0.0</b>	<b>2,157.7</b>
Military & Veterans Affairs	State Active Duty (AR 35900)	N	ConfCom	FY2015 Conference Committee	0	0	0	5.0	0.0	320.0	0.0	325.0
<b>State Active Duty (AR 35900) total:</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>5.0</b>	<b>0.0</b>	<b>320.0</b>	<b>0.0</b>	<b>325.0</b>
Alaska National Guard Benefits	Retirement Benefits (AR 35820)	N	ConfCom	FY2015 Conference Committee	0	0	0	627.3	0.0	0.0	0.0	627.3
Alaska National Guard Benefits	Retirement Benefits (AR 35820)	N	Inc	Retirement and Benefits	0	0	0	107.2	0.0	0.0	0.0	107.2
<b>Retirement Benefits (AR 35820) total:</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>734.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>734.5</b>
Alaska Aerospace Corp	AK Aerospace Corp (AR 35835)	N	ConfCom	FY2015 Conference Committee	18	0	0	2,460.5	0.0	1,602.1	0.0	4,062.6
Alaska Aerospace Corp	AK Aerospace Corp (AR 35835)	N	SalAdj	FY2016 Salary Increases	0	0	0	53.6	0.0	7.1	0.0	60.7

**Change Record Summary (1079)**  
**Department of Military and Veterans Affairs**

**DRAFT**

**Scenario:** FY2016 Work in Progress Budget (12101)

RDU	Component	Language	Trans Type	Change Record Title	PFT	PPT	Non Perm	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total
Alaska Aerospace Corp	AK Aerospace Corp (AR 35835)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	-3.9	0.0	-0.9	0.0	-4.8
Alaska Aerospace Corp	AK Aerospace Corp (AR 35835)	N	OTI	Reverse Operating and Sustainment General Funds	0	0	0	-1,000.0	0.0	0.0	0.0	-1,000.0
Alaska Aerospace Corp	AK Aerospace Corp (AR 35835)	N	OTI	Reverse Add UGF Oper and Sustainment Funding as OTI (Portion of \$4.1m UGF that will be Reviewed for Inclusion in FY16)	0	0	0	-1,460.5	0.0	0.0	0.0	-1,460.5
Alaska Aerospace Corp	AK Aerospace Corp (AR 35835)	N	IncM	Restore Operating and Sustainment General Funds	0	0	0	1,460.5	0.0	0.0	0.0	1,460.5
Alaska Aerospace Corp	AK Aerospace Corp (AR 35835)	N	IncM	Operations and Sustainment Federal Funding	0	0	0	0.0	0.0	0.0	3,005.0	3,005.0
<b>AK Aerospace Corp (AR 35835) total:</b>					<b>18</b>	<b>0</b>	<b>0</b>	<b>1,510.2</b>	<b>0.0</b>	<b>1,608.3</b>	<b>3,005.0</b>	<b>6,123.5</b>
Alaska Aerospace Corp	AAC Facilities Maintenance (AR 35845)	N	ConfCom	FY2015 Conference Committee	28	0	0	3,623.8	0.0	2,439.1	0.0	6,062.9
Alaska Aerospace Corp	AAC Facilities Maintenance (AR 35845)	N	SalAdj	FY2016 Salary Increases	0	0	0	46.6	0.0	26.6	0.0	73.2
Alaska Aerospace Corp	AAC Facilities Maintenance (AR 35845)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	-5.6	0.0	-2.7	0.0	-8.3
Alaska Aerospace Corp	AAC Facilities Maintenance (AR 35845)	N	OTI	Reverse Operating and Sustainment General Funds	0	0	0	-1,000.0	0.0	0.0	0.0	-1,000.0
Alaska Aerospace Corp	AAC Facilities Maintenance (AR 35845)	N	OTI	Reverse Add UGF Oper and Sustainment Funding as OTI (Portion of \$4.1m UGF that will be Reviewed for Inclusion in FY16)	0	0	0	-2,623.8	0.0	0.0	0.0	-2,623.8
Alaska Aerospace Corp	AAC Facilities Maintenance (AR 35845)	N	IncM	Restore Operating and Sustainment General Funds	0	0	0	2,623.8	0.0	0.0	0.0	2,623.8
<b>AAC Facilities Maintenance (AR 35845) total:</b>					<b>28</b>	<b>0</b>	<b>0</b>	<b>2,664.8</b>	<b>0.0</b>	<b>2,463.0</b>	<b>0.0</b>	<b>5,127.8</b>
Agency Unallocated Reduction	Unallocated Reduction (AR 35097)	N	ConfCom	FY2015 Conference Committee	0	0	0	-62.9	0.0	0.0	0.0	-62.9
Agency Unallocated Reduction	Unallocated Reduction (AR 35097)	N	Unalloc	Align Authority for Agency-wide Reduction (ADN: 09-2015-0016)	0	0	0	62.9	0.0	0.0	0.0	62.9
Agency Unallocated Reduction	Unallocated Reduction (AR 35097)	N	Dec	FY2016 Target Reduction	0	0	0	-310.0	0.0	0.0	0.0	-310.0
<b>Unallocated Reduction (AR 35097) total:</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>-310.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-310.0</b>
<b>Department of Military and Veterans Affairs Totals:</b>					<b>333</b>	<b>2</b>	<b>1</b>	<b>23,220.6</b>	<b>28.4</b>	<b>12,227.0</b>	<b>27,880.0</b>	<b>63,356.0</b>

**Change Record Summary (1079)**  
**Department of Natural Resources**

**DRAFT**

**Scenario:** FY2016 Work in Progress Budget (12101)

RDU	Component	Language	Trans Type	Change Record Title	PFT	PPT	Non Perm	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total
Administration and Support	NorthSlope Gas Commercialization (AR 37981)	Y	CarryFwd	Gasline Right-of-Way and Application, Sec13(c) Ch16 SLA2013 P120 L4 (SB18), Effective Dates (FY09-FY15) (ADN: 10-2013-5123)	0	0	0	1,161.5	0.0	0.0	0.0	1,161.5
Administration and Support	NorthSlope Gas Commercialization (AR 37981)	N	FisNot	Gas Pipeline; AGDC; Oil and Gas Production Tax Ch14 SLA2014 (SB138) (Sec2 Ch16 SLA2014 P48 L12 (HB266)) (ADN: 10-2015-5001)	6	0	0	8,986.7	0.0	0.0	0.0	8,986.7
Administration and Support	NorthSlope Gas Commercialization (AR 37981)	N	Trin	Transfer Natural Resource Specialist V (10-4253) from State Pipeline Coordinator's Office for Gasline Project (ADN: 10-2015-5031)	1	0	0	0.0	0.0	0.0	0.0	0.0
Administration and Support	NorthSlope Gas Commercialization (AR 37981)	N	SalAdj	FY2016 Salary Increases	0	0	0	40.0	0.0	0.0	0.0	40.0
Administration and Support	NorthSlope Gas Commercialization (AR 37981)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	-1.5	0.0	0.0	0.0	-1.5
Administration and Support	NorthSlope Gas Commercialization (AR 37981)	N	OTI	Reverse Gas Pipeline; AGDC; Oil and Gas Production Tax, Sec2 Ch16 SLA2014 P48 L12 (SB138)	-6	0	0	-8,986.7	0.0	0.0	0.0	-8,986.7
Administration and Support	NorthSlope Gas Commercialization (AR 37981)	Y	OTI	Gasline Right-of-Way and Application, Sec13(c) Ch16 SLA2013 P120 L4 (SB18), Effective Dates (FY09-FY15)	0	0	0	-1,161.5	0.0	0.0	0.0	-1,161.5
Administration and Support	NorthSlope Gas Commercialization (AR 37981)	N	IncM	Restore Gas Pipeline; AGDC; Oil and Gas Production Tax, Sec2 Ch16 SLA2014 P48 L12 (SB138)	6	0	0	8,986.7	0.0	0.0	0.0	8,986.7
Administration and Support	NorthSlope Gas Commercialization (AR 37981)	N	Inc	Gas Pipeline; AGDC; Oil and Gas Production Tax	0	0	0	4,900.0	0.0	0.0	0.0	4,900.0
<b>NorthSlope Gas Commercialization (AR 37981) total:</b>					<b>7</b>	<b>0</b>	<b>0</b>	<b>13,925.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13,925.2</b>
Administration and Support	Commissioner's Office (AR 37561)	N	ConfCom	FY2015 Conference Committee	10	0	0	1,626.2	0.0	150.7	0.0	1,776.9
Administration and Support	Commissioner's Office (AR 37561)	N	FisNot	Regulations: Notice, Review, Comment Ch87 SLA2014 (HB140) (Sec2 Ch16 SLA2014 P45 L4 (HB266)) (ADN: 10-2015-5002)	0	0	0	112.0	0.0	0.0	0.0	112.0
Administration and Support	Commissioner's Office (AR 37561)	N	Trin	Transfer Excess Statutory Designated Program Receipt Authority From Oil and Gas	0	0	0	0.0	0.0	20.0	0.0	20.0

**Change Record Summary (1079)**  
**Department of Natural Resources**

**DRAFT**

**Scenario:** FY2016 Work in Progress Budget (12101)

RDU	Component	Language	Trans Type	Change Record Title	PFT	PPT	Non Perm	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total
Administration and Support	Commissioner's Office (AR 37561)	N	SalAdj	FY2016 Salary Increases	0	0	0	30.9	0.0	3.0	0.0	33.9
Administration and Support	Commissioner's Office (AR 37561)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	-2.3	0.0	-0.3	0.0	-2.6
Administration and Support	Commissioner's Office (AR 37561)	N	OTI	Reverse Regulations: Notice, Review, Comment, Sec2 Ch16 SLA2014 P45 L4 (HB140)	0	0	0	-42.0	0.0	0.0	0.0	-42.0
<b>Commissioner's Office (AR 37561) total:</b>					<b>10</b>	<b>0</b>	<b>0</b>	<b>1,724.8</b>	<b>0.0</b>	<b>173.4</b>	<b>0.0</b>	<b>1,898.2</b>
Administration and Support	State Pipeline Coordinator (AR 37563)	N	ConfCom	FY2015 Conference Committee	25	0	6	0.0	574.6	7,991.5	0.0	8,566.1
Administration and Support	State Pipeline Coordinator (AR 37563)	N	Trout	Transfer Natural Resource Specialist V (10-4253) to North Slope Gas Commercialization for Gasline Project (ADN: 10-2015-5031)	-1	0	0	0.0	0.0	0.0	0.0	0.0
Administration and Support	State Pipeline Coordinator (AR 37563)	N	Trin	Transfer Positions From Petroleum Systems Integrity Office	4	0	2	0.0	0.0	0.0	0.0	0.0
Administration and Support	State Pipeline Coordinator (AR 37563)	N	SalAdj	FY2016 Salary Increases	0	0	0	0.0	6.9	63.3	0.0	70.2
Administration and Support	State Pipeline Coordinator (AR 37563)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	0.0	-0.3	-1.8	0.0	-2.1
Administration and Support	State Pipeline Coordinator (AR 37563)	N	Inc	Spending and Receipt Authority for Pipeline and Gas Line Projects	0	0	0	0.0	0.0	1,085.2	0.0	1,085.2
Administration and Support	State Pipeline Coordinator (AR 37563)	N	Inc	Increased Workload for Alaska Stand Alone Pipeline (ASAP)	0	0	8	0.0	0.0	1,802.0	0.0	1,802.0
<b>State Pipeline Coordinator (AR 37563) total:</b>					<b>28</b>	<b>0</b>	<b>16</b>	<b>0.0</b>	<b>581.2</b>	<b>10,940.2</b>	<b>0.0</b>	<b>11,521.4</b>
Administration and Support	Project Management & Permitting (AR 37564)	N	ConfCom	FY2015 Conference Committee	19	0	1	983.9	0.0	7,400.8	268.3	8,653.0
Administration and Support	Project Management & Permitting (AR 37564)	N	PosAdj	Delete Partially Exempt Division Director (10-901X) (ADN: 10-2014-5153)	-1	0	0	0.0	0.0	0.0	0.0	0.0
Administration and Support	Project Management & Permitting (AR 37564)	N	PosAdj	Add Associate Director (10-X016) (ADN: 10-2014-5153)	1	0	0	0.0	0.0	0.0	0.0	0.0
Administration and Support	Project Management & Permitting (AR 37564)	N	SalAdj	FY2016 Salary Increases	0	0	0	19.8	0.0	37.5	0.8	58.1
Administration and Support	Project Management & Permitting (AR 37564)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	-1.4	0.0	-2.8	-0.1	-4.3
<b>Project Management &amp; Permitting (AR 37564) total:</b>					<b>19</b>	<b>0</b>	<b>1</b>	<b>1,002.3</b>	<b>0.0</b>	<b>7,435.5</b>	<b>269.0</b>	<b>8,706.8</b>
Administration and Support	Administrative Services (AR 37565)	N	ConfCom	FY2015 Conference Committee	32	0	0	2,430.1	0.0	1,108.1	0.0	3,538.2

**Change Record Summary (1079)**  
**Department of Natural Resources**

**DRAFT**

**Scenario:** FY2016 Work in Progress Budget (12101)

RDU	Component	Language	Trans Type	Change Record Title	PFT	PPT	Non Perm	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total
Administration and Support	Administrative Services (AR 37565)	N	Unalloc	Align Authority for Agency-wide Reduction (ADN: 10-2015-5000)	0	0	0	-1.0	0.0	0.0	0.0	-1.0
Administration and Support	Administrative Services (AR 37565)	N	Trin	Transfer Recorder II (10-0313) from Recorder's Office for Human Resources Unsustainable Workload (ADN: 10-2014-5149)	1	0	0	0.0	0.0	0.0	0.0	0.0
Administration and Support	Administrative Services (AR 37565)	N	PosAdj	Delete Exempt Project Assistant (10-T050) (ADN: 10-2014-5190)	-1	0	0	0.0	0.0	0.0	0.0	0.0
Administration and Support	Administrative Services (AR 37565)	N	PosAdj	Add Administrative Officer II (10-#098) for Facility Management (ADN: 10-2014-5190)	1	0	0	0.0	0.0	0.0	0.0	0.0
Administration and Support	Administrative Services (AR 37565)	N	SalAdj	FY2016 Salary Increases	0	0	0	50.1	0.0	20.7	0.0	70.8
Administration and Support	Administrative Services (AR 37565)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	-2.5	0.0	-1.2	0.0	-3.7
<b>Administrative Services (AR 37565) total:</b>					<b>33</b>	<b>0</b>	<b>0</b>	<b>2,476.7</b>	<b>0.0</b>	<b>1,127.6</b>	<b>0.0</b>	<b>3,604.3</b>
Administration and Support	Information Resource Mgmt. (AR 37566)	N	ConfCom	FY2015 Conference Committee	38	0	9	3,411.6	0.0	1,685.2	0.0	5,096.8
Administration and Support	Information Resource Mgmt. (AR 37566)	N	SalAdj	FY2016 Salary Increases	0	0	0	66.6	0.0	32.3	0.0	98.9
Administration and Support	Information Resource Mgmt. (AR 37566)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	-2.1	0.0	-0.5	0.0	-2.6
<b>Information Resource Mgmt. (AR 37566) total:</b>					<b>38</b>	<b>0</b>	<b>9</b>	<b>3,476.1</b>	<b>0.0</b>	<b>1,717.0</b>	<b>0.0</b>	<b>5,193.1</b>
Administration and Support	Interdepartmental Chargebacks (AR 37567)	N	ConfCom	FY2015 Conference Committee	0	0	0	1,233.9	0.0	355.7	0.0	1,589.6
<b>Interdepartmental Chargebacks (AR 37567) total:</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>1,233.9</b>	<b>0.0</b>	<b>355.7</b>	<b>0.0</b>	<b>1,589.6</b>
Administration and Support	Facilities (AR 37568)	N	ConfCom	FY2015 Conference Committee	0	0	0	2,802.0	0.0	300.0	0.0	3,102.0
<b>Facilities (AR 37568) total:</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>2,802.0</b>	<b>0.0</b>	<b>300.0</b>	<b>0.0</b>	<b>3,102.0</b>
Administration and Support	Citizen's Advisory Commission (AR 37569)	N	ConfCom	FY2015 Conference Committee	1	1	0	285.3	0.0	0.0	0.0	285.3
Administration and Support	Citizen's Advisory Commission (AR 37569)	N	Unalloc	Align Authority for Agency-wide Reduction (ADN: 10-2015-5000)	0	0	0	-2.0	0.0	0.0	0.0	-2.0
Administration and Support	Citizen's Advisory Commission (AR 37569)	N	SalAdj	FY2016 Salary Increases	0	0	0	5.1	0.0	0.0	0.0	5.1
Administration and Support	Citizen's Advisory Commission (AR 37569)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	-0.3	0.0	0.0	0.0	-0.3
<b>Citizen's Advisory Commission (AR 37569) total:</b>					<b>1</b>	<b>1</b>	<b>0</b>	<b>288.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>288.1</b>

**Change Record Summary (1079)**  
**Department of Natural Resources**

**DRAFT**

**Scenario:** FY2016 Work in Progress Budget (12101)

RDU	Component	Language	Trans Type	Change Record Title	PFT	PPT	Non Perm	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total
Administration and Support	Recorder's Office/UCC (AR 37570)	N	ConfCom	FY2015 Conference Committee	47	5	2	0.0	4,976.5	116.0	0.0	5,092.5
Administration and Support	Recorder's Office/UCC (AR 37570)	N	Trout	Transfer Recorder II (10-0313) to Administrative Services for Human Resources Unsustainable Workload (ADN: 10-2014-5149)	-1	0	0	0.0	0.0	0.0	0.0	0.0
Administration and Support	Recorder's Office/UCC (AR 37570)	N	LIT	Align Authority for Anticipated Reimbursable Service Agreements (ADN: 10-2015-5032)	0	0	0	0.0	0.0	0.0	0.0	0.0
Administration and Support	Recorder's Office/UCC (AR 37570)	N	SalAdj	FY2016 Salary Increases	0	0	0	0.0	79.2	1.5	0.0	80.7
Administration and Support	Recorder's Office/UCC (AR 37570)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	0.0	-3.2	0.0	0.0	-3.2
<b>Recorder's Office/UCC (AR 37570) total:</b>					<b>46</b>	<b>5</b>	<b>2</b>	<b>0.0</b>	<b>5,052.5</b>	<b>117.5</b>	<b>0.0</b>	<b>5,170.0</b>
Administration and Support	Conservation&Development Board (AR 37571)	N	ConfCom	FY2015 Conference Committee	0	0	0	116.5	0.0	0.0	0.0	116.5
Administration and Support	Conservation&Development Board (AR 37571)	N	LIT	Align Authority to Reflect Spending Plan (ADN: 10-2015-5046)	0	0	0	0.0	0.0	0.0	0.0	0.0
<b>Conservation&amp;Development Board (AR 37571) total:</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>116.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>116.5</b>
Administration and Support	Trustee Council Projects (AR 37572)	N	ConfCom	FY2015 Conference Committee	0	0	0	0.0	0.0	437.0	0.0	437.0
Administration and Support	Trustee Council Projects (AR 37572)	N	SalAdj	FY2016 Salary Increases	0	0	0	0.0	0.0	1.3	0.0	1.3
Administration and Support	Trustee Council Projects (AR 37572)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	0.0	0.0	-0.1	0.0	-0.1
<b>Trustee Council Projects (AR 37572) total:</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>438.2</b>	<b>0.0</b>	<b>438.2</b>
Administration and Support	Public Information Center (AR 37573)	N	ConfCom	FY2015 Conference Committee	5	0	0	77.8	20.0	495.4	0.0	593.2
Administration and Support	Public Information Center (AR 37573)	N	Trin	Transfer General Funds from Multiple Components	0	0	0	449.1	0.0	0.0	0.0	449.1
Administration and Support	Public Information Center (AR 37573)	N	SalAdj	FY2016 Salary Increases	0	0	0	1.5	0.0	6.8	0.0	8.3
Administration and Support	Public Information Center (AR 37573)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	-0.1	0.0	-0.2	0.0	-0.3
<b>Public Information Center (AR 37573) total:</b>					<b>5</b>	<b>0</b>	<b>0</b>	<b>528.3</b>	<b>20.0</b>	<b>502.0</b>	<b>0.0</b>	<b>1,050.3</b>
Administration and Support	Mental Health Lands Admin (AR 36440)	N	ConfCom	FY2015 Conference Committee	17	0	1	0.0	0.0	4,071.4	0.0	4,071.4
Administration and Support	Mental Health Lands Admin (AR 36440)	N	LIT	Align Authority To Comply With Vacancy Factor Guidelines (ADN: 10-2015-5040)	0	0	0	0.0	0.0	0.0	0.0	0.0

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RDU	Component	Language	Trans Type	Change Record Title	PFT	PPT	Non Perm	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total
Administration and Support	Mental Health Lands Admin (AR 36440)	N	SalAdj	FY2016 Salary Increases	0	0	0	0.0	0.0	57.6	0.0	57.6
Administration and Support	Mental Health Lands Admin (AR 36440)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	0.0	0.0	-5.1	0.0	-5.1
Administration and Support	Mental Health Lands Admin (AR 36440)	N	OTI	Reverse Mental Health Trust Recommendation	0	0	0	0.0	0.0	-4,071.4	0.0	-4,071.4
Administration and Support	Mental Health Lands Admin (AR 36440)	N	IncM	MH Trust: Cont - Grant 129.08 Maintain Trust Land Office Administrative Budget	0	0	0	0.0	0.0	4,071.4	0.0	4,071.4
Administration and Support	Mental Health Lands Admin (AR 36440)	N	IncM	MH Trust: Cont - Grant 129.08 Expand Trust Land Office Administrative Budget	0	0	0	0.0	0.0	255.6	0.0	255.6
<b>Mental Health Lands Admin (AR 36440) total:</b>					<b>17</b>	<b>0</b>	<b>1</b>	<b>0.0</b>	<b>0.0</b>	<b>4,379.5</b>	<b>0.0</b>	<b>4,379.5</b>
Oil and Gas	Oil & Gas (AR 37576)	Y	MultiYr	Cook Inlet Energy Reclamation Bond Interest Sec20a Ch16 SLA2014 P77 L24 (HB266) (FY15-FY17)	0	0	0	0.0	0.0	150.0	0.0	150.0
Oil and Gas	Oil & Gas (AR 37576)	N	ConfCom	FY2015 Conference Committee	93	0	4	10,228.2	177.5	4,435.6	244.5	15,085.8
Oil and Gas	Oil & Gas (AR 37576)	N	Unalloc	Align Authority for Agency-wide Reduction (ADN: 10-2015-5000)	0	0	0	-8.0	0.0	0.0	0.0	-8.0
Oil and Gas	Oil & Gas (AR 37576)	N	LIT	Align Authority to Reflect Spending Plan (ADN: 10-2015-5041)	0	0	0	0.0	0.0	0.0	0.0	0.0
Oil and Gas	Oil & Gas (AR 37576)	N	Trout	Transfer General Funds To Public Information Center	0	0	0	-8.3	0.0	0.0	0.0	-8.3
Oil and Gas	Oil & Gas (AR 37576)	N	Trout	Transfer Excess Statutory Designated Program Receipt Authority To Commissioner's Office	0	0	0	0.0	0.0	-20.0	0.0	-20.0
Oil and Gas	Oil & Gas (AR 37576)	N	SalAdj	FY2016 Salary Increases	0	0	0	214.5	3.9	61.3	3.0	282.7
Oil and Gas	Oil & Gas (AR 37576)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	-10.9	-0.3	-2.3	0.0	-13.5
Oil and Gas	Oil & Gas (AR 37576)	Y	OTI	Reverse Cook Inlet Energy Reclamation Bond Interest S20(a) Ch16 SLA 2014 P77 L24	0	0	0	0.0	0.0	-150.0	0.0	-150.0
Oil and Gas	Oil & Gas (AR 37576)	Y	IncM	Restore Cook Inlet Energy Reclamation Bond Interest	0	0	0	0.0	0.0	150.0	0.0	150.0
Oil and Gas	Oil & Gas (AR 37576)	N	Dec	Reduce Excess Designated Program Receipt Authority From Oil and Gas Royalty Modifications	0	0	0	0.0	0.0	-430.0	0.0	-430.0
<b>Oil &amp; Gas (AR 37576) total:</b>					<b>93</b>	<b>0</b>	<b>4</b>	<b>10,415.5</b>	<b>181.1</b>	<b>4,194.6</b>	<b>247.5</b>	<b>15,038.7</b>
Oil and Gas	Petroleum Systems Integrity Off (AR 37577)	N	ConfCom	FY2015 Conference Committee	4	0	2	646.5	0.0	0.0	0.0	646.5

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RDU	Component	Language	Trans Type	Change Record Title	PFT	PPT	Non Perm	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total
Oil and Gas	Petroleum Systems Integrity Off (AR 37577)	N	Unalloc	Align Authority for Agency-wide Reduction (ADN: 10-2015-5000)	0	0	0	-50.0	0.0	0.0	0.0	-50.0
Oil and Gas	Petroleum Systems Integrity Off (AR 37577)	N	Trout	Transfer Positions To State Pipeline Coordinator's Office	-4	0	-2	0.0	0.0	0.0	0.0	0.0
Oil and Gas	Petroleum Systems Integrity Off (AR 37577)	N	SalAdj	FY2016 Salary Increases	0	0	0	11.7	0.0	0.0	0.0	11.7
Oil and Gas	Petroleum Systems Integrity Off (AR 37577)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	-0.6	0.0	0.0	0.0	-0.6
Oil and Gas	Petroleum Systems Integrity Off (AR 37577)	N	Dec	Delete Petroleum Systems Integrity Office	0	0	0	-596.5	0.0	0.0	0.0	-596.5
<b>Petroleum Systems Integrity Off (AR 37577) total:</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>11.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11.1</b>
Land and Water Resources	Mining, Land & Water (AR 37580)	Y	IncM	Settlement of Claims Against Reclamation Bonds Sec20c Ch16 SLA2014 P78 L3 (HB266)	0	0	0	0.0	0.0	25.0	0.0	25.0
Land and Water Resources	Mining, Land & Water (AR 37580)	N	ConfCom	FY2015 Conference Committee	213	0	5	13,585.0	10,501.4	3,067.0	1,048.6	28,202.0
Land and Water Resources	Mining, Land & Water (AR 37580)	Y	IncM	Mine Reclamation Trust Fund Bond Authority Sec 20b Ch16 SLA2014 P77 L30	0	0	0	0.0	0.0	50.0	0.0	50.0
Land and Water Resources	Mining, Land & Water (AR 37580)	N	Unalloc	Align Authority for Agency-wide Reduction (ADN: 10-2015-5000)	0	0	0	-5.0	0.0	0.0	0.0	-5.0
Land and Water Resources	Mining, Land & Water (AR 37580)	N	Trout	Transfer General Funds To Public Information Center	0	0	0	-356.5	0.0	0.0	0.0	-356.5
Land and Water Resources	Mining, Land & Water (AR 37580)	N	SalAdj	FY2016 Salary Increases	0	0	0	228.3	186.6	53.7	14.9	483.5
Land and Water Resources	Mining, Land & Water (AR 37580)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	-7.5	-7.8	-1.5	-0.5	-17.3
Land and Water Resources	Mining, Land & Water (AR 37580)	Y	OTI	Reverse Settlement of Claims Against Reclamation Bonds Sec20(c) Ch14 SLA2014 P78 L3	0	0	0	0.0	0.0	-25.0	0.0	-25.0
Land and Water Resources	Mining, Land & Water (AR 37580)	Y	OTI	Reverse Mine Reclamation Trust Sec20(b) Ch14 SLA2014 P77 L30	0	0	0	0.0	0.0	-50.0	0.0	-50.0
Land and Water Resources	Mining, Land & Water (AR 37580)	Y	IncM	Restore Settlement of Claims Against Reclamation Bonds	0	0	0	0.0	0.0	25.0	0.0	25.0
Land and Water Resources	Mining, Land & Water (AR 37580)	Y	IncM	Restore Mine Reclamation Trust Fund Bond Authority	0	0	0	0.0	0.0	50.0	0.0	50.0
<b>Mining, Land &amp; Water (AR 37580) total:</b>					<b>213</b>	<b>0</b>	<b>5</b>	<b>13,444.3</b>	<b>10,680.2</b>	<b>3,194.2</b>	<b>1,063.0</b>	<b>28,381.7</b>

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RDU	Component	Language	Trans Type	Change Record Title	PFT	PPT	Non Perm	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total
Land and Water Resources	Forest Management & Develop (AR 37581)	Y	IncM	Settlement of Claims Against Reclamation Bonds Sec20c Ch16 SLA2014 P78 L3 (HB266)	0	0	0	0.0	0.0	25.0	0.0	25.0
Land and Water Resources	Forest Management & Develop (AR 37581)	N	ConfCom	FY2015 Conference Committee	39	4	13	3,704.2	848.8	794.1	1,222.6	6,569.7
Land and Water Resources	Forest Management & Develop (AR 37581)	N	Unalloc	Align Authority for Agency-wide Reduction (ADN: 10-2015-5000)	0	0	0	-5.0	0.0	0.0	0.0	-5.0
Land and Water Resources	Forest Management & Develop (AR 37581)	N	Trout	Transfer Forester II (10-9656) to Fire Suppression Preparedness for Increased Fire Management (ADN: 10-2014-5185)	-1	0	0	0.0	0.0	0.0	0.0	0.0
Land and Water Resources	Forest Management & Develop (AR 37581)	N	Trout	Transfer General Funds to Public Information Center	0	0	0	-12.5	0.0	0.0	0.0	-12.5
Land and Water Resources	Forest Management & Develop (AR 37581)	N	SalAdj	FY2016 Salary Increases	0	0	0	62.8	6.8	13.9	14.1	97.6
Land and Water Resources	Forest Management & Develop (AR 37581)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	-3.0	-0.5	-0.2	-0.6	-4.3
Land and Water Resources	Forest Management & Develop (AR 37581)	Y	OTI	Reverse Settlement of Claims Against Reclamation Bonds Sec20(c) Ch14 SLA2014 P77 L3	0	0	0	0.0	0.0	-25.0	0.0	-25.0
Land and Water Resources	Forest Management & Develop (AR 37581)	Y	IncM	Restore Settlement of Claims Against Reclamation Bonds	0	0	0	0.0	0.0	25.0	0.0	25.0
<b>Forest Management &amp; Develop (AR 37581) total:</b>					<b>38</b>	<b>4</b>	<b>13</b>	<b>3,746.5</b>	<b>855.1</b>	<b>832.8</b>	<b>1,236.1</b>	<b>6,670.5</b>
Land and Water Resources	Geological & Geophysical Surveys (AR 37582)	N	ConfCom	FY2015 Conference Committee	42	0	15	5,559.7	10.0	2,096.1	1,833.5	9,499.3
Land and Water Resources	Geological & Geophysical Surveys (AR 37582)	N	Unalloc	Align Authority for Agency-wide Reduction (ADN: 10-2015-5000)	0	0	0	-5.0	0.0	0.0	0.0	-5.0
Land and Water Resources	Geological & Geophysical Surveys (AR 37582)	N	PosAdj	Delete Expired Analyst/Programmer III (10-N13021) (ADN: 10-2015-5038)	0	0	-1	0.0	0.0	0.0	0.0	0.0
Land and Water Resources	Geological & Geophysical Surveys (AR 37582)	N	SalAdj	FY2016 Salary Increases	0	0	0	79.1	0.0	38.3	13.1	130.5
Land and Water Resources	Geological & Geophysical Surveys (AR 37582)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	-2.1	0.0	-0.2	-0.3	-2.6
<b>Geological &amp; Geophysical Surveys (AR 37582) total:</b>					<b>42</b>	<b>0</b>	<b>14</b>	<b>5,631.7</b>	<b>10.0</b>	<b>2,134.2</b>	<b>1,846.3</b>	<b>9,622.2</b>
Agriculture	Agricultural Development (AR 37586)	N	ConfCom	FY2015 Conference Committee	15	0	0	1,252.7	494.2	55.0	765.7	2,567.6
Agriculture	Agricultural Development (AR 37586)	N	Unalloc	Align Authority for Agency-wide Reduction (ADN: 10-2015-5000)	0	0	0	-2.3	0.0	0.0	0.0	-2.3

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RDU	Component	Language	Trans Type	Change Record Title	PFT	PPT	Non Perm	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total
Agriculture	Agricultural Development (AR 37586)	N	LIT	Align Authority for Anticipated Division Operation Costs (ADN: 10-2015-5027)	0	0	0	0.0	0.0	0.0	0.0	0.0
Agriculture	Agricultural Development (AR 37586)	N	SalAdj	FY2016 Salary Increases	0	0	0	20.9	5.4	0.0	4.1	30.4
Agriculture	Agricultural Development (AR 37586)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	-1.3	0.0	0.0	0.0	-1.3
Agriculture	Agricultural Development (AR 37586)	N	Dec	Decrease Federal Authority	0	0	0	0.0	0.0	0.0	-100.0	-100.0
<b>Agricultural Development (AR 37586) total:</b>					<b>15</b>	<b>0</b>	<b>0</b>	<b>1,270.0</b>	<b>499.6</b>	<b>55.0</b>	<b>669.8</b>	<b>2,494.4</b>
Agriculture	N. Latitude Plant Material Ctr (AR 37587)	N	ConfCom	FY2015 Conference Committee	14	10	2	2,075.8	16.6	166.2	372.4	2,631.0
Agriculture	N. Latitude Plant Material Ctr (AR 37587)	N	Unalloc	Align Authority for Agency-wide Reduction (ADN: 10-2015-5000)	0	0	0	-2.5	0.0	0.0	0.0	-2.5
Agriculture	N. Latitude Plant Material Ctr (AR 37587)	Y	CarryFwd	Seed Potato Testing, Promotion, and Education Sec30 Ch16 SLA2013 P12 L22 (SB18) (FY14-FY15) (ADN: 10-2013-5124)	0	0	0	256.0	0.0	0.0	0.0	256.0
Agriculture	N. Latitude Plant Material Ctr (AR 37587)	N	LIT	Align Authority to Reflect Spending Plan (ADN: 10-2015-5028)	0	0	0	0.0	0.0	0.0	0.0	0.0
Agriculture	N. Latitude Plant Material Ctr (AR 37587)	N	PosAdj	Delete Expired Natural Resource Specialist II (10-N12098) (ADN: 10-2015-5030)	0	0	-1	0.0	0.0	0.0	0.0	0.0
Agriculture	N. Latitude Plant Material Ctr (AR 37587)	N	SalAdj	FY2016 Salary Increases	0	0	0	27.0	0.0	1.3	0.0	28.3
Agriculture	N. Latitude Plant Material Ctr (AR 37587)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	-1.6	0.0	0.0	0.0	-1.6
Agriculture	N. Latitude Plant Material Ctr (AR 37587)	Y	OTI	Reverse Seed Potato Testing, Promotion, and Education Sec30 Ch16 SLA2013 P12 L22 (SB18) (FY14-FY15)	0	0	0	-256.0	0.0	0.0	0.0	-256.0
Agriculture	N. Latitude Plant Material Ctr (AR 37587)	N	Dec	Reduce Excess CIP Receipt Authority	0	0	0	0.0	0.0	-72.1	0.0	-72.1
Agriculture	N. Latitude Plant Material Ctr (AR 37587)	N	Dec	Decrease Federal Authority	0	0	0	0.0	0.0	0.0	-50.0	-50.0
<b>N. Latitude Plant Material Ctr (AR 37587) total:</b>					<b>14</b>	<b>10</b>	<b>1</b>	<b>2,098.7</b>	<b>16.6</b>	<b>95.4</b>	<b>322.4</b>	<b>2,533.1</b>
Agriculture	Agr Revolving Loan Pgm Admin (AR 37588)	N	ConfCom	FY2015 Conference Committee	5	0	0	0.0	2,533.8	0.0	0.0	2,533.8
Agriculture	Agr Revolving Loan Pgm Admin (AR 37588)	N	LIT	Align Authority to Reflect Spending Plan (ADN: 10-2015-5029)	0	0	0	0.0	0.0	0.0	0.0	0.0

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RDU	Component	Language	Trans Type	Change Record Title	PFT	PPT	Non Perm	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total
Agriculture	Agr Revolving Loan Pgm Admin (AR 37588)	N	SalAdj	FY2016 Salary Increases	0	0	0	0.0	10.3	0.0	0.0	10.3
<b>Agr Revolving Loan Pgm Admin (AR 37588) total:</b>					<b>5</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>2,544.1</b>	<b>0.0</b>	<b>0.0</b>	<b>2,544.1</b>
Parks and Outdoor Recreation	Parks Management & Access (AR 37590)	N	ConfCom	FY2015 Conference Committee	82	35	50	3,498.1	6,299.4	3,423.8	1,437.4	14,658.7
Parks and Outdoor Recreation	Parks Management & Access (AR 37590)	N	PosAdj	Change Maintenance General Journey (10-5082) from Part-Time to Full-Time (ADN: 10-2015-5037)	1	-1	0	0.0	0.0	0.0	0.0	0.0
Parks and Outdoor Recreation	Parks Management & Access (AR 37590)	N	PosAdj	Change Maintenance General Sub - Journey II (10-5087) from Part-Time to Full-Time (ADN: 10-2015-5037)	1	-1	0	0.0	0.0	0.0	0.0	0.0
Parks and Outdoor Recreation	Parks Management & Access (AR 37590)	N	PosAdj	Change Park Ranger I (10-5177) from Part-Time to Full-Time (ADN: 10-2015-5037)	1	-1	0	0.0	0.0	0.0	0.0	0.0
Parks and Outdoor Recreation	Parks Management & Access (AR 37590)	N	Trout	Transfer General Funds to Public Information Center	0	0	0	-62.3	0.0	0.0	0.0	-62.3
Parks and Outdoor Recreation	Parks Management & Access (AR 37590)	N	SalAdj	FY2016 Salary Increases	0	0	0	61.3	79.9	57.5	16.5	215.2
Parks and Outdoor Recreation	Parks Management & Access (AR 37590)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	-2.5	-3.8	-1.6	-0.3	-8.2
Parks and Outdoor Recreation	Parks Management & Access (AR 37590)	N	PosAdj	Provide General Maintenance for South Denali Campground	0	2	-2	0.0	0.0	0.0	0.0	0.0
Parks and Outdoor Recreation	Parks Management & Access (AR 37590)	N	Inc	Maintenance and Operating Costs for South Denali Visitor Center (SDVC) Complex 10/29 Yes to GFPR	0	0	0	0.0	104.0	0.0	0.0	104.0
<b>Parks Management &amp; Access (AR 37590) total:</b>					<b>85</b>	<b>34</b>	<b>48</b>	<b>3,494.6</b>	<b>6,479.5</b>	<b>3,479.7</b>	<b>1,453.6</b>	<b>14,907.4</b>
Parks and Outdoor Recreation	History and Archaeology (AR 37670)	N	ConfCom	FY2015 Conference Committee	18	3	0	473.3	15.7	833.7	1,198.0	2,520.7
Parks and Outdoor Recreation	History and Archaeology (AR 37670)	N	SalAdj	FY2016 Salary Increases	0	0	0	9.7	0.1	13.0	20.1	42.9
Parks and Outdoor Recreation	History and Archaeology (AR 37670)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	-0.3	0.0	-0.1	-0.5	-0.9
<b>History and Archaeology (AR 37670) total:</b>					<b>18</b>	<b>3</b>	<b>0</b>	<b>482.7</b>	<b>15.8</b>	<b>846.6</b>	<b>1,217.6</b>	<b>2,562.7</b>
Statewide Fire Suppression	Fire Suppression Preparedness (AR 37594)	N	ConfCom	FY2015 Conference Committee	32	182	2	16,992.5	0.0	1,236.7	1,467.7	19,696.9
Statewide Fire Suppression	Fire Suppression Preparedness (AR 37594)	N	Unalloc	Align Authority for Agency-wide Reduction (ADN: 10-2015-5000)	0	0	0	-5.0	0.0	0.0	0.0	-5.0

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Statewide Fire Suppression	Fire Suppression Preparedness (AR 37594)	N	Trin	Transfer Forester II (10-9656) from Forest Management and Development for Increased Fire Management (ADN: 10-2014-5185)	1	0	0	0.0	0.0	0.0	0.0	0.0
Statewide Fire Suppression	Fire Suppression Preparedness (AR 37594)	N	PosAdj	Change Forester II (10-9656) from Full-Time to Part-Time (ADN: 10-2014-5185)	-1	1	0	0.0	0.0	0.0	0.0	0.0
Statewide Fire Suppression	Fire Suppression Preparedness (AR 37594)	N	Trout	Transfer General Funds to Public Information Center	0	0	0	-9.5	0.0	0.0	0.0	-9.5
Statewide Fire Suppression	Fire Suppression Preparedness (AR 37594)	N	SalAdj	FY2016 Salary Increases	0	0	0	132.7	0.0	13.5	19.6	165.8
Statewide Fire Suppression	Fire Suppression Preparedness (AR 37594)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	-4.3	0.0	-0.5	-0.7	-5.5
<b>Fire Suppression Preparedness (AR 37594) total:</b>					<b>32</b>	<b>183</b>	<b>2</b>	<b>17,106.4</b>	<b>0.0</b>	<b>1,249.7</b>	<b>1,486.6</b>	<b>19,842.7</b>
Statewide Fire Suppression	Fire Suppression Activity (AR 37595)	Y	IncM	Fire Federal Authorization Estimate Sec20d Ch16 SLA2014 P78 L8 (HB266)	0	0	0	0.0	0.0	0.0	8,500.0	8,500.0
Statewide Fire Suppression	Fire Suppression Activity (AR 37595)	N	ConfCom	FY2015 Conference Committee	0	0	0	6,663.3	0.0	1,500.0	3,460.4	11,623.7
Statewide Fire Suppression	Fire Suppression Activity (AR 37595)	N	Unalloc	Align Authority for Agency-wide Reduction (ADN: 10-2015-5000)	0	0	0	-4.2	0.0	0.0	0.0	-4.2
Statewide Fire Suppression	Fire Suppression Activity (AR 37595)	Y	OTI	Reverse Fire Federal Authorization Estimate Sec20(d) Ch16 SLA2014 P78 L8	0	0	0	0.0	0.0	0.0	-8,500.0	-8,500.0
Statewide Fire Suppression	Fire Suppression Activity (AR 37595)	Y	IncM	Restore Fire Federal Authorization Estimate	0	0	0	0.0	0.0	0.0	8,500.0	8,500.0
<b>Fire Suppression Activity (AR 37595) total:</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>6,659.1</b>	<b>0.0</b>	<b>1,500.0</b>	<b>11,960.4</b>	<b>20,119.5</b>
Agency Unallocated Reduction	Unallocated Reduction (AR 36116)	N	ConfCom	FY2015 Conference Committee	0	0	0	-90.0	0.0	0.0	0.0	-90.0
Agency Unallocated Reduction	Unallocated Reduction (AR 36116)	N	Unalloc	Align Authority for Agency-wide Reduction (ADN: 10-2015-5000)	0	0	0	90.0	0.0	0.0	0.0	90.0
Agency Unallocated Reduction	Unallocated Reduction (AR 36116)	N	Dec	FY2016 Target Reduction	0	0	0	-1,100.0	0.0	0.0	0.0	-1,100.0
<b>Unallocated Reduction (AR 36116) total:</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>-1,100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1,100.0</b>
<b>Department of Natural Resources Totals:</b>					<b>759</b>	<b>240</b>	<b>116</b>	<b>90,834.5</b>	<b>26,935.7</b>	<b>45,068.8</b>	<b>21,772.3</b>	<b>184,611.3</b>

**Change Record Summary (1079)**  
**Department of Public Safety**

**DRAFT**

**Scenario:** FY2016 Work in Progress Budget (12101)

<b>RDU</b>	<b>Component</b>	<b>Language</b>	<b>Trans Type</b>	<b>Change Record Title</b>	<b>PFT</b>	<b>PPT</b>	<b>Non Perm</b>	<b>Unrestricted Gen (UGF)</b>	<b>Designated Gen (DGF)</b>	<b>Other Funds</b>	<b>Federal Funds</b>	<b>Total</b>
Fire and Life Safety	Fire and Life Safety (AR 46730)	N	ConfCom	FY2015 Conference Committee	28	0	0	2,467.1	2,032.4	510.6	500.0	5,510.1
Fire and Life Safety	Fire and Life Safety (AR 46730)	N	Unalloc	Align Authority for Agency-wide Reduction (ADN: 12-2015-3003)	0	0	0	-17.2	0.0	0.0	0.0	-17.2
Fire and Life Safety	Fire and Life Safety (AR 46730)	N	SalAdj	FY2016 Salary Increases	0	0	0	37.9	18.1	3.0	0.0	59.0
Fire and Life Safety	Fire and Life Safety (AR 46730)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	-1.5	-1.6	-0.1	0.0	-3.2
<b>Fire and Life Safety (AR 46730) total:</b>					<b>28</b>	<b>0</b>	<b>0</b>	<b>2,486.3</b>	<b>2,048.9</b>	<b>513.5</b>	<b>500.0</b>	<b>5,548.7</b>
AK Fire Standards Council	AK Fire Standards Council (AR 46805)	N	ConfCom	FY2015 Conference Committee	2	0	0	254.4	0.0	253.9	75.0	583.3
AK Fire Standards Council	AK Fire Standards Council (AR 46805)	N	Unalloc	Align Authority for Agency-wide Reduction (ADN: 12-2015-3003)	0	0	0	-2.2	0.0	0.0	0.0	-2.2
AK Fire Standards Council	AK Fire Standards Council (AR 46805)	N	SalAdj	FY2016 Salary Increases	0	0	0	4.5	0.0	0.0	0.0	4.5
AK Fire Standards Council	AK Fire Standards Council (AR 46805)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	-0.3	0.0	0.0	0.0	-0.3
<b>AK Fire Standards Council (AR 46805) total:</b>					<b>2</b>	<b>0</b>	<b>0</b>	<b>256.4</b>	<b>0.0</b>	<b>253.9</b>	<b>75.0</b>	<b>585.3</b>
Alaska State Troopers	Special Projects (AR 46830)	N	ConfCom	FY2015 Conference Committee	1	0	0	656.1	0.0	344.4	2,314.9	3,315.4
Alaska State Troopers	Special Projects (AR 46830)	N	LIT	Align Authority for Projected Expenditures (ADN: 12-2015-3002)	0	0	0	0.0	0.0	0.0	0.0	0.0
Alaska State Troopers	Special Projects (AR 46830)	N	Unalloc	Align Authority for Agency-wide Reduction (ADN: 12-2015-3003)	0	0	0	-11.3	0.0	0.0	0.0	-11.3
Alaska State Troopers	Special Projects (AR 46830)	N	Trout	Transfer to the Alaska Bureau of Highway Patrol for Operating Costs (ADN: 12-2015-3010)	0	0	0	-550.0	0.0	0.0	0.0	-550.0
Alaska State Troopers	Special Projects (AR 46830)	N	SalAdj	FY2016 Salary Increases	0	0	0	1.1	0.0	2.0	0.0	3.1
<b>Special Projects (AR 46830) total:</b>					<b>1</b>	<b>0</b>	<b>0</b>	<b>95.9</b>	<b>0.0</b>	<b>346.4</b>	<b>2,314.9</b>	<b>2,757.2</b>
Alaska State Troopers	Alaska Bureau of Highway Patrol (AR 46850)	N	ConfCom	FY2015 Conference Committee	23	0	0	2,570.4	0.0	3,425.9	0.0	5,996.3
Alaska State Troopers	Alaska Bureau of Highway Patrol (AR 46850)	N	Unalloc	Align Authority for Agency-wide Reduction (ADN: 12-2015-3003)	0	0	0	-6.3	0.0	0.0	0.0	-6.3
Alaska State Troopers	Alaska Bureau of Highway Patrol (AR 46850)	N	Trin	Transfer from Special Projects for Operating Costs (ADN: 12-2015-3010)	0	0	0	550.0	0.0	0.0	0.0	550.0
Alaska State Troopers	Alaska Bureau of Highway Patrol (AR 46850)	N	SalAdj	FY2016 Salary Increases	0	0	0	23.1	0.0	17.7	0.0	40.8

**Change Record Summary (1079)**  
**Department of Public Safety**

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**Scenario:** FY2016 Work in Progress Budget (12101)

RDU	Component	Language	Trans Type	Change Record Title	PFT	PPT	Non Perm	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total
Alaska State Troopers	Alaska Bureau of Highway Patrol (AR 46850)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	-3.2	0.0	-2.2	0.0	-5.4
<b>Alaska Bureau of Highway Patrol (AR 46850) total:</b>					<b>23</b>	<b>0</b>	<b>0</b>	<b>3,134.0</b>	<b>0.0</b>	<b>3,441.4</b>	<b>0.0</b>	<b>6,575.4</b>
Alaska State Troopers	AK Bureau of Judicial Svcs (AR 46870)	N	ConfCom	FY2015 Conference Committee	35	0	0	4,241.1	62.2	0.0	0.0	4,303.3
Alaska State Troopers	AK Bureau of Judicial Svcs (AR 46870)	N	Unalloc	Align Authority for Agency-wide Reduction (ADN: 12-2015-3003)	0	0	0	-0.9	0.0	0.0	0.0	-0.9
Alaska State Troopers	AK Bureau of Judicial Svcs (AR 46870)	N	PosAdj	Add Two Nonpermanent Emergency Services Dispatchers (12-#046/12-#047) for Control Room Operations Within Court Facility (ADN: 12-2015-3007)	0	0	2	0.0	0.0	0.0	0.0	0.0
Alaska State Troopers	AK Bureau of Judicial Svcs (AR 46870)	N	SalAdj	FY2016 Salary Increases	0	0	0	38.8	1.2	0.0	0.0	40.0
Alaska State Troopers	AK Bureau of Judicial Svcs (AR 46870)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	-8.3	0.0	0.0	0.0	-8.3
<b>AK Bureau of Judicial Svcs (AR 46870) total:</b>					<b>35</b>	<b>0</b>	<b>2</b>	<b>4,270.7</b>	<b>63.4</b>	<b>0.0</b>	<b>0.0</b>	<b>4,334.1</b>
Alaska State Troopers	Prisoner Transportation (AR 46880)	N	ConfCom	FY2015 Conference Committee	0	0	0	2,784.2	0.0	70.0	0.0	2,854.2
<b>Prisoner Transportation (AR 46880) total:</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>2,784.2</b>	<b>0.0</b>	<b>70.0</b>	<b>0.0</b>	<b>2,854.2</b>
Alaska State Troopers	Search and Rescue (AR 46900)	N	ConfCom	FY2015 Conference Committee	0	0	0	577.9	0.0	0.0	0.0	577.9
Alaska State Troopers	Search and Rescue (AR 46900)	N	Unalloc	Align Authority for Agency-wide Reduction (ADN: 12-2015-3003)	0	0	0	-2.4	0.0	0.0	0.0	-2.4
<b>Search and Rescue (AR 46900) total:</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>575.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>575.5</b>
Alaska State Troopers	Rural Trooper Housing (AR 46910)	N	ConfCom	FY2015 Conference Committee	0	0	0	1,495.1	1,645.5	0.0	0.0	3,140.6
Alaska State Troopers	Rural Trooper Housing (AR 46910)	N	Unalloc	Align Authority for Agency-wide Reduction (ADN: 12-2015-3003)	0	0	0	-0.2	0.0	0.0	0.0	-0.2
<b>Rural Trooper Housing (AR 46910) total:</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>1,494.9</b>	<b>1,645.5</b>	<b>0.0</b>	<b>0.0</b>	<b>3,140.4</b>
Alaska State Troopers	SW Drug and Alcohol Enforcement (AR 46920)	N	ConfCom	FY2015 Conference Committee	43	0	1	7,936.5	40.0	0.0	3,139.5	11,116.0
Alaska State Troopers	SW Drug and Alcohol Enforcement (AR 46920)	N	Unalloc	Align Authority for Agency-wide Reduction (ADN: 12-2015-3003)	0	0	0	-6.5	0.0	0.0	0.0	-6.5
Alaska State Troopers	SW Drug and Alcohol Enforcement (AR 46920)	N	SalAdj	FY2016 Salary Increases	0	0	0	68.1	0.0	0.0	6.2	74.3
Alaska State Troopers	SW Drug and Alcohol Enforcement (AR 46920)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	-8.7	0.0	0.0	-0.8	-9.5
<b>SW Drug and Alcohol Enforcement (AR 46920) total:</b>					<b>43</b>	<b>0</b>	<b>1</b>	<b>7,989.4</b>	<b>40.0</b>	<b>0.0</b>	<b>3,144.9</b>	<b>11,174.3</b>

**Change Record Summary (1079)**  
**Department of Public Safety**

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**Scenario:** FY2016 Work in Progress Budget (12101)

<b>RDU</b>	<b>Component</b>	<b>Language</b>	<b>Trans Type</b>	<b>Change Record Title</b>	<b>PFT</b>	<b>PPT</b>	<b>Non Perm</b>	<b>Unrestricted Gen (UGF)</b>	<b>Designated Gen (DGF)</b>	<b>Other Funds</b>	<b>Federal Funds</b>	<b>Total</b>
Alaska State Troopers	AST Detachments (AR 47000)	N	ConfCom	FY2015 Conference Committee	371	0	8	66,175.9	275.0	795.5	0.0	67,246.4
Alaska State Troopers	AST Detachments (AR 47000)	N	Unalloc	Align Authority for Agency-wide Reduction (ADN: 12-2015-3003)	0	0	0	-67.7	0.0	0.0	0.0	-67.7
Alaska State Troopers	AST Detachments (AR 47000)	N	PosAdj	Add Nonpermanent Emergency Services Dispatcher I (12-#048) for Control Room Operations Within Court Facility (ADN: 12-2015-3007)	0	0	1	0.0	0.0	0.0	0.0	0.0
Alaska State Troopers	AST Detachments (AR 47000)	N	LIT	Align Authority for Anticipated Fiscal Year Obligations (ADN: 12-2015-3011)	0	0	0	0.0	0.0	0.0	0.0	0.0
Alaska State Troopers	AST Detachments (AR 47000)	N	SalAdj	FY2016 Salary Increases	0	0	0	624.7	0.0	7.6	0.0	632.3
Alaska State Troopers	AST Detachments (AR 47000)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	-77.8	0.0	0.0	0.0	-77.8
Alaska State Troopers	AST Detachments (AR 47000)	N	Inc	Two Troopers for Kenai Peninsula	2	0	0	310.0	0.0	0.0	0.0	310.0
<b>AST Detachments (AR 47000) total:</b>					<b>373</b>	<b>0</b>	<b>9</b>	<b>66,965.1</b>	<b>275.0</b>	<b>803.1</b>	<b>0.0</b>	<b>68,043.2</b>
Alaska State Troopers	Alaska Bureau of Investigation (AR 47075)	N	ConfCom	FY2015 Conference Committee	47	0	5	8,173.4	0.0	0.0	0.0	8,173.4
Alaska State Troopers	Alaska Bureau of Investigation (AR 47075)	N	Unalloc	Align Authority for Agency-wide Reduction (ADN: 12-2015-3003)	0	0	0	-8.2	0.0	0.0	0.0	-8.2
Alaska State Troopers	Alaska Bureau of Investigation (AR 47075)	N	SalAdj	FY2016 Salary Increases	0	0	0	75.9	0.0	0.0	0.0	75.9
Alaska State Troopers	Alaska Bureau of Investigation (AR 47075)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	-11.9	0.0	0.0	0.0	-11.9
<b>Alaska Bureau of Investigation (AR 47075) total:</b>					<b>47</b>	<b>0</b>	<b>5</b>	<b>8,229.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8,229.2</b>
Alaska State Troopers	Alaska Wildlife Troopers (AR 47085)	N	ConfCom	FY2015 Conference Committee	121	18	0	21,144.9	100.0	1,256.1	0.0	22,501.0
Alaska State Troopers	Alaska Wildlife Troopers (AR 47085)	Y	CarryFwd	Upper Cook Inlet On-site Enforcement and Inspection Sec20 Ch18 SLA2014 P105 L23 (SB119) (FY14-FY15) (ADN: 12-2015-3001)	0	0	0	142.6	0.0	0.0	0.0	142.6
Alaska State Troopers	Alaska Wildlife Troopers (AR 47085)	N	Unalloc	Align Authority for Agency-wide Reduction (ADN: 12-2015-3003)	0	0	0	-24.8	0.0	0.0	0.0	-24.8
Alaska State Troopers	Alaska Wildlife Troopers (AR 47085)	N	Trout	Transfer Position (12-3833) to Statewide Information Technology Services for Compliance with the Adam Walsh Act (ADN: 12-2014-3007)	-1	0	0	0.0	0.0	0.0	0.0	0.0
Alaska State Troopers	Alaska Wildlife Troopers (AR 47085)	N	SalAdj	FY2016 Salary Increases	0	0	0	208.1	0.0	6.7	0.0	214.8

**Change Record Summary (1079)**  
**Department of Public Safety**

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**Scenario:** FY2016 Work in Progress Budget (12101)

RDU	Component	Language	Trans Type	Change Record Title	PFT	PPT	Non Perm	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total
Alaska State Troopers	Alaska Wildlife Troopers (AR 47085)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	-27.9	0.0	0.0	0.0	-27.9
Alaska State Troopers	Alaska Wildlife Troopers (AR 47085)	Y	OTI	Reverse Upper Cook Inlet On-site Enforcement and Inspection Sec20 Ch18 SLA2014 P105 L23 (SB119) (FY14-FY15)	0	0	0	-142.6	0.0	0.0	0.0	-142.6
<b>Alaska Wildlife Troopers (AR 47085) total:</b>					<b>120</b>	<b>18</b>	<b>0</b>	<b>21,300.3</b>	<b>100.0</b>	<b>1,262.8</b>	<b>0.0</b>	<b>22,663.1</b>
Alaska State Troopers	AK W-life Troopers Aircraft Sect (AR 47090)	N	ConfCom	FY2015 Conference Committee	14	0	1	3,398.5	0.0	1,056.1	0.0	4,454.6
Alaska State Troopers	AK W-life Troopers Aircraft Sect (AR 47090)	N	Unalloc	Align Authority for Agency-wide Reduction (ADN: 12-2015-3003)	0	0	0	-3.6	0.0	0.0	0.0	-3.6
Alaska State Troopers	AK W-life Troopers Aircraft Sect (AR 47090)	N	SalAdj	FY2016 Salary Increases	0	0	0	19.6	0.0	0.0	0.0	19.6
Alaska State Troopers	AK W-life Troopers Aircraft Sect (AR 47090)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	-0.3	0.0	0.0	0.0	-0.3
Alaska State Troopers	AK W-life Troopers Aircraft Sect (AR 47090)	N	Inc	Restructure of Aircraft Section	8	0	0	2,374.1	0.0	0.0	0.0	2,374.1
<b>AK W-life Troopers Aircraft Sect (AR 47090) total:</b>					<b>22</b>	<b>0</b>	<b>1</b>	<b>5,788.3</b>	<b>0.0</b>	<b>1,056.1</b>	<b>0.0</b>	<b>6,844.4</b>
Alaska State Troopers	AK W-life Troopers Marine Enforc (AR 47095)	N	ConfCom	FY2015 Conference Committee	14	0	0	2,735.2	0.0	42.5	0.0	2,777.7
Alaska State Troopers	AK W-life Troopers Marine Enforc (AR 47095)	N	Unalloc	Align Authority for Agency-wide Reduction (ADN: 12-2015-3003)	0	0	0	-0.5	0.0	0.0	0.0	-0.5
Alaska State Troopers	AK W-life Troopers Marine Enforc (AR 47095)	N	LIT	Align Authority to Maintain Marine Vessel Operations (ADN: 12-2015-3012)	0	0	0	0.0	0.0	0.0	0.0	0.0
Alaska State Troopers	AK W-life Troopers Marine Enforc (AR 47095)	N	SalAdj	FY2016 Salary Increases	0	0	0	43.9	0.0	0.0	0.0	43.9
Alaska State Troopers	AK W-life Troopers Marine Enforc (AR 47095)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	-0.6	0.0	0.0	0.0	-0.6
<b>AK W-life Troopers Marine Enforc (AR 47095) total:</b>					<b>14</b>	<b>0</b>	<b>0</b>	<b>2,778.0</b>	<b>0.0</b>	<b>42.5</b>	<b>0.0</b>	<b>2,820.5</b>
Village Public Safety Officers	Village Public Safety Officer Pg (AR 47100)	N	ConfCom	FY2015 Conference Committee	11	0	0	17,675.7	0.0	0.0	0.0	17,675.7
Village Public Safety Officers	Village Public Safety Officer Pg (AR 47100)	N	Unalloc	Align Authority for Agency-wide Reduction (ADN: 12-2015-3003)	0	0	0	-22.7	0.0	0.0	0.0	-22.7
Village Public Safety Officers	Village Public Safety Officer Pg (AR 47100)	N	SalAdj	FY2016 Salary Increases	0	0	0	22.0	0.0	0.0	0.0	22.0
Village Public Safety Officers	Village Public Safety Officer Pg (AR 47100)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	-2.9	0.0	0.0	0.0	-2.9

**Change Record Summary (1079)**  
**Department of Public Safety**

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**Scenario:** FY2016 Work in Progress Budget (12101)

RDU	Component	Language	Trans Type	Change Record Title	PFT	PPT	Non Perm	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total
Village Public Safety Officers	Village Public Safety Officer Pg (AR 47100)	N	Inc	Funding to Allow for Federally Negotiated Indirect Rates for Nonprofits	0	0	0	1,504.9	0.0	0.0	0.0	1,504.9
<b>Village Public Safety Officer Pg (AR 47100) total:</b>					<b>11</b>	<b>0</b>	<b>0</b>	<b>19,177.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>19,177.0</b>
AK Police Standards Council	AK Police Standards Council (AR 47155)	N	ConfCom	FY2015 Conference Committee	4	0	0	0.0	1,274.3	0.0	0.0	1,274.3
AK Police Standards Council	AK Police Standards Council (AR 47155)	N	LIT	Align Authority for Anticipated Fiscal Year Obligations (ADN: 12-2015-3014)	0	0	0	0.0	0.0	0.0	0.0	0.0
AK Police Standards Council	AK Police Standards Council (AR 47155)	N	SalAdj	FY2016 Salary Increases	0	0	0	0.0	9.6	0.0	0.0	9.6
AK Police Standards Council	AK Police Standards Council (AR 47155)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	0.0	-0.3	0.0	0.0	-0.3
<b>AK Police Standards Council (AR 47155) total:</b>					<b>4</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>1,283.6</b>	<b>0.0</b>	<b>0.0</b>	<b>1,283.6</b>
Domestic Viol/Sexual Assault	Domestic Viol/Sexual Assault (AR 47180)	N	ConfCom	FY2015 Conference Committee	8	0	0	12,315.6	0.0	3,138.6	3,708.4	19,162.6
Domestic Viol/Sexual Assault	Domestic Viol/Sexual Assault (AR 47180)	N	Unalloc	Align Authority for Agency-wide Reduction (ADN: 12-2015-3003)	0	0	0	-9.8	0.0	0.0	0.0	-9.8
Domestic Viol/Sexual Assault	Domestic Viol/Sexual Assault (AR 47180)	N	Trin	Transfer Administrative Officer I (12-0029) from Administrative Services for Administrative Support (ADN: 12-2015-3006)	1	0	0	0.0	0.0	0.0	0.0	0.0
Domestic Viol/Sexual Assault	Domestic Viol/Sexual Assault (AR 47180)	N	LIT	Align Authority for Anticipated Fiscal Year Obligations (ADN: 12-2015-3015)	0	0	0	0.0	0.0	0.0	0.0	0.0
Domestic Viol/Sexual Assault	Domestic Viol/Sexual Assault (AR 47180)	N	SalAdj	FY2016 Salary Increases	0	0	0	16.1	0.0	1.4	2.8	20.3
Domestic Viol/Sexual Assault	Domestic Viol/Sexual Assault (AR 47180)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	-0.2	0.0	0.0	-0.1	-0.3
Domestic Viol/Sexual Assault	Domestic Viol/Sexual Assault (AR 47180)	N	Inc	Shelter Services for Women and Children	0	0	0	367.2	0.0	0.0	0.0	367.2
<b>Domestic Viol/Sexual Assault (AR 47180) total:</b>					<b>9</b>	<b>0</b>	<b>0</b>	<b>12,688.9</b>	<b>0.0</b>	<b>3,140.0</b>	<b>3,711.1</b>	<b>19,540.0</b>
Statewide Support	Commissioner's Office (AR 47245)	N	ConfCom	FY2015 Conference Committee	6	0	1	1,148.3	8.0	92.8	0.0	1,249.1
Statewide Support	Commissioner's Office (AR 47245)	N	Unalloc	Align Authority for Agency-wide Reduction (ADN: 12-2015-3003)	0	0	0	-4.1	0.0	0.0	0.0	-4.1
Statewide Support	Commissioner's Office (AR 47245)	N	LIT	Align Authority for Anticipated Fiscal Year Obligations (ADN: 12-2015-3016)	0	0	0	0.0	0.0	0.0	0.0	0.0
Statewide Support	Commissioner's Office (AR 47245)	N	SalAdj	FY2016 Salary Increases	0	0	0	21.5	0.0	0.0	0.0	21.5

**Change Record Summary (1079)**  
**Department of Public Safety**

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**Scenario:** FY2016 Work in Progress Budget (12101)

RDU	Component	Language	Trans Type	Change Record Title	PFT	PPT	Non Perm	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total
Statewide Support	Commissioner's Office (AR 47245)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	-1.8	0.0	0.0	0.0	-1.8
<b>Commissioner's Office (AR 47245) total:</b>					<b>6</b>	<b>0</b>	<b>1</b>	<b>1,163.9</b>	<b>8.0</b>	<b>92.8</b>	<b>0.0</b>	<b>1,264.7</b>
Statewide Support	Training Academy (AR 47260)	N	ConfCom	FY2015 Conference Committee	12	0	0	1,813.5	34.3	1,034.7	0.0	2,882.5
Statewide Support	Training Academy (AR 47260)	N	Unalloc	Align Authority for Agency-wide Reduction (ADN: 12-2015-3003)	0	0	0	-7.0	0.0	0.0	0.0	-7.0
Statewide Support	Training Academy (AR 47260)	N	SalAdj	FY2016 Salary Increases	0	0	0	18.2	0.0	2.6	0.0	20.8
Statewide Support	Training Academy (AR 47260)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	-2.0	0.0	0.0	0.0	-2.0
<b>Training Academy (AR 47260) total:</b>					<b>12</b>	<b>0</b>	<b>0</b>	<b>1,822.7</b>	<b>34.3</b>	<b>1,037.3</b>	<b>0.0</b>	<b>2,894.3</b>
Statewide Support	Administrative Services (AR 47280)	N	ConfCom	FY2015 Conference Committee	36	0	3	3,251.0	0.0	1,215.5	0.0	4,466.5
Statewide Support	Administrative Services (AR 47280)	N	Unalloc	Align Authority for Agency-wide Reduction (ADN: 12-2015-3003)	0	0	0	-1.7	0.0	0.0	0.0	-1.7
Statewide Support	Administrative Services (AR 47280)	N	Trout	Transfer Position (12-1941) to Laboratory Services for Increased Capacity (ADN: 12-2014-0092)	-1	0	0	0.0	0.0	0.0	0.0	0.0
Statewide Support	Administrative Services (AR 47280)	N	Trout	Transfer Administrative Officer I (12-0029) to the Council on Domestic Violence and Sexual Assault (ADN: 12-2015-3006)	-1	0	0	0.0	0.0	0.0	0.0	0.0
Statewide Support	Administrative Services (AR 47280)	N	SalAdj	FY2016 Salary Increases	0	0	0	44.6	0.0	24.2	0.0	68.8
Statewide Support	Administrative Services (AR 47280)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	-2.2	0.0	-1.6	0.0	-3.8
<b>Administrative Services (AR 47280) total:</b>					<b>34</b>	<b>0</b>	<b>3</b>	<b>3,291.7</b>	<b>0.0</b>	<b>1,238.1</b>	<b>0.0</b>	<b>4,529.8</b>
Statewide Support	Civil Air Patrol (AR 47300)	N	ConfCom	FY2015 Conference Committee	0	0	0	553.5	0.0	0.0	0.0	553.5
<b>Civil Air Patrol (AR 47300) total:</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>553.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>553.5</b>
Statewide Support	Statewide Info Technology Svcs (AR 47315)	N	ConfCom	FY2015 Conference Committee	67	0	2	4,873.8	1,084.0	3,100.7	635.4	9,693.9
Statewide Support	Statewide Info Technology Svcs (AR 47315)	N	Unalloc	Align Authority for Agency-wide Reduction (ADN: 12-2015-3003)	0	0	0	-4.4	0.0	0.0	0.0	-4.4
Statewide Support	Statewide Info Technology Svcs (AR 47315)	N	Trin	Transfer Position (12-3833) from the Alaska Wildlife Troopers for Compliance with the Adam Walsh Act (ADN: 12-2014-3007)	1	0	0	0.0	0.0	0.0	0.0	0.0

**Change Record Summary (1079)**  
**Department of Public Safety**

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**Scenario:** FY2016 Work in Progress Budget (12101)

RDU	Component	Language	Trans Type	Change Record Title	PFT	PPT	Non Perm	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total
Statewide Support	Statewide Info Technology Svcs (AR 47315)	N	PosAdj	Delete Nonpermanent Analyst Programmer IV (12N14001) Due to Expire (ADN: 12-2015-3021)	0	0	-1	0.0	0.0	0.0	0.0	0.0
Statewide Support	Statewide Info Technology Svcs (AR 47315)	N	SalAdj	FY2016 Salary Increases	0	0	0	97.4	18.4	19.8	3.8	139.4
Statewide Support	Statewide Info Technology Svcs (AR 47315)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	-1.8	-0.5	-0.3	0.0	-2.6
<b>Statewide Info Technology Svcs (AR 47315) total:</b>					<b>68</b>	<b>0</b>	<b>1</b>	<b>4,965.0</b>	<b>1,101.9</b>	<b>3,120.2</b>	<b>639.2</b>	<b>9,826.3</b>
Statewide Support	Laboratory Services (AR 47375)	N	ConfCom	FY2015 Conference Committee	42	0	0	5,259.8	0.0	288.7	414.5	5,963.0
Statewide Support	Laboratory Services (AR 47375)	N	Unalloc	Align Authority for Agency-wide Reduction (ADN: 12-2015-3003)	0	0	0	-4.2	0.0	0.0	0.0	-4.2
Statewide Support	Laboratory Services (AR 47375)	N	Trin	Transfer Position (12-1941) from Administrative Services for Increased Capacity (ADN: 12-2014-0092)	1	0	0	0.0	0.0	0.0	0.0	0.0
Statewide Support	Laboratory Services (AR 47375)	N	LIT	Align Authority for Risk Management Insurance and Projected Commodities (ADN: 12-2015-3018)	0	0	0	0.0	0.0	0.0	0.0	0.0
Statewide Support	Laboratory Services (AR 47375)	N	SalAdj	FY2016 Salary Increases	0	0	0	92.2	0.0	1.8	0.0	94.0
Statewide Support	Laboratory Services (AR 47375)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	-2.3	0.0	0.0	0.0	-2.3
<b>Laboratory Services (AR 47375) total:</b>					<b>43</b>	<b>0</b>	<b>0</b>	<b>5,345.5</b>	<b>0.0</b>	<b>290.5</b>	<b>414.5</b>	<b>6,050.5</b>
Statewide Support	Facility Maintenance (AR 47410)	N	ConfCom	FY2015 Conference Committee	0	0	0	0.0	0.0	1,058.8	0.0	1,058.8
Statewide Support	Facility Maintenance (AR 47410)	N	LIT	Align Authority for Anticipated Fiscal Year Obligations (ADN: 12-2015-3017)	0	0	0	0.0	0.0	0.0	0.0	0.0
<b>Facility Maintenance (AR 47410) total:</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,058.8</b>	<b>0.0</b>	<b>1,058.8</b>
Statewide Support	DPS State Facilities Rent (AR 47412)	N	ConfCom	FY2015 Conference Committee	0	0	0	114.4	0.0	0.0	0.0	114.4
<b>DPS State Facilities Rent (AR 47412) total:</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>114.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>114.4</b>
Agency Unallocated Reduction	Agency Unallocated Reduction (AR 47414)	N	ConfCom	FY2015 Conference Committee	0	0	0	-205.7	0.0	0.0	0.0	-205.7
Agency Unallocated Reduction	Agency Unallocated Reduction (AR 47414)	N	Unalloc	Align Authority for Agency-wide Reduction (ADN: 12-2015-3003)	0	0	0	205.7	0.0	0.0	0.0	205.7

**Change Record Summary (1079)**  
**Department of Public Safety**

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**Scenario:** FY2016 Work in Progress Budget (12101)

<b>RDU</b>	<b>Component</b>	<b>Language</b>	<b>Trans Type</b>	<b>Change Record Title</b>	<b>PFT</b>	<b>PPT</b>	<b>Non Perm</b>	<b>Unrestricted Gen (UGF)</b>	<b>Designated Gen (DGF)</b>	<b>Other Funds</b>	<b>Federal Funds</b>	<b>Total</b>
Agency Unallocated Reduction	Agency Unallocated Reduction (AR 47414)	N	Dec	FY2016 Target Reduction	0	0	0	-2,300.0	0.0	0.0	0.0	-2,300.0
<b>Agency Unallocated Reduction (AR 47414) total:</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>-2,300.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-2,300.0</b>
<b>Department of Public Safety Totals:</b>					<b>895</b>	<b>18</b>	<b>23</b>	<b>174,970.8</b>	<b>6,600.6</b>	<b>17,767.4</b>	<b>10,799.6</b>	<b>210,138.4</b>

**Change Record Summary (1079)**  
**Department of Revenue**

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**Scenario:** FY2016 Work in Progress Budget (12101)

<b>RDU</b>	<b>Component</b>	<b>Language</b>	<b>Trans Type</b>	<b>Change Record Title</b>	<b>PFT</b>	<b>PPT</b>	<b>Non Perm</b>	<b>Unrestricted Gen (UGF)</b>	<b>Designated Gen (DGF)</b>	<b>Other Funds</b>	<b>Federal Funds</b>	<b>Total</b>
Taxation and Treasury	Tax Division (AR 15110)	N	ConfCom	FY2015 Conference Committee	123	1	2	15,230.7	754.5	760.0	0.0	16,745.2
Taxation and Treasury	Tax Division (AR 15110)	N	FisNot	Eval. Indirect Expenditures; Tax Credits Ch61 SLA2014 (HB306) (Sec2 Ch16 SLA2014 P46 L4 (HB266)) (ADN: 04-2015-1010)	1	0	3	400.0	0.0	0.0	0.0	400.0
Taxation and Treasury	Tax Division (AR 15110)	N	FisNot	Municipal Taxation of Tobacco Products Ch74 SLA2014 (HB193) (Sec2 Ch16 SLA2014 P45 L20 (HB266)) (ADN: 04-2015-1011)	1	0	0	0.0	0.0	136.7	0.0	136.7
Taxation and Treasury	Tax Division (AR 15110)	N	FisNot	Gas Pipeline; AGDC; Oil and Gas Production Tax Ch14 SLA2014 (SB138) (Sec2 Ch14 SLA2014 P48 L17 (HB266)) (ADN: 04-2015-1012)	0	0	0	750.0	0.0	0.0	0.0	750.0
Taxation and Treasury	Tax Division (AR 15110)	N	Unalloc	Align Authority for Agency-wide Reduction (ADN: 04-2015-1014)	0	0	0	-8.8	0.0	0.0	0.0	-8.8
Taxation and Treasury	Tax Division (AR 15110)	N	LIT	Align Authority to Reallocate for Spending Plan (ADN: 04-2015-1029)	0	0	0	0.0	0.0	0.0	0.0	0.0
Taxation and Treasury	Tax Division (AR 15110)	N	Trout	Transfer Information Systems Coordinator (04-2389) to Treasury (ADN: 04-2015-1027)	-1	0	0	0.0	0.0	0.0	0.0	0.0
Taxation and Treasury	Tax Division (AR 15110)	N	PosAdj	Delete Analyst Programmer IV (04-?025) (ADN: 04-2015-1025)	0	0	-1	0.0	0.0	0.0	0.0	0.0
Taxation and Treasury	Tax Division (AR 15110)	N	PosAdj	Delete Analyst Programmer III (04-?026) (ADN: 04-2015-1026)	0	0	-1	0.0	0.0	0.0	0.0	0.0
Taxation and Treasury	Tax Division (AR 15110)	N	PosAdj	Change Tax Technician II (04-3287) from Part-time to Full-time for Charitable Gambling Reporting (ADN: 04-2015-1028)	1	-1	0	0.0	0.0	0.0	0.0	0.0
Taxation and Treasury	Tax Division (AR 15110)	N	SalAdj	FY2016 Salary Increases	0	0	0	304.2	11.2	7.2	0.0	322.6
Taxation and Treasury	Tax Division (AR 15110)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	-8.6	-0.2	-0.1	0.0	-8.9
Taxation and Treasury	Tax Division (AR 15110)	N	OTI	Reverse Gas Pipeline; AGDC; Oil and Gas Production Tax Ch14 SLA2014 (SB138) (Sec2 Ch14 SLA2014 P48 L17 (HB266))	0	0	0	-750.0	0.0	0.0	0.0	-750.0
Taxation and Treasury	Tax Division (AR 15110)	N	OTI	Reduce Eval. Indirect Expenditures; Tax Credits Ch16 SLA2014 (HB306) (Sec2 Ch16 SLA2014 P46 L4 (HB266))	0	0	-1	-119.8	0.0	0.0	0.0	-119.8

**Change Record Summary (1079)**  
**Department of Revenue**

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**Scenario:** FY2016 Work in Progress Budget (12101)

RDU	Component	Language	Trans Type	Change Record Title	PFT	PPT	Non Perm	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total
Taxation and Treasury	Tax Division (AR 15110)	N	IncM	Restore Gas Pipeline; AGDC; Oil and Gas Prod Tax Ch14 SLA2014 (SB138) (Sec2 Ch14 SLA2014 P48 L17 (HB266)) (FY15 - FY16)	0	0	0	0.0	0.0	150.0	0.0	150.0
<b>Tax Division (AR 15110) total:</b>					<b>125</b>	<b>0</b>	<b>2</b>	<b>15,797.7</b>	<b>765.5</b>	<b>1,053.8</b>	<b>0.0</b>	<b>17,617.0</b>
Taxation and Treasury	Treasury Division (AR 15120)	N	ConfCom	FY2015 Conference Committee	40	0	0	5,578.9	438.6	4,105.6	0.0	10,123.1
Taxation and Treasury	Treasury Division (AR 15120)	N	Unalloc	Align Authority for Agency-wide Reduction (ADN: 04-2015-1014)	0	0	0	-2.8	0.0	0.0	0.0	-2.8
Taxation and Treasury	Treasury Division (AR 15120)	N	Trin	Transfer Information Systems Coordinator (04-2389) from Tax Division to Treasury Division (ADN: 04-2015-1027)	1	0	0	0.0	0.0	0.0	0.0	0.0
Taxation and Treasury	Treasury Division (AR 15120)	N	SalAdj	FY2016 Salary Increases	0	0	0	62.9	2.5	72.2	0.0	137.6
Taxation and Treasury	Treasury Division (AR 15120)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	-3.3	-0.2	-4.0	0.0	-7.5
Taxation and Treasury	Treasury Division (AR 15120)	N	PosAdj	Add Investment Officer Positions	2	0	0	0.0	0.0	0.0	0.0	0.0
Taxation and Treasury	Treasury Division (AR 15120)	N	Inc	Move State Investment Officer Salaries to Market	0	0	0	0.0	0.0	327.0	0.0	327.0
Taxation and Treasury	Treasury Division (AR 15120)	N	Inc	Investment Management of Retiree Health Insurance Fund - Long Term Care	0	0	0	0.0	0.0	11.3	0.0	11.3
Taxation and Treasury	Treasury Division (AR 15120)	N	Inc	Investment Management of Public School Trust Fund	0	0	0	0.0	13.8	0.0	0.0	13.8
Taxation and Treasury	Treasury Division (AR 15120)	N	Inc	Investment Management of Power Cost Equalization Endowment Fund	0	0	0	0.0	28.7	0.0	0.0	28.7
Taxation and Treasury	Treasury Division (AR 15120)	N	Inc	Add Funding for Investment Officer Positions	0	0	0	0.0	0.0	300.0	0.0	300.0
Taxation and Treasury	Treasury Division (AR 15120)	N	FndChg	Technical Adjustment to Change Fund Code from 1046 to 1106	0	0	0	0.0	0.0	0.0	0.0	0.0
<b>Treasury Division (AR 15120) total:</b>					<b>43</b>	<b>0</b>	<b>0</b>	<b>5,635.7</b>	<b>483.4</b>	<b>4,812.1</b>	<b>0.0</b>	<b>10,931.2</b>
Taxation and Treasury	Unclaimed Property (AR 15150)	N	ConfCom	FY2015 Conference Committee	4	0	0	275.4	184.3	0.0	0.0	459.7
Taxation and Treasury	Unclaimed Property (AR 15150)	N	Unalloc	Align Authority for Agency-wide Reduction (ADN: 04-2015-1014)	0	0	0	-0.6	0.0	0.0	0.0	-0.6
Taxation and Treasury	Unclaimed Property (AR 15150)	N	SalAdj	FY2016 Salary Increases	0	0	0	4.5	3.9	0.0	0.0	8.4
Taxation and Treasury	Unclaimed Property (AR 15150)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	-0.2	-0.1	0.0	0.0	-0.3

**Change Record Summary (1079)**  
**Department of Revenue**

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**Scenario:** FY2016 Work in Progress Budget (12101)

<b>RDU</b>	<b>Component</b>	<b>Language</b>	<b>Trans Type</b>	<b>Change Record Title</b>	<b>PFT</b>	<b>PPT</b>	<b>Non Perm</b>	<b>Unrestricted Gen (UGF)</b>	<b>Designated Gen (DGF)</b>	<b>Other Funds</b>	<b>Federal Funds</b>	<b>Total</b>
Taxation and Treasury	Unclaimed Property (AR 15150)	N	Inc	Unclaimed Property - Annual Need	0	0	0	0.0	110.0	0.0	0.0	110.0
Taxation and Treasury	Unclaimed Property (AR 15150)	N	FndChg	Fund Code Change GF to GF/Prgm	0	0	0	-274.0	274.0	0.0	0.0	0.0
<b>Unclaimed Property (AR 15150) total:</b>					<b>4</b>	<b>0</b>	<b>0</b>	<b>5.1</b>	<b>572.1</b>	<b>0.0</b>	<b>0.0</b>	<b>577.2</b>
Taxation and Treasury	AK Retirement Management Board (AR 15165)	N	ConfCom	FY2015 Conference Committee	0	0	0	132.5	0.0	7,908.7	0.0	8,041.2
Taxation and Treasury	AK Retirement Management Board (AR 15165)	N	Unalloc	Align Authority for Agency-wide Reduction (ADN: 04-2015-1014)	0	0	0	-0.3	0.0	0.0	0.0	-0.3
<b>AK Retirement Management Board (AR 15165) total:</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>132.2</b>	<b>0.0</b>	<b>7,908.7</b>	<b>0.0</b>	<b>8,040.9</b>
Taxation and Treasury	ARM Custody and Mgt Fees (AR 15175)	N	ConfCom	FY2015 Conference Committee	0	0	0	0.0	0.0	43,906.7	0.0	43,906.7
Taxation and Treasury	ARM Custody and Mgt Fees (AR 15175)	N	Inc	Increased Investment and Custody Fees	0	0	0	0.0	0.0	18,200.0	0.0	18,200.0
<b>ARM Custody and Mgt Fees (AR 15175) total:</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>62,106.7</b>	<b>0.0</b>	<b>62,106.7</b>
Taxation and Treasury	Permanent Fund Dividend Division (AR 15180)	N	ConfCom	FY2015 Conference Committee	70	9	0	0.0	8,383.8	20.0	0.0	8,403.8
Taxation and Treasury	Permanent Fund Dividend Division (AR 15180)	N	SalAdj	FY2016 Salary Increases	0	0	0	0.0	121.2	0.0	0.0	121.2
Taxation and Treasury	Permanent Fund Dividend Division (AR 15180)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	0.0	-3.6	0.0	0.0	-3.6
<b>Permanent Fund Dividend Division (AR 15180) total:</b>					<b>70</b>	<b>9</b>	<b>0</b>	<b>0.0</b>	<b>8,501.4</b>	<b>20.0</b>	<b>0.0</b>	<b>8,521.4</b>
Child Support Services	Child Support Services (AR 15200)	Y	IncM	FY15 Estimate of Cost Recovery for CSSD Paternity Testing Sec21 Ch16 SLA2014 P78 L16 (HB266) (FY2015) (ADN: 04-2015-1013)	0	0	0	0.0	46.0	0.0	0.0	46.0
Child Support Services	Child Support Services (AR 15200)	N	ConfCom	FY2015 Conference Committee	227	0	0	9,363.5	0.0	0.0	19,134.4	28,497.9
Child Support Services	Child Support Services (AR 15200)	N	Unalloc	Align Authority for Agency-wide Reduction (ADN: 04-2015-1014)	0	0	0	-1.8	0.0	0.0	0.0	-1.8
Child Support Services	Child Support Services (AR 15200)	N	SalAdj	FY2016 Salary Increases	0	0	0	134.8	0.0	0.0	261.9	396.7
Child Support Services	Child Support Services (AR 15200)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	-3.6	0.0	0.0	-7.0	-10.6
Child Support Services	Child Support Services (AR 15200)	Y	OTI	Reverse Sec. 21, HB266 - FY15 Estimate of Cost Recovery for CSSD Paternity Testing	0	0	0	0.0	-46.0	0.0	0.0	-46.0

**Change Record Summary (1079)**  
**Department of Revenue**

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**Scenario:** FY2016 Work in Progress Budget (12101)

RDU	Component	Language	Trans Type	Change Record Title	PFT	PPT	Non Perm	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total
Child Support Services	Child Support Services (AR 15200)	Y	IncM	Restore FY16 Estimate of Cost Recovery for CSSD Paternity Testing	0	0	0	0.0	46.0	0.0	0.0	46.0
<b>Child Support Services (AR 15200) total:</b>					<b>227</b>	<b>0</b>	<b>0</b>	<b>9,492.9</b>	<b>46.0</b>	<b>0.0</b>	<b>19,389.3</b>	<b>28,928.2</b>
Administration and Support	Commissioner's Office (AR 15310)	N	ConfCom	FY2015 Conference Committee	6	0	0	231.3	0.0	186.1	575.1	992.5
Administration and Support	Commissioner's Office (AR 15310)	N	Unalloc	Align Authority for Agency-wide Reduction (ADN: 04-2015-1014)	0	0	0	-0.9	0.0	0.0	0.0	-0.9
Administration and Support	Commissioner's Office (AR 15310)	N	LIT	Align Authority to Comply with Vacancy Factor Guidelines (ADN: 04-2015-1024)	0	0	0	0.0	0.0	0.0	0.0	0.0
Administration and Support	Commissioner's Office (AR 15310)	N	SalAdj	FY2016 Salary Increases	0	0	0	4.3	0.0	3.8	9.7	17.8
Administration and Support	Commissioner's Office (AR 15310)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	-0.3	0.0	-0.3	-0.8	-1.4
<b>Commissioner's Office (AR 15310) total:</b>					<b>6</b>	<b>0</b>	<b>0</b>	<b>234.4</b>	<b>0.0</b>	<b>189.6</b>	<b>584.0</b>	<b>1,008.0</b>
Administration and Support	Administrative Services (AR 15320)	N	ConfCom	FY2015 Conference Committee	18	0	0	506.3	0.0	972.7	764.8	2,243.8
Administration and Support	Administrative Services (AR 15320)	N	Unalloc	Align Authority for Agency-wide Reduction (ADN: 04-2015-1014)	0	0	0	-0.5	0.0	0.0	0.0	-0.5
Administration and Support	Administrative Services (AR 15320)	N	SalAdj	FY2016 Salary Increases	0	0	0	10.5	0.0	19.3	15.1	44.9
Administration and Support	Administrative Services (AR 15320)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	-0.6	0.0	-1.0	-0.8	-2.4
<b>Administrative Services (AR 15320) total:</b>					<b>18</b>	<b>0</b>	<b>0</b>	<b>515.7</b>	<b>0.0</b>	<b>991.0</b>	<b>779.1</b>	<b>2,285.8</b>
Administration and Support	State Facilities Rent (AR 15330)	N	ConfCom	FY2015 Conference Committee	0	0	0	342.0	0.0	0.0	0.0	342.0
<b>State Facilities Rent (AR 15330) total:</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>342.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>342.0</b>
Administration and Support	Natural Gas Commercialization (AR 15340)	N	ConfCom	FY2015 Conference Committee	0	0	0	125.0	0.0	0.0	0.0	125.0
Administration and Support	Natural Gas Commercialization (AR 15340)	N	FisNot	Gas Pipeline; AGDC; Oil and Gas Production Tax Ch14 SLA2014 (SB138) (Sec2 Ch14 SLA2014 P48 L20 (HB266)) (ADN: 04-2015-0005)	0	0	0	0.0	0.0	2,500.0	0.0	2,500.0
Administration and Support	Natural Gas Commercialization (AR 15340)	N	OTI	Reverse Gas Pipeline; AGDC; Oil and Gas Production Tax Ch14 SLA2014 (SB138) (Sec2 Ch14 SLA2014 P48 L17 (HB266))	0	0	0	0.0	0.0	-2,500.0	0.0	-2,500.0

**Change Record Summary (1079)**  
**Department of Revenue**

**DRAFT**

**Scenario:** FY2016 Work in Progress Budget (12101)

RDU	Component	Language	Trans Type	Change Record Title	PFT	PPT	Non Perm	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total
Administration and Support	Natural Gas Commercialization (AR 15340)	N	OTI	Reverse Addition of UGF Funding for the Audit of the Alaska Gasline Inducement Act Reimbursement Fund as OTI	0	0	0	-125.0	0.0	0.0	0.0	-125.0
<b>Natural Gas Commercialization (AR 15340) total:</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Administration and Support	Criminal Investigations Unit (AR 15360)	N	ConfCom	FY2015 Conference Committee	13	0	0	0.0	0.0	1,660.5	0.0	1,660.5
Administration and Support	Criminal Investigations Unit (AR 15360)	N	SalAdj	FY2016 Salary Increases	0	0	0	0.0	0.0	30.7	0.0	30.7
Administration and Support	Criminal Investigations Unit (AR 15360)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	0.0	0.0	-0.9	0.0	-0.9
<b>Criminal Investigations Unit (AR 15360) total:</b>					<b>13</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,690.3</b>	<b>0.0</b>	<b>1,690.3</b>
Mental Health Trust Authority	Mental Health Trust Operations (AR 15520)	N	ConfCom	FY2015 Conference Committee	16	0	0	500.0	0.0	3,456.7	0.0	3,956.7
Mental Health Trust Authority	Mental Health Trust Operations (AR 15520)	N	LIT	Align Authority to Reallocate for Spending Plan (ADN: 04-2015-1023)	0	0	0	0.0	0.0	0.0	0.0	0.0
Mental Health Trust Authority	Mental Health Trust Operations (AR 15520)	N	SalAdj	FY2016 Salary Increases	0	0	0	0.0	0.0	50.0	0.0	50.0
Mental Health Trust Authority	Mental Health Trust Operations (AR 15520)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	0.0	0.0	-4.8	0.0	-4.8
Mental Health Trust Authority	Mental Health Trust Operations (AR 15520)	N	OTI	Reverse Mental Health Trust Recommendation	0	0	0	0.0	0.0	-3,426.7	0.0	-3,426.7
Mental Health Trust Authority	Mental Health Trust Operations (AR 15520)	N	IncM	Mental Health Trust Continuing - Maintain Trust Authority Administrative Budget	0	0	0	0.0	0.0	3,426.7	0.0	3,426.7
Mental Health Trust Authority	Mental Health Trust Operations (AR 15520)	N	IncM	Mental Health Trust Continuing - Expand Trust Authority Administrative Budget	0	0	0	0.0	0.0	46.3	0.0	46.3
<b>Mental Health Trust Operations (AR 15520) total:</b>					<b>16</b>	<b>0</b>	<b>0</b>	<b>500.0</b>	<b>0.0</b>	<b>3,548.2</b>	<b>0.0</b>	<b>4,048.2</b>
Mental Health Trust Authority	Long Term Care Ombudsman Office (AR 15530)	N	ConfCom	FY2015 Conference Committee	6	0	0	412.5	0.0	415.3	0.0	827.8
Mental Health Trust Authority	Long Term Care Ombudsman Office (AR 15530)	N	Unalloc	Align Authority for Agency-wide Reduction (ADN: 04-2015-1014)	0	0	0	-1.0	0.0	0.0	0.0	-1.0
Mental Health Trust Authority	Long Term Care Ombudsman Office (AR 15530)	N	LIT	Align Authority to Reallocate for Spending Plan (ADN: 04-2015-1022)	0	0	0	0.0	0.0	0.0	0.0	0.0
Mental Health Trust Authority	Long Term Care Ombudsman Office (AR 15530)	N	SalAdj	FY2016 Salary Increases	0	0	0	8.8	0.0	6.1	0.0	14.9
Mental Health Trust Authority	Long Term Care Ombudsman Office (AR 15530)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	-1.1	0.0	-0.7	0.0	-1.8

**Change Record Summary (1079)**  
**Department of Revenue**

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**Scenario:** FY2016 Work in Progress Budget (12101)

RDU	Component	Language	Trans Type	Change Record Title	PFT	PPT	Non Perm	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total
Mental Health Trust Authority	Long Term Care Ombudsman N Inc Office (AR 15530)		N Inc	MH Trust: Cont - Long Term Care Ombudsman's Office	0	0	0	35.0	0.0	0.0	0.0	35.0
<b>Long Term Care Ombudsman Office (AR 15530) total:</b>					<b>6</b>	<b>0</b>	<b>0</b>	<b>454.2</b>	<b>0.0</b>	<b>420.7</b>	<b>0.0</b>	<b>874.9</b>
AK Municipal Bond Bank Auth	AMBBA Operations (AR 15540)		N ConfCom	FY2015 Conference Committee	1	0	0	0.0	0.0	845.8	0.0	845.8
AK Municipal Bond Bank Auth	AMBBA Operations (AR 15540)		N SalAdj	FY2016 Salary Increases	0	0	0	0.0	0.0	4.0	0.0	4.0
AK Municipal Bond Bank Auth	AMBBA Operations (AR 15540)		N SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	0.0	0.0	-0.1	0.0	-0.1
AK Municipal Bond Bank Auth	AMBBA Operations (AR 15540)		N Inc	Alaska Municipal Bond Bank Authority Regulatory Environment Increase	0	0	0	0.0	0.0	50.0	0.0	50.0
<b>AMBBA Operations (AR 15540) total:</b>					<b>1</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>899.7</b>	<b>0.0</b>	<b>899.7</b>
Alaska Housing Finance Corp	AHFC Operations (AR 15552)		N ConfCom	FY2015 Conference Committee	316	23	14	0.0	0.0	36,877.7	56,804.6	93,682.3
Alaska Housing Finance Corp	AHFC Operations (AR 15552)		N PosAdj	Correct Position Type for Laborer (04-062X) (ADN: 04-2015-1039)	1	-1	0	0.0	0.0	0.0	0.0	0.0
Alaska Housing Finance Corp	AHFC Operations (AR 15552)		N PosAdj	Correct Position Type for Maintenance Mechanic (04-066X) (ADN: 04-2015-1040)	1	-1	0	0.0	0.0	0.0	0.0	0.0
Alaska Housing Finance Corp	AHFC Operations (AR 15552)		N PosAdj	Correct Position Type for Maintenance Mechanic (04-069X) (ADN: 04-2015-1041)	1	-1	0	0.0	0.0	0.0	0.0	0.0
Alaska Housing Finance Corp	AHFC Operations (AR 15552)		N PosAdj	Correct Position Type for Laborer (04-083X) (ADN: 04-2015-1043)	1	-1	0	0.0	0.0	0.0	0.0	0.0
Alaska Housing Finance Corp	AHFC Operations (AR 15552)		N PosAdj	Correct Position Type for Administrative Assistant III (04-036X) (ADN: 04-2015-1038)	-1	1	0	0.0	0.0	0.0	0.0	0.0
Alaska Housing Finance Corp	AHFC Operations (AR 15552)		N PosAdj	Correct Position Type for Housing Admin Specialist I (04-070X) (ADN: 04-2015-1042)	-1	1	0	0.0	0.0	0.0	0.0	0.0
Alaska Housing Finance Corp	AHFC Operations (AR 15552)		N PosAdj	Correct Position Type for Construction Inspector (04-493X) (ADN: 04-2015-1044)	-1	1	0	0.0	0.0	0.0	0.0	0.0
Alaska Housing Finance Corp	AHFC Operations (AR 15552)		N PosAdj	Correct Position Type for Construction Inspector (04-494X) (ADN: 04-2015-1045)	-1	1	0	0.0	0.0	0.0	0.0	0.0
Alaska Housing Finance Corp	AHFC Operations (AR 15552)		N SalAdj	FY2016 Salary Increases	0	0	0	0.0	0.0	633.6	303.4	937.0
Alaska Housing Finance Corp	AHFC Operations (AR 15552)		N SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	0.0	0.0	-57.4	-37.0	-94.4

**Change Record Summary (1079)**  
**Department of Revenue**

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**Scenario:** FY2016 Work in Progress Budget (12101)

<b>RDU</b>	<b>Component</b>	<b>Language</b>	<b>Trans Type</b>	<b>Change Record Title</b>	<b>PFT</b>	<b>PPT</b>	<b>Non Perm</b>	<b>Unrestricted Gen (UGF)</b>	<b>Designated Gen (DGF)</b>	<b>Other Funds</b>	<b>Federal Funds</b>	<b>Total</b>
Alaska Housing Finance Corp	AHFC Operations (AR 15552)	N	LIT	Align Authority to Continue Existing Service Levels	0	0	0	0.0	0.0	0.0	0.0	0.0
<b>AHFC Operations (AR 15552) total:</b>					<b>316</b>	<b>23</b>	<b>14</b>	<b>0.0</b>	<b>0.0</b>	<b>37,453.9</b>	<b>57,071.0</b>	<b>94,524.9</b>
Alaska Housing Finance Corp	Anc. State Office Building (AR 15554)	N	ConfCom	FY2015 Conference Committee	0	0	0	0.0	0.0	100.0	0.0	100.0
<b>Anc. State Office Building (AR 15554) total:</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>100.0</b>	<b>0.0</b>	<b>100.0</b>
Alaska Housing Finance Corp	AK Corp for Affordable Housing (AR 15558)	N	ConfCom	FY2015 Conference Committee	2	0	0	0.0	0.0	168.5	305.5	474.0
Alaska Housing Finance Corp	AK Corp for Affordable Housing (AR 15558)	N	SalAdj	FY2016 Salary Increases	0	0	0	0.0	0.0	4.0	2.0	6.0
Alaska Housing Finance Corp	AK Corp for Affordable Housing (AR 15558)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	0.0	0.0	-0.3	-0.3	-0.6
<b>AK Corp for Affordable Housing (AR 15558) total:</b>					<b>2</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>172.2</b>	<b>307.2</b>	<b>479.4</b>
AK Permanent Fund Corporation	APFC Operations (AR 15570)	N	ConfCom	FY2015 Conference Committee	38	0	2	0.0	0.0	12,231.9	0.0	12,231.9
AK Permanent Fund Corporation	APFC Operations (AR 15570)	N	Trout	Transfer to APFC Custody and Management Fees For Performance Management	0	0	0	0.0	0.0	-477.0	0.0	-477.0
AK Permanent Fund Corporation	APFC Operations (AR 15570)	N	Trout	Transfer to APFC Custody and Management Fees For Manager Searches	0	0	0	0.0	0.0	-186.0	0.0	-186.0
AK Permanent Fund Corporation	APFC Operations (AR 15570)	N	Trout	Transfer to APFC Custody and Management Fees For Investment Systems, Analytics and Data	0	0	0	0.0	0.0	-1,898.5	0.0	-1,898.5
AK Permanent Fund Corporation	APFC Operations (AR 15570)	N	SalAdj	FY2016 Salary Increases	0	0	0	0.0	0.0	164.0	0.0	164.0
AK Permanent Fund Corporation	APFC Operations (AR 15570)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	0.0	0.0	-10.9	0.0	-10.9
AK Permanent Fund Corporation	APFC Operations (AR 15570)	N	PosAdj	Add Senior Investment Officer for Real Estate Analysis	1	0	0	0.0	0.0	0.0	0.0	0.0
AK Permanent Fund Corporation	APFC Operations (AR 15570)	N	PosAdj	Add Senior Investment Officer for Implementation of Special Opportunity Internal Investing	1	0	0	0.0	0.0	0.0	0.0	0.0
AK Permanent Fund Corporation	APFC Operations (AR 15570)	N	PosAdj	Add Investment Analyst and Accountant for Implementation of Private Markets Internal Investing	2	0	0	0.0	0.0	0.0	0.0	0.0
AK Permanent Fund Corporation	APFC Operations (AR 15570)	N	Inc	Investment Due Diligence and Other Program Travel	0	0	0	0.0	0.0	148.1	0.0	148.1

**Change Record Summary (1079)**  
**Department of Revenue**

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**Scenario:** FY2016 Work in Progress Budget (12101)

<b>RDU</b>	<b>Component</b>	<b>Language</b>	<b>Trans Type</b>	<b>Change Record Title</b>	<b>PFT</b>	<b>PPT</b>	<b>Non Perm</b>	<b>Unrestricted Gen (UGF)</b>	<b>Designated Gen (DGF)</b>	<b>Other Funds</b>	<b>Federal Funds</b>	<b>Total</b>
AK Permanent Fund Corporation	APFC Operations (AR 15570)	N	Inc	Funding to Manage Current IT Systems	0	0	0	0.0	0.0	112.5	0.0	112.5
AK Permanent Fund Corporation	APFC Operations (AR 15570)	N	Inc	Funding Related to 4 Positions and Support Line Costs	0	0	0	0.0	0.0	779.7	0.0	779.7
AK Permanent Fund Corporation	APFC Operations (AR 15570)	N	Inc	Funding for Salary Management Program Performance Based Increases	0	0	0	0.0	0.0	290.0	0.0	290.0
<b>APFC Operations (AR 15570) total:</b>					<b>42</b>	<b>0</b>	<b>2</b>	<b>0.0</b>	<b>0.0</b>	<b>11,153.8</b>	<b>0.0</b>	<b>11,153.8</b>
APFC Investment Management Fees	APFC Investment Management Fees (AR 15574)	N	ConfCom	FY2015 Conference Committee	0	0	0	0.0	0.0	138,575.0	0.0	138,575.0
APFC Investment Management Fees	APFC Investment Management Fees (AR 15574)	N	Trin	Transfer from APFC Operations For Performance Management	0	0	0	0.0	0.0	477.0	0.0	477.0
APFC Investment Management Fees	APFC Investment Management Fees (AR 15574)	N	Trin	Transfer from APFC Operations For Investment Systems, Analytics and Data	0	0	0	0.0	0.0	1,898.5	0.0	1,898.5
APFC Investment Management Fees	APFC Investment Management Fees (AR 15574)	N	Trin	Transfer from APFC Operations For Manager Searches	0	0	0	0.0	0.0	186.0	0.0	186.0
APFC Investment Management Fees	APFC Investment Management Fees (AR 15574)	N	Misadj	Technical Adjustment to Allow for Expensing of Investment-Related Legal to Custody and Management Fee Component	0	0	0	0.0	0.0	0.0	0.0	0.0
APFC Investment Management Fees	APFC Investment Management Fees (AR 15574)	N	Misadj	Change Component and RDU Name to Investment Management Fees	0	0	0	0.0	0.0	0.0	0.0	0.0
APFC Investment Management Fees	APFC Investment Management Fees (AR 15574)	N	Inc	Specialized Consulting Work for Risk Management	0	0	0	0.0	0.0	455.0	0.0	455.0
APFC Investment Management Fees	APFC Investment Management Fees (AR 15574)	N	Inc	Performance Measurement	0	0	0	0.0	0.0	23.0	0.0	23.0
APFC Investment Management Fees	APFC Investment Management Fees (AR 15574)	N	Inc	Manager Searches	0	0	0	0.0	0.0	94.0	0.0	94.0
APFC Investment Management Fees	APFC Investment Management Fees (AR 15574)	N	Inc	Investment Manager Fees	0	0	0	0.0	0.0	9,200.0	0.0	9,200.0

**Change Record Summary (1079)**  
**Department of Revenue**

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**Scenario:** FY2016 Work in Progress Budget (12101)

<b>RDU</b>	<b>Component</b>	<b>Language</b>	<b>Trans Type</b>	<b>Change Record Title</b>	<b>PFT</b>	<b>PPT</b>	<b>Non Perm</b>	<b>Unrestricted Gen (UGF)</b>	<b>Designated Gen (DGF)</b>	<b>Other Funds</b>	<b>Federal Funds</b>	<b>Total</b>
APFC Investment Management Fees	APFC Investment Management Fees (AR 15574)	N	Inc	Financial Network Services	0	0	0	0.0	0.0	482.5	0.0	482.5
<b>APFC Investment Management Fees (AR 15574) total:</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>151,391.0</b>	<b>0.0</b>	<b>151,391.0</b>
Agency Unallocated Reduction	Unallocated Reduction (AR 15580)	N	ConfCom	FY2015 Conference Committee	0	0	0	-16.7	0.0	0.0	0.0	-16.7
Agency Unallocated Reduction	Unallocated Reduction (AR 15580)	N	Unalloc	Align Authority for Unallocated Reduction (ADN: 04-2015-1014)	0	0	0	16.7	0.0	0.0	0.0	16.7
Agency Unallocated Reduction	Unallocated Reduction (AR 15580)	N	Dec	FY2016 Target Reduction	0	0	0	-525.0	0.0	0.0	0.0	-525.0
<b>Unallocated Reduction (AR 15580) total:</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>-525.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-525.0</b>
<b>Department of Revenue Totals:</b>					<b>889</b>	<b>32</b>	<b>18</b>	<b>32,584.9</b>	<b>10,368.4</b>	<b>283,911.7</b>	<b>78,130.6</b>	<b>404,995.6</b>

**Change Record Summary (1079)**  
**Department of Transportation/Public Facilities**

**DRAFT**

**Scenario:** FY2016 Work in Progress Budget (12101)

RDU	Component	Language	Trans	Change Record Title	PFT	PPT	Non	Unrestricted	Designated	Other	Federal	Total
			Type				Perm	Gen (UGF)	Gen (DGF)	Funds	Funds	
Administration and Support	Agency-wide Unallocated (AR 57618)	N	ConfCom	FY2015 Conference Committee	0	0	0	-160.8	0.0	0.0	0.0	-160.8
Administration and Support	Agency-wide Unallocated (AR 57618)	N	Unalloc	Align Authority for Unallocated Reduction (ADN: 25-2015-7996)	0	0	0	160.8	0.0	0.0	0.0	160.8
Administration and Support	Agency-wide Unallocated (AR 57618)	N	Dec	FY2016 Target Reduction	0	0	0	-1,510.0	0.0	0.0	0.0	-1,510.0
<b>Agency-wide Unallocated (AR 57618) total:</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>-1,510.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1,510.0</b>
Administration and Support	Commissioner's Office (AR 57619)	N	ConfCom	FY2015 Conference Committee	13	0	0	861.5	343.4	930.7	0.0	2,135.6
Administration and Support	Commissioner's Office (AR 57619)	N	Trin	Transfer Project Coordinator (25-983X) from Statewide Design and Engineering Services for Department Policy Analysis (ADN: 25-2014-7961)	1	0	0	0.0	0.0	0.0	0.0	0.0
Administration and Support	Commissioner's Office (AR 57619)	N	Trin	Transfer from Central Region Planning to Fund Department Policy Analysis Position (25-983X) (ADN: 25-2015-8025)	0	0	0	0.0	0.0	33.1	0.0	33.1
Administration and Support	Commissioner's Office (AR 57619)	N	Trin	Transfer from Contracting and Appeals to Fund Department Policy Analysis Position (25-983X) (ADN: 25-2015-8024)	0	0	0	0.0	0.0	20.0	0.0	20.0
Administration and Support	Commissioner's Office (AR 57619)	N	SalAdj	FY2016 Salary Increases	0	0	0	17.5	7.5	17.0	0.0	42.0
Administration and Support	Commissioner's Office (AR 57619)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	-1.2	-0.4	-1.4	0.0	-3.0
<b>Commissioner's Office (AR 57619) total:</b>					<b>14</b>	<b>0</b>	<b>0</b>	<b>877.8</b>	<b>350.5</b>	<b>999.4</b>	<b>0.0</b>	<b>2,227.7</b>
Administration and Support	Contracting and Appeals (AR 57621)	N	ConfCom	FY2015 Conference Committee	2	0	0	19.1	0.0	337.3	0.0	356.4
Administration and Support	Contracting and Appeals (AR 57621)	N	Unalloc	Align Authority for Agency-wide Reduction (ADN: 25-2015-7996)	0	0	0	-0.1	0.0	0.0	0.0	-0.1
Administration and Support	Contracting and Appeals (AR 57621)	N	LIT	Align Authority to Comply with Vacancy Factor Guidelines (ADN: 25-2015-8020)	0	0	0	0.0	0.0	0.0	0.0	0.0
Administration and Support	Contracting and Appeals (AR 57621)	N	Trout	Transfer to Commissioner's Office to Fund Department Policy Analysis Position (25-983X) (ADN: 25-2015-8024)	0	0	0	0.0	0.0	-20.0	0.0	-20.0
Administration and Support	Contracting and Appeals (AR 57621)	N	SalAdj	FY2016 Salary Increases	0	0	0	0.4	0.0	5.9	0.0	6.3

**Change Record Summary (1079)**  
**Department of Transportation/Public Facilities**

**DRAFT**

**Scenario:** FY2016 Work in Progress Budget (12101)

RDU	Component	Language	Trans Type	Change Record Title	PFT	PPT	Non Perm	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total
Administration and Support	Contracting and Appeals (AR 57621)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	0.0	0.0	-0.2	0.0	-0.2
<b>Contracting and Appeals (AR 57621) total:</b>					<b>2</b>	<b>0</b>	<b>0</b>	<b>19.4</b>	<b>0.0</b>	<b>323.0</b>	<b>0.0</b>	<b>342.4</b>
Administration and Support	EE/Civil Rights (AR 57622)	N	ConfCom	FY2015 Conference Committee	11	0	0	390.7	0.0	886.2	0.0	1,276.9
Administration and Support	EE/Civil Rights (AR 57622)	N	Unalloc	Align Authority for Agency-wide Reduction (ADN: 25-2015-7996)	0	0	0	-8.0	0.0	0.0	0.0	-8.0
Administration and Support	EE/Civil Rights (AR 57622)	N	SalAdj	FY2016 Salary Increases	0	0	0	7.4	0.0	14.8	0.0	22.2
Administration and Support	EE/Civil Rights (AR 57622)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	-0.6	0.0	-0.9	0.0	-1.5
<b>EE/Civil Rights (AR 57622) total:</b>					<b>11</b>	<b>0</b>	<b>0</b>	<b>389.5</b>	<b>0.0</b>	<b>900.1</b>	<b>0.0</b>	<b>1,289.6</b>
Administration and Support	Internal Review (AR 57623)	N	ConfCom	FY2015 Conference Committee	7	0	0	201.6	0.0	911.4	0.0	1,113.0
Administration and Support	Internal Review (AR 57623)	N	Unalloc	Align Authority for Agency-wide Reduction (ADN: 25-2015-7996)	0	0	0	-25.7	0.0	0.0	0.0	-25.7
Administration and Support	Internal Review (AR 57623)	N	SalAdj	FY2016 Salary Increases	0	0	0	3.3	0.0	17.3	0.0	20.6
Administration and Support	Internal Review (AR 57623)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	-0.2	0.0	-0.4	0.0	-0.6
<b>Internal Review (AR 57623) total:</b>					<b>7</b>	<b>0</b>	<b>0</b>	<b>179.0</b>	<b>0.0</b>	<b>928.3</b>	<b>0.0</b>	<b>1,107.3</b>
Administration and Support	Transportation Mgmt & Security (AR 57624)	N	ConfCom	FY2015 Conference Committee	5	0	0	894.7	0.0	272.8	0.0	1,167.5
Administration and Support	Transportation Mgmt & Security (AR 57624)	N	Unalloc	Align Authority for Agency-wide Reduction (ADN: 25-2015-7996)	0	0	0	-4.6	0.0	0.0	0.0	-4.6
Administration and Support	Transportation Mgmt & Security (AR 57624)	N	SalAdj	FY2016 Salary Increases	0	0	0	12.1	0.0	4.8	0.0	16.9
Administration and Support	Transportation Mgmt & Security (AR 57624)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	-0.3	0.0	0.0	0.0	-0.3
<b>Transportation Mgmt &amp; Security (AR 57624) total:</b>					<b>5</b>	<b>0</b>	<b>0</b>	<b>901.9</b>	<b>0.0</b>	<b>277.6</b>	<b>0.0</b>	<b>1,179.5</b>
Administration and Support	Statewide Admin Services (AR 57625)	N	ConfCom	FY2015 Conference Committee	65	0	0	1,317.9	1,244.5	4,099.9	0.0	6,662.3
Administration and Support	Statewide Admin Services (AR 57625)	N	Unalloc	Align Authority for Agency-wide Reduction (ADN: 25-2015-7996)	0	0	0	-0.8	0.0	0.0	0.0	-0.8
Administration and Support	Statewide Admin Services (AR 57625)	N	Trout	Transfer to Statewide Procurement Component to Comply with Vacancy Factor Guidelines (ADN: 25-2015-8026)	0	0	0	-42.0	0.0	0.0	0.0	-42.0
Administration and Support	Statewide Admin Services (AR 57625)	N	LIT	Align Authority to Purchase Underfunded Commodities-Chairs and Computers (ADN: 25-2015-8019)	0	0	0	0.0	0.0	0.0	0.0	0.0

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RDU	Component	Language	Trans Type	Change Record Title	PFT	PPT	Non Perm	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total
Administration and Support	Statewide Admin Services (AR 57625)	N	SalAdj	FY2016 Salary Increases	0	0	0	27.2	26.2	78.6	0.0	132.0
Administration and Support	Statewide Admin Services (AR 57625)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	-1.6	-1.3	-4.7	0.0	-7.6
Administration and Support	Statewide Admin Services (AR 57625)	N	Misadj	Carryforward Indirect Cost Plan Receipts	0	0	0	0.0	0.0	0.0	0.0	0.0
<b>Statewide Admin Services (AR 57625) total:</b>					<b>65</b>	<b>0</b>	<b>0</b>	<b>1,300.7</b>	<b>1,269.4</b>	<b>4,173.8</b>	<b>0.0</b>	<b>6,743.9</b>
Administration and Support	Information Systems and Services (AR 57626)	N	ConfCom	FY2015 Conference Committee	23	0	0	2,059.9	0.0	3,256.3	0.0	5,316.2
Administration and Support	Information Systems and Services (AR 57626)	N	Unalloc	Align Authority for Agency-wide Reduction (ADN: 25-2015-7996)	0	0	0	-1.0	0.0	0.0	0.0	-1.0
Administration and Support	Information Systems and Services (AR 57626)	N	SalAdj	FY2016 Salary Increases	0	0	0	45.7	0.0	19.7	0.0	65.4
Administration and Support	Information Systems and Services (AR 57626)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	-1.2	0.0	-0.5	0.0	-1.7
<b>Information Systems and Services (AR 57626) total:</b>					<b>23</b>	<b>0</b>	<b>0</b>	<b>2,103.4</b>	<b>0.0</b>	<b>3,275.5</b>	<b>0.0</b>	<b>5,378.9</b>
Administration and Support	Leased Facilities (AR 57628)	N	ConfCom	FY2015 Conference Committee	0	0	0	2,084.8	0.0	872.9	0.0	2,957.7
<b>Leased Facilities (AR 57628) total:</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>2,084.8</b>	<b>0.0</b>	<b>872.9</b>	<b>0.0</b>	<b>2,957.7</b>
Administration and Support	Human Resources (AR 57635)	N	ConfCom	FY2015 Conference Committee	0	0	0	931.0	270.7	1,164.7	0.0	2,366.4
<b>Human Resources (AR 57635) total:</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>931.0</b>	<b>270.7</b>	<b>1,164.7</b>	<b>0.0</b>	<b>2,366.4</b>
Administration and Support	Statewide Procurement (AR 57636)	N	ConfCom	FY2015 Conference Committee	13	0	0	545.0	691.8	151.4	0.0	1,388.2
Administration and Support	Statewide Procurement (AR 57636)	N	Unalloc	Align Authority for Agency-wide Reduction (ADN: 25-2015-7996)	0	0	0	-0.2	0.0	0.0	0.0	-0.2
Administration and Support	Statewide Procurement (AR 57636)	N	Trin	Transfer from the Statewide Administrative Services Component to Comply with Vacancy Factor (ADN: 25-2015-8026)	0	0	0	42.0	0.0	0.0	0.0	42.0
Administration and Support	Statewide Procurement (AR 57636)	N	SalAdj	FY2016 Salary Increases	0	0	0	9.9	10.3	2.9	0.0	23.1
Administration and Support	Statewide Procurement (AR 57636)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	-0.4	-0.3	-0.2	0.0	-0.9
<b>Statewide Procurement (AR 57636) total:</b>					<b>13</b>	<b>0</b>	<b>0</b>	<b>596.3</b>	<b>701.8</b>	<b>154.1</b>	<b>0.0</b>	<b>1,452.2</b>
Administration and Support	Central Support Svcs (AR 57637)	N	ConfCom	FY2015 Conference Committee	12	0	0	775.0	0.0	468.0	0.0	1,243.0
Administration and Support	Central Support Svcs (AR 57637)	N	Unalloc	Align Authority for Agency-wide Reduction (ADN: 25-2015-7996)	0	0	0	-0.8	0.0	0.0	0.0	-0.8

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Administration and Support	Central Support Svcs (AR 57637)	N	SalAdj	FY2016 Salary Increases	0	0	0	12.4	0.0	8.7	0.0	21.1
Administration and Support	Central Support Svcs (AR 57637)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	-0.8	0.0	-0.4	0.0	-1.2
<b>Central Support Svcs (AR 57637) total:</b>					<b>12</b>	<b>0</b>	<b>0</b>	<b>785.8</b>	<b>0.0</b>	<b>476.3</b>	<b>0.0</b>	<b>1,262.1</b>
Administration and Support	Northern Support Services (AR 57638)	N	ConfCom	FY2015 Conference Committee	15	3	0	1,108.0	0.0	441.9	0.0	1,549.9
Administration and Support	Northern Support Services (AR 57638)	N	Unalloc	Align Authority for Agency-wide Reduction (ADN: 25-2015-7996)	0	0	0	-0.6	0.0	0.0	0.0	-0.6
Administration and Support	Northern Support Services (AR 57638)	N	SalAdj	FY2016 Salary Increases	0	0	0	15.5	0.0	6.2	0.0	21.7
Administration and Support	Northern Support Services (AR 57638)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	-0.3	0.0	-0.2	0.0	-0.5
<b>Northern Support Services (AR 57638) total:</b>					<b>15</b>	<b>3</b>	<b>0</b>	<b>1,122.6</b>	<b>0.0</b>	<b>447.9</b>	<b>0.0</b>	<b>1,570.5</b>
Administration and Support	Southeast Support Services (AR 57639)	N	ConfCom	FY2015 Conference Committee	14	0	1	540.7	0.0	1,352.8	0.0	1,893.5
Administration and Support	Southeast Support Services (AR 57639)	N	Unalloc	Align Authority for Agency-wide Reduction (ADN: 25-2015-7996)	0	0	0	-1.2	0.0	0.0	0.0	-1.2
Administration and Support	Southeast Support Services (AR 57639)	N	SalAdj	FY2016 Salary Increases	0	0	0	11.9	0.0	25.5	0.0	37.4
Administration and Support	Southeast Support Services (AR 57639)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	-0.8	0.0	-1.0	0.0	-1.8
<b>Southeast Support Services (AR 57639) total:</b>					<b>14</b>	<b>0</b>	<b>1</b>	<b>550.6</b>	<b>0.0</b>	<b>1,377.3</b>	<b>0.0</b>	<b>1,927.9</b>
Administration and Support	Statewide Aviation (AR 57640)	N	ConfCom	FY2015 Conference Committee	25	0	0	0.0	2,524.7	723.6	0.0	3,248.3
Administration and Support	Statewide Aviation (AR 57640)	N	SalAdj	FY2016 Salary Increases	0	0	0	0.0	49.4	10.1	0.0	59.5
Administration and Support	Statewide Aviation (AR 57640)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	0.0	-1.0	-0.2	0.0	-1.2
<b>Statewide Aviation (AR 57640) total:</b>					<b>25</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>2,573.1</b>	<b>733.5</b>	<b>0.0</b>	<b>3,306.6</b>
Administration and Support	Program Development (AR 57645)	N	ConfCom	FY2015 Conference Committee	43	0	3	519.5	0.0	5,288.5	0.0	5,808.0
Administration and Support	Program Development (AR 57645)	N	Unalloc	Align Authority for Agency-wide Reduction (ADN: 25-2015-7996)	0	0	0	-0.2	0.0	0.0	0.0	-0.2
Administration and Support	Program Development (AR 57645)	N	SalAdj	FY2016 Salary Increases	0	0	0	2.0	0.0	114.5	0.0	116.5
Administration and Support	Program Development (AR 57645)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	-0.1	0.0	-2.8	0.0	-2.9

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Administration and Support	Program Development (AR 57645)	N	Inc	Increase Highway Safety Corridor Safe Driving Program Authority	0	0	0	24.7	0.0	0.0	0.0	24.7
<b>Program Development (AR 57645) total:</b>					<b>43</b>	<b>0</b>	<b>3</b>	<b>545.9</b>	<b>0.0</b>	<b>5,400.2</b>	<b>0.0</b>	<b>5,946.1</b>
Administration and Support	Central Region Planning (AR 57654)	N	ConfCom	FY2015 Conference Committee	18	0	4	146.1	0.0	2,052.0	0.0	2,198.1
Administration and Support	Central Region Planning (AR 57654)	N	Unalloc	Align Authority for Agency-wide Reduction (ADN: 25-2015-7996)	0	0	0	-0.3	0.0	0.0	0.0	-0.3
Administration and Support	Central Region Planning (AR 57654)	N	Trout	Transfer to the Commissioner's Office to Fund Department Policy Analysis Position (25-983X) (ADN: 25-2015-8025)	0	0	0	0.0	0.0	-33.1	0.0	-33.1
Administration and Support	Central Region Planning (AR 57654)	N	SalAdj	FY2016 Salary Increases	0	0	0	1.1	0.0	41.1	0.0	42.2
Administration and Support	Central Region Planning (AR 57654)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	-0.1	0.0	-1.1	0.0	-1.2
<b>Central Region Planning (AR 57654) total:</b>					<b>18</b>	<b>0</b>	<b>4</b>	<b>146.8</b>	<b>0.0</b>	<b>2,058.9</b>	<b>0.0</b>	<b>2,205.7</b>
Administration and Support	Northern Region Planning (AR 57655)	N	ConfCom	FY2015 Conference Committee	15	0	3	150.5	0.0	1,876.7	0.0	2,027.2
Administration and Support	Northern Region Planning (AR 57655)	N	Unalloc	Align Authority for Agency-wide Reduction (ADN: 25-2015-7996)	0	0	0	-0.4	0.0	0.0	0.0	-0.4
Administration and Support	Northern Region Planning (AR 57655)	N	SalAdj	FY2016 Salary Increases	0	0	0	1.3	0.0	35.3	0.0	36.6
Administration and Support	Northern Region Planning (AR 57655)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	-0.1	0.0	-1.1	0.0	-1.2
<b>Northern Region Planning (AR 57655) total:</b>					<b>15</b>	<b>0</b>	<b>3</b>	<b>151.3</b>	<b>0.0</b>	<b>1,910.9</b>	<b>0.0</b>	<b>2,062.2</b>
Administration and Support	Southeast Region Planning (AR 57658)	N	ConfCom	FY2015 Conference Committee	4	0	0	30.1	0.0	641.1	0.0	671.2
Administration and Support	Southeast Region Planning (AR 57658)	N	Unalloc	Align Authority for Agency-wide Reduction (ADN: 25-2015-7996)	0	0	0	-0.1	0.0	0.0	0.0	-0.1
Administration and Support	Southeast Region Planning (AR 57658)	N	SalAdj	FY2016 Salary Increases	0	0	0	0.0	0.0	14.5	0.0	14.5
Administration and Support	Southeast Region Planning (AR 57658)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	0.0	0.0	-0.3	0.0	-0.3
<b>Southeast Region Planning (AR 57658) total:</b>					<b>4</b>	<b>0</b>	<b>0</b>	<b>30.0</b>	<b>0.0</b>	<b>655.3</b>	<b>0.0</b>	<b>685.3</b>
Administration and Support	Measurement Standards (AR 57671)	N	ConfCom	FY2015 Conference Committee	64	0	0	2,196.7	2,629.3	2,215.2	0.0	7,041.2
Administration and Support	Measurement Standards (AR 57671)	N	Unalloc	Align Authority for Agency-wide Reduction (ADN: 25-2015-7996)	0	0	0	-8.8	0.0	0.0	0.0	-8.8

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Administration and Support	Measurement Standards (AR 57671)	N	SalAdj	FY2016 Salary Increases	0	0	0	36.3	42.5	43.3	0.0	122.1
Administration and Support	Measurement Standards (AR 57671)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	-1.1	-1.0	-1.2	0.0	-3.3
<b>Measurement Standards (AR 57671) total:</b>					<b>64</b>	<b>0</b>	<b>0</b>	<b>2,223.1</b>	<b>2,670.8</b>	<b>2,257.3</b>	<b>0.0</b>	<b>7,151.2</b>
Design, Engineering and Constr	Statewide Public Facilities (AR 57659)	N	ConfCom	FY2015 Conference Committee	31	0	5	427.0	0.0	4,155.6	0.0	4,582.6
Design, Engineering and Constr	Statewide Public Facilities (AR 57659)	N	Unalloc	Align Authority for Agency-wide Reduction (ADN: 25-2015-7996)	0	0	0	-0.6	0.0	0.0	0.0	-0.6
Design, Engineering and Constr	Statewide Public Facilities (AR 57659)	N	SalAdj	FY2016 Salary Increases	0	0	0	8.0	0.0	89.6	0.0	97.6
Design, Engineering and Constr	Statewide Public Facilities (AR 57659)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	-0.1	0.0	-1.9	0.0	-2.0
<b>Statewide Public Facilities (AR 57659) total:</b>					<b>31</b>	<b>0</b>	<b>5</b>	<b>434.3</b>	<b>0.0</b>	<b>4,243.3</b>	<b>0.0</b>	<b>4,677.6</b>
Design, Engineering and Constr	SW Design & Engineering Svcs (AR 57660)	N	ConfCom	FY2015 Conference Committee	73	4	10	950.3	0.0	11,876.9	0.0	12,827.2
Design, Engineering and Constr	SW Design & Engineering Svcs (AR 57660)	N	FisNot	Gas Pipeline; AGDC; Oil and Gas Production Tax Ch14 SLA2014 (SB138) (Sec2 Ch16 SLA 2014 P48 L21-25 (HB266)) (ADN: 25-2015-7995)	0	0	0	0.0	0.0	0.0	0.0	0.0
Design, Engineering and Constr	SW Design & Engineering Svcs (AR 57660)	N	Unalloc	Align Authority for Agency-wide Reduction (ADN: 25-2015-7996)	0	0	0	-2.4	0.0	0.0	0.0	-2.4
Design, Engineering and Constr	SW Design & Engineering Svcs (AR 57660)	N	Trout	Transfer Project Coordinator (25-983X) to the Commissioner's Office for Department Policy Analysis (ADN: 25-2014-7961)	-1	0	0	0.0	0.0	0.0	0.0	0.0
Design, Engineering and Constr	SW Design & Engineering Svcs (AR 57660)	N	Trout	Transfer to Harbor Program Development to Comply with Vacancy Factor Guidelines (ADN: 25-2015-8022)	0	0	0	0.0	0.0	-9.7	0.0	-9.7
Design, Engineering and Constr	SW Design & Engineering Svcs (AR 57660)	N	LIT	Align Authority with SB 138 Fiscal Note Number 22 (ADN: 25-2015-8018)	0	0	0	0.0	0.0	0.0	0.0	0.0
Design, Engineering and Constr	SW Design & Engineering Svcs (AR 57660)	N	PosAdj	Add Four Positions for Full NEPA Assignment ('6005') (ADN: 25-2015-8043)	4	0	0	0.0	0.0	0.0	0.0	0.0
Design, Engineering and Constr	SW Design & Engineering Svcs (AR 57660)	N	SalAdj	FY2016 Salary Increases	0	0	0	18.2	0.0	231.5	0.0	249.7
Design, Engineering and Constr	SW Design & Engineering Svcs (AR 57660)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	-0.6	0.0	-6.7	0.0	-7.3

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Design, Engineering and Constr	SW Design & Engineering Svcs (AR 57660)	N	OTI	Reduce Naturally Occurring Asbestos Ch 13 SLA 2012 (HB 258) (Ch 15 SLA 12 P45 L30 P46 L1) (HB 284)	0	0	0	-55.0	0.0	0.0	0.0	-55.0
Design, Engineering and Constr	SW Design & Engineering Svcs (AR 57660)	N	Inc	Full National Environmental Policy Act Assignment ('6005')	0	0	0	0.0	0.0	1,235.4	0.0	1,235.4
<b>SW Design &amp; Engineering Svcs (AR 57660) total:</b>					<b>76</b>	<b>4</b>	<b>10</b>	<b>910.5</b>	<b>0.0</b>	<b>13,327.4</b>	<b>0.0</b>	<b>14,237.9</b>
Design, Engineering and Constr	Harbor Program Development (AR 57661)	N	ConfCom	FY2015 Conference Committee	3	0	0	397.1	0.0	254.2	0.0	651.3
Design, Engineering and Constr	Harbor Program Development (AR 57661)	N	Unalloc	Align Authority for Agency-wide Reduction (ADN: 25-2015-7996)	0	0	0	-1.8	0.0	0.0	0.0	-1.8
Design, Engineering and Constr	Harbor Program Development (AR 57661)	N	Trin	Transfer from Statewide Design and Engineering Services to Comply with Vacancy Factor Guidelines (ADN: 25-2015-8022)	0	0	0	0.0	0.0	9.7	0.0	9.7
Design, Engineering and Constr	Harbor Program Development (AR 57661)	N	SalAdj	FY2016 Salary Increases	0	0	0	8.1	0.0	5.9	0.0	14.0
Design, Engineering and Constr	Harbor Program Development (AR 57661)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	-0.3	0.0	0.0	0.0	-0.3
<b>Harbor Program Development (AR 57661) total:</b>					<b>3</b>	<b>0</b>	<b>0</b>	<b>403.1</b>	<b>0.0</b>	<b>269.8</b>	<b>0.0</b>	<b>672.9</b>
Design, Engineering and Constr	Central Design & Eng Svcs (AR 57662)	N	ConfCom	FY2015 Conference Committee	174	17	22	382.2	540.1	21,842.3	0.0	22,764.6
Design, Engineering and Constr	Central Design & Eng Svcs (AR 57662)	N	Unalloc	Align Authority for Agency-wide Reduction (ADN: 25-2015-7996)	0	0	0	-0.1	0.0	0.0	0.0	-0.1
Design, Engineering and Constr	Central Design & Eng Svcs (AR 57662)	N	SalAdj	FY2016 Salary Increases	0	0	0	5.9	8.8	434.7	0.0	449.4
Design, Engineering and Constr	Central Design & Eng Svcs (AR 57662)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	-0.4	0.0	-8.1	0.0	-8.5
<b>Central Design &amp; Eng Svcs (AR 57662) total:</b>					<b>174</b>	<b>17</b>	<b>22</b>	<b>387.6</b>	<b>548.9</b>	<b>22,268.9</b>	<b>0.0</b>	<b>23,205.4</b>
Design, Engineering and Constr	Northern Design & Eng Svcs (AR 57663)	N	ConfCom	FY2015 Conference Committee	123	14	5	309.9	124.8	16,761.0	0.0	17,195.7
Design, Engineering and Constr	Northern Design & Eng Svcs (AR 57663)	N	Unalloc	Align Authority for Agency-wide Reduction (ADN: 25-2015-7996)	0	0	0	-0.1	0.0	0.0	0.0	-0.1
Design, Engineering and Constr	Northern Design & Eng Svcs (AR 57663)	N	Trout	Transfer Office Assistant II (25-1653) to Northern Highways & Aviation for Extended Deadhorse Airport Operations (ADN: 25-2015-2905)	-1	0	0	0.0	0.0	0.0	0.0	0.0
Design, Engineering and Constr	Northern Design & Eng Svcs (AR 57663)	N	SalAdj	FY2016 Salary Increases	0	0	0	4.9	2.7	328.6	0.0	336.2

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RDU	Component	Language	Trans Type	Change Record Title	PFT	PPT	Non Perm	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total
Design, Engineering and Constr	Northern Design & Eng Svcs (AR 57663)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	-0.2	-0.1	-7.4	0.0	-7.7
<b>Northern Design &amp; Eng Svcs (AR 57663) total:</b>					<b>122</b>	<b>14</b>	<b>5</b>	<b>314.5</b>	<b>127.4</b>	<b>17,082.2</b>	<b>0.0</b>	<b>17,524.1</b>
Design, Engineering and Constr	Southeast Design & Eng Svcs (AR 57664)	N	ConfCom	FY2015 Conference Committee	76	6	4	259.8	190.7	10,584.7	0.0	11,035.2
Design, Engineering and Constr	Southeast Design & Eng Svcs (AR 57664)	N	Unalloc	Align Authority for Agency-wide Reduction (ADN: 25-2015-7996)	0	0	0	-0.1	0.0	0.0	0.0	-0.1
Design, Engineering and Constr	Southeast Design & Eng Svcs (AR 57664)	N	SalAdj	FY2016 Salary Increases	0	0	0	5.9	4.2	211.9	0.0	222.0
Design, Engineering and Constr	Southeast Design & Eng Svcs (AR 57664)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	-0.4	-0.1	-6.1	0.0	-6.6
<b>Southeast Design &amp; Eng Svcs (AR 57664) total:</b>					<b>76</b>	<b>6</b>	<b>4</b>	<b>265.2</b>	<b>194.8</b>	<b>10,790.5</b>	<b>0.0</b>	<b>11,250.5</b>
Design, Engineering and Constr	Central Construction & CIP (AR 57666)	N	ConfCom	FY2015 Conference Committee	122	44	19	336.2	0.0	21,234.5	0.0	21,570.7
Design, Engineering and Constr	Central Construction & CIP (AR 57666)	N	SalAdj	FY2016 Salary Increases	0	0	0	5.2	0.0	370.2	0.0	375.4
Design, Engineering and Constr	Central Construction & CIP (AR 57666)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	-0.3	0.0	-5.7	0.0	-6.0
<b>Central Construction &amp; CIP (AR 57666) total:</b>					<b>122</b>	<b>44</b>	<b>19</b>	<b>341.1</b>	<b>0.0</b>	<b>21,599.0</b>	<b>0.0</b>	<b>21,940.1</b>
Design, Engineering and Constr	Northern Construction & CIP (AR 57667)	N	ConfCom	FY2015 Conference Committee	73	90	10	329.4	0.0	17,328.4	0.0	17,657.8
Design, Engineering and Constr	Northern Construction & CIP (AR 57667)	N	Unalloc	Align Authority for Agency-wide Reduction (ADN: 25-2015-7996)	0	0	0	-0.2	0.0	0.0	0.0	-0.2
Design, Engineering and Constr	Northern Construction & CIP (AR 57667)	N	SalAdj	FY2016 Salary Increases	0	0	0	4.8	0.0	292.5	0.0	297.3
Design, Engineering and Constr	Northern Construction & CIP (AR 57667)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	-0.2	0.0	-4.2	0.0	-4.4
<b>Northern Construction &amp; CIP (AR 57667) total:</b>					<b>73</b>	<b>90</b>	<b>10</b>	<b>333.8</b>	<b>0.0</b>	<b>17,616.7</b>	<b>0.0</b>	<b>17,950.5</b>
Design, Engineering and Constr	Southeast Region Construction (AR 57668)	N	ConfCom	FY2015 Conference Committee	36	26	3	93.8	0.0	7,672.8	0.0	7,766.6
Design, Engineering and Constr	Southeast Region Construction (AR 57668)	N	Unalloc	Align Authority for Agency-wide Reduction (ADN: 25-2015-7996)	0	0	0	-0.1	0.0	0.0	0.0	-0.1
Design, Engineering and Constr	Southeast Region Construction (AR 57668)	N	SalAdj	FY2016 Salary Increases	0	0	0	2.1	0.0	114.9	0.0	117.0
Design, Engineering and Constr	Southeast Region Construction (AR 57668)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	-0.1	0.0	-2.2	0.0	-2.3
<b>Southeast Region Construction (AR 57668) total:</b>					<b>36</b>	<b>26</b>	<b>3</b>	<b>95.7</b>	<b>0.0</b>	<b>7,785.5</b>	<b>0.0</b>	<b>7,881.2</b>

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RDU	Component	Language	Trans		Change Record Title	PFT	PPT	Non Perm	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total
			Type										
Design, Engineering and Constru	Knik Arm Crossing (AR 57669)	N	ConfCom		FY2015 Conference Committee	7	0	0	0.0	0.0	1,675.7	0.0	1,675.7
Design, Engineering and Constru	Knik Arm Crossing (AR 57669)	N	SalAdj		FY2016 Salary Increases	0	0	0	0.0	0.0	25.5	0.0	25.5
Design, Engineering and Constru	Knik Arm Crossing (AR 57669)	N	SalAdj		FY2016 Health Insurance Rate Reduction	0	0	0	0.0	0.0	-2.0	0.0	-2.0
Design, Engineering and Constru	Knik Arm Crossing (AR 57669)	N	Misadj		Change Component Name to Knik Arm Crossing	0	0	0	0.0	0.0	0.0	0.0	0.0
<b>Knik Arm Crossing (AR 57669) total:</b>						<b>7</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,699.2</b>	<b>0.0</b>	<b>1,699.2</b>
State Equipment Fleet	State Equipment Fleet (AR 57688)	N	ConfCom		FY2015 Conference Committee	163	2	0	0.0	0.0	32,743.3	0.0	32,743.3
State Equipment Fleet	State Equipment Fleet (AR 57688)	N	PosAdj		Change Mechanic Automotive Advanced Journey (25-3353) from Part-Time to Full-Time to reflect actual workload (ADN: 25-2015-1900)	1	-1	0	0.0	0.0	0.0	0.0	0.0
State Equipment Fleet	State Equipment Fleet (AR 57688)	N	SalAdj		FY2016 Salary Increases	0	0	0	0.0	0.0	50.7	0.0	50.7
State Equipment Fleet	State Equipment Fleet (AR 57688)	N	SalAdj		FY2016 Health Insurance Rate Reduction	0	0	0	0.0	0.0	-3.0	0.0	-3.0
State Equipment Fleet	State Equipment Fleet (AR 57688)	N	Inc		Telematics Fleet Management System	0	0	0	0.0	0.0	250.0	0.0	250.0
State Equipment Fleet	State Equipment Fleet (AR 57688)	N	Inc		Parts and Supplies Increased Costs	0	0	0	0.0	0.0	1,100.0	0.0	1,100.0
State Equipment Fleet	State Equipment Fleet (AR 57688)	N	Inc		Mission Critical Incentive Pay-Bethel Airport	0	0	0	0.0	0.0	44.8	0.0	44.8
<b>State Equipment Fleet (AR 57688) total:</b>						<b>164</b>	<b>1</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>34,185.8</b>	<b>0.0</b>	<b>34,185.8</b>
Highways, Aviation and Faciliti	Central Region Facilities (AR 57670)	N	ConfCom		FY2015 Conference Committee	28	1	0	8,458.1	44.6	1,412.3	0.0	9,915.0
Highways, Aviation and Faciliti	Central Region Facilities (AR 57670)	N	Unalloc		Align Authority for Agency-wide Reduction (ADN: 25-2015-7996)	0	0	0	-4.6	0.0	0.0	0.0	-4.6
Highways, Aviation and Faciliti	Central Region Facilities (AR 57670)	N	SalAdj		FY2016 Salary Increases	0	0	0	7.8	0.0	0.0	0.0	7.8
Highways, Aviation and Faciliti	Central Region Facilities (AR 57670)	N	SalAdj		FY2016 Health Insurance Rate Reduction	0	0	0	-0.6	0.0	0.0	0.0	-0.6
Highways, Aviation and Faciliti	Central Region Facilities (AR 57670)	N	Inc		Mission Critical Incentive Pay-Bethel Airport	0	0	0	0.0	12.7	0.0	0.0	12.7
<b>Central Region Facilities (AR 57670) total:</b>						<b>28</b>	<b>1</b>	<b>0</b>	<b>8,460.7</b>	<b>57.3</b>	<b>1,412.3</b>	<b>0.0</b>	<b>9,930.3</b>
Highways, Aviation and Faciliti	Northern Region Facilities (AR 57672)	N	ConfCom		FY2015 Conference Committee	48	4	0	11,667.1	136.1	2,940.1	160.0	14,903.3

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Highways, Aviation and Faciliti	Northern Region Facilities (AR 57672)	N	Unalloc	Align Authority for Agency-wide Reduction (ADN: 25-2015-7996)	0	0	0	-9.1	0.0	0.0	0.0	-9.1
Highways, Aviation and Faciliti	Northern Region Facilities (AR 57672)	N	SalAdj	FY2016 Salary Increases	0	0	0	7.1	0.0	0.3	0.0	7.4
Highways, Aviation and Faciliti	Northern Region Facilities (AR 57672)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	-0.3	0.0	0.0	0.0	-0.3
<b>Northern Region Facilities (AR 57672) total:</b>					<b>48</b>	<b>4</b>	<b>0</b>	<b>11,664.8</b>	<b>136.1</b>	<b>2,940.4</b>	<b>160.0</b>	<b>14,901.3</b>
Highways, Aviation and Faciliti	Southeast Region Facilities (AR 57674)	N	ConfCom	FY2015 Conference Committee	3	0	0	1,524.0	45.0	19.8	0.0	1,588.8
Highways, Aviation and Faciliti	Southeast Region Facilities (AR 57674)	N	Unalloc	Align Authority for Agency-wide Reduction (ADN: 25-2015-7996)	0	0	0	-0.1	0.0	0.0	0.0	-0.1
Highways, Aviation and Faciliti	Southeast Region Facilities (AR 57674)	N	SalAdj	FY2016 Salary Increases	0	0	0	4.6	0.0	0.0	0.0	4.6
Highways, Aviation and Faciliti	Southeast Region Facilities (AR 57674)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	-0.3	0.0	0.0	0.0	-0.3
<b>Southeast Region Facilities (AR 57674) total:</b>					<b>3</b>	<b>0</b>	<b>0</b>	<b>1,528.2</b>	<b>45.0</b>	<b>19.8</b>	<b>0.0</b>	<b>1,593.0</b>
Highways, Aviation and Faciliti	Traffic Signal Management (AR 57682)	N	ConfCom	FY2015 Conference Committee	0	0	0	1,855.1	0.0	10.8	0.0	1,865.9
Highways, Aviation and Faciliti	Traffic Signal Management (AR 57682)	N	Inc	Municipality of Anchorage Traffic Signal Management Transfer of Responsibility Agreement (TORA)	0	0	0	154.2	0.0	0.3	0.0	154.5
<b>Traffic Signal Management (AR 57682) total:</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>2,009.3</b>	<b>0.0</b>	<b>11.1</b>	<b>0.0</b>	<b>2,020.4</b>
Highways, Aviation and Faciliti	Central Highways and Aviation (AR 57691)	N	ConfCom	FY2015 Conference Committee	218	9	16	47,185.4	5,891.7	5,477.6	557.0	59,111.7
Highways, Aviation and Faciliti	Central Highways and Aviation (AR 57691)	N	Unalloc	Align Authority for Agency-wide Reduction (ADN: 25-2015-7996)	0	0	0	-9.3	0.0	0.0	0.0	-9.3
Highways, Aviation and Faciliti	Central Highways and Aviation (AR 57691)	N	SalAdj	FY2016 Salary Increases	0	0	0	60.1	0.1	9.3	0.0	69.5
Highways, Aviation and Faciliti	Central Highways and Aviation (AR 57691)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	-2.4	0.0	-0.1	0.0	-2.5
Highways, Aviation and Faciliti	Central Highways and Aviation (AR 57691)	N	Inc	Mission Critical Incentive Pay-Bethel Airport	0	0	0	0.0	139.0	26.0	0.0	165.0
Highways, Aviation and Faciliti	Central Highways and Aviation (AR 57691)	N	Inc	Airport Maintenance Contracts and Insurance	0	0	0	0.0	110.8	0.0	0.0	110.8
<b>Central Highways and Aviation (AR 57691) total:</b>					<b>218</b>	<b>9</b>	<b>16</b>	<b>47,233.8</b>	<b>6,141.6</b>	<b>5,512.8</b>	<b>557.0</b>	<b>59,445.2</b>
Highways, Aviation and Faciliti	Northern Highways & Aviation (AR 57694)	N	ConfCom	FY2015 Conference Committee	282	51	22	66,371.3	1,271.3	6,452.3	322.3	74,417.2

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Highways, Aviation and Faciliti	Northern Highways & Aviation (AR 57694)	N	Unalloc	Align Authority for Agency-wide Reduction (ADN: 25-2015-7996)	0	0	0	-20.2	0.0	0.0	0.0	-20.2
Highways, Aviation and Faciliti	Northern Highways & Aviation (AR 57694)	N	Trin	Transfer Office Assistant II (25-1653) from Northern Design & Engineering Svcs for Extended Deadhorse Airport Operations (ADN: 25-2015-2905)	1	0	0	0.0	0.0	0.0	0.0	0.0
Highways, Aviation and Faciliti	Northern Highways & Aviation (AR 57694)	N	PosAdj	Change Equipment Operator Journey II (25-2203) from Part-time to Full-time to reconcile with AKPAY (ADN: 25-2014-2909)	1	-1	0	0.0	0.0	0.0	0.0	0.0
Highways, Aviation and Faciliti	Northern Highways & Aviation (AR 57694)	N	SalAdj	FY2016 Salary Increases	0	0	0	70.9	2.2	11.8	0.0	84.9
Highways, Aviation and Faciliti	Northern Highways & Aviation (AR 57694)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	-3.5	-0.1	-0.4	0.0	-4.0
Highways, Aviation and Faciliti	Northern Highways & Aviation (AR 57694)	N	Inc	Deadhorse Airport Extended Operations	0	0	0	285.3	285.4	0.0	0.0	570.7
<b>Northern Highways &amp; Aviation (AR 57694) total:</b>					<b>284</b>	<b>50</b>	<b>22</b>	<b>66,703.8</b>	<b>1,558.8</b>	<b>6,463.7</b>	<b>322.3</b>	<b>75,048.6</b>
Highways, Aviation and Faciliti	Southeast Highways & Aviation (AR 57800)	N	ConfCom	FY2015 Conference Committee	64	7	4	15,209.5	284.9	1,809.1	215.0	17,518.5
Highways, Aviation and Faciliti	Southeast Highways & Aviation (AR 57800)	N	Unalloc	Align Authority for Agency-wide Reduction (ADN: 25-2015-7996)	0	0	0	-7.8	0.0	0.0	0.0	-7.8
Highways, Aviation and Faciliti	Southeast Highways & Aviation (AR 57800)	N	SalAdj	FY2016 Salary Increases	0	0	0	15.3	0.0	1.8	0.0	17.1
Highways, Aviation and Faciliti	Southeast Highways & Aviation (AR 57800)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	-1.1	0.0	-0.1	0.0	-1.2
<b>Southeast Highways &amp; Aviation (AR 57800) total:</b>					<b>64</b>	<b>7</b>	<b>4</b>	<b>15,215.9</b>	<b>284.9</b>	<b>1,810.8</b>	<b>215.0</b>	<b>17,526.6</b>
Highways, Aviation and Faciliti	Whittier Access and Tunnel (AR 57802)	N	ConfCom	FY2015 Conference Committee	1	0	0	403.7	0.0	4,353.4	0.0	4,757.1
Highways, Aviation and Faciliti	Whittier Access and Tunnel (AR 57802)	N	SalAdj	FY2016 Salary Increases	0	0	0	3.1	0.0	0.0	0.0	3.1
<b>Whittier Access and Tunnel (AR 57802) total:</b>					<b>1</b>	<b>0</b>	<b>0</b>	<b>406.8</b>	<b>0.0</b>	<b>4,353.4</b>	<b>0.0</b>	<b>4,760.2</b>
International Airports	International Airport Systems (AR 57526)	N	ConfCom	FY2015 Conference Committee	9	0	0	0.0	0.0	2,162.8	0.0	2,162.8
International Airports	International Airport Systems (AR 57526)	N	Trin	Transfer from the Fairbanks Airport Administration for Common Use Passenger Processing System (CUPPS) Contract (ADN: 25-2015-8021)	0	0	0	0.0	0.0	42.4	0.0	42.4
International Airports	International Airport Systems (AR 57526)	N	SalAdj	FY2016 Salary Increases	0	0	0	0.0	0.0	19.3	0.0	19.3

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International Airports	International Airport Systems (AR 57526)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	0.0	0.0	-0.6	0.0	-0.6
<b>International Airport Systems (AR 57526) total:</b>					<b>9</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,223.9</b>	<b>0.0</b>	<b>2,223.9</b>
International Airports	AIA Administration (AR 57534)	N	ConfCom	FY2015 Conference Committee	43	0	0	0.0	0.0	7,996.9	0.0	7,996.9
International Airports	AIA Administration (AR 57534)	N	SalAdj	FY2016 Salary Increases	0	0	0	0.0	0.0	106.8	0.0	106.8
International Airports	AIA Administration (AR 57534)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	0.0	0.0	-3.8	0.0	-3.8
International Airports	AIA Administration (AR 57534)	N	Inc	Maintenance and Support of Information Systems Development	0	0	0	0.0	0.0	153.0	0.0	153.0
International Airports	AIA Administration (AR 57534)	N	Inc	Core Services Increases	0	0	0	0.0	0.0	119.8	0.0	119.8
<b>AIA Administration (AR 57534) total:</b>					<b>43</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>8,372.7</b>	<b>0.0</b>	<b>8,372.7</b>
International Airports	AIA Facilities (AR 57535)	N	ConfCom	FY2015 Conference Committee	130	0	0	0.0	0.0	21,963.8	0.0	21,963.8
International Airports	AIA Facilities (AR 57535)	N	SalAdj	FY2016 Salary Increases	0	0	0	0.0	0.0	17.2	0.0	17.2
International Airports	AIA Facilities (AR 57535)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	0.0	0.0	-1.2	0.0	-1.2
International Airports	AIA Facilities (AR 57535)	N	Inc	Utility Costs Increases	0	0	0	0.0	0.0	316.1	0.0	316.1
International Airports	AIA Facilities (AR 57535)	N	Inc	Contract Services Increases	0	0	0	0.0	0.0	535.9	0.0	535.9
<b>AIA Facilities (AR 57535) total:</b>					<b>130</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>22,831.8</b>	<b>0.0</b>	<b>22,831.8</b>
International Airports	AIA Field & Equipment Maint (AR 57536)	N	ConfCom	FY2015 Conference Committee	85	24	0	0.0	0.0	17,739.6	0.0	17,739.6
International Airports	AIA Field & Equipment Maint (AR 57536)	N	SalAdj	FY2016 Salary Increases	0	0	0	0.0	0.0	11.8	0.0	11.8
International Airports	AIA Field & Equipment Maint (AR 57536)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	0.0	0.0	-0.9	0.0	-0.9
International Airports	AIA Field & Equipment Maint (AR 57536)	N	Inc	Increase Authorization for Deicing Material Costs	0	0	0	0.0	0.0	263.4	0.0	263.4
International Airports	AIA Field & Equipment Maint (AR 57536)	N	Inc	Commodities-Rubber Removal Program, Airfield Light Fixtures and Fuel	0	0	0	0.0	0.0	153.0	0.0	153.0
International Airports	AIA Field & Equipment Maint (AR 57536)	N	Inc	Change Five Equip Operator Sub-Journey I Positions from Part-Time to Full-Time and Additional Authority	5	-5	0	0.0	0.0	168.4	0.0	168.4
<b>AIA Field &amp; Equipment Maint (AR 57536) total:</b>					<b>90</b>	<b>19</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>18,335.3</b>	<b>0.0</b>	<b>18,335.3</b>
International Airports	AIA Operations (AR 57537)	N	ConfCom	FY2015 Conference Committee	28	0	0	0.0	0.0	5,681.6	0.0	5,681.6

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**Scenario:** FY2016 Work in Progress Budget (12101)

RDU	Component	Language	Trans Type	Change Record Title	PFT	PPT	Non Perm	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total
International Airports	AIA Operations (AR 57537)	N	Trin	Transfer from Anchorage Airport Safety Component For Unarmed Security Guard Contract (ADN: 25-2015-8023)	0	0	0	0.0	0.0	1,250.0	0.0	1,250.0
International Airports	AIA Operations (AR 57537)	N	Trout	Transfer Authority and 11 Positions to Anchorage Airport Safety Component for Emergency Services Dispatching (ADN: 25-2015-8029)	-11	0	0	0.0	0.0	-1,112.5	0.0	-1,112.5
International Airports	AIA Operations (AR 57537)	N	SalAdj	FY2016 Salary Increases	0	0	0	0.0	0.0	37.8	0.0	37.8
International Airports	AIA Operations (AR 57537)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	0.0	0.0	-1.2	0.0	-1.2
International Airports	AIA Operations (AR 57537)	N	Inc	Maintain Wildlife Hazard Management Contract	0	0	0	0.0	0.0	55.4	0.0	55.4
<b>AIA Operations (AR 57537) total:</b>					<b>17</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>5,911.1</b>	<b>0.0</b>	<b>5,911.1</b>
International Airports	AIA Safety (AR 57538)	N	ConfCom	FY2015 Conference Committee	69	0	0	0.0	0.0	9,741.0	1,270.5	11,011.5
International Airports	AIA Safety (AR 57538)	N	Trin	Transfer Authority and 11 Positions from Anchorage Airport Operations Component for Emergency Services Dispatching (ADN: 25-2015-8029)	11	0	0	0.0	0.0	1,112.5	0.0	1,112.5
International Airports	AIA Safety (AR 57538)	N	Trout	Transfer to Anchorage Airport Operations Component For Unarmed Security Guard Contract (ADN: 25-2015-8023)	0	0	0	0.0	0.0	-1,250.0	0.0	-1,250.0
International Airports	AIA Safety (AR 57538)	N	SalAdj	FY2016 Salary Increases	0	0	0	0.0	0.0	101.4	3.6	105.0
International Airports	AIA Safety (AR 57538)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	0.0	0.0	-18.3	-1.0	-19.3
International Airports	AIA Safety (AR 57538)	N	FndChg	Replace Uncollectible Federal Receipt Authority with International Airport Revenue Fund Authority	0	0	0	0.0	0.0	500.0	-500.0	0.0
<b>AIA Safety (AR 57538) total:</b>					<b>80</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>10,186.6</b>	<b>773.1</b>	<b>10,959.7</b>
International Airports	FIA Administration (AR 57550)	N	ConfCom	FY2015 Conference Committee	13	0	0	0.0	0.0	2,364.4	0.0	2,364.4
International Airports	FIA Administration (AR 57550)	N	Trout	Transfer to the International Airport Systems Office for Common Use Passenger Processing System (CUPPS) Contract (ADN: 25-2015-8021)	0	0	0	0.0	0.0	-42.4	0.0	-42.4
International Airports	FIA Administration (AR 57550)	N	SalAdj	FY2016 Salary Increases	0	0	0	0.0	0.0	28.7	0.0	28.7

**Change Record Summary (1079)**  
**Department of Transportation/Public Facilities**

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**Scenario:** FY2016 Work in Progress Budget (12101)

RDU	Component	Language	Trans Type	Change Record Title	PFT	PPT	Non Perm	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total
International Airports	FIA Administration (AR 57550)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	0.0	0.0	-1.7	0.0	-1.7
	<b>FIA Administration (AR 57550) total:</b>				<b>13</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,349.0</b>	<b>0.0</b>	<b>2,349.0</b>
International Airports	FIA Facilities (AR 57551)	N	ConfCom	FY2015 Conference Committee	19	0	0	0.0	0.0	4,220.5	0.0	4,220.5
International Airports	FIA Facilities (AR 57551)	N	LIT	Align Authority to Meet Anticipated Needs for Governor's Safety Conference Travel and Electricity Needs (ADN: 25-2015-8030)	0	0	0	0.0	0.0	0.0	0.0	0.0
	<b>FIA Facilities (AR 57551) total:</b>				<b>19</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>4,220.5</b>	<b>0.0</b>	<b>4,220.5</b>
International Airports	FIA Field & Equipment Maint (AR 57552)	N	ConfCom	FY2015 Conference Committee	22	5	0	0.0	0.0	4,179.0	0.0	4,179.0
International Airports	FIA Field & Equipment Maint (AR 57552)	N	SalAdj	FY2016 Salary Increases	0	0	0	0.0	0.0	3.4	0.0	3.4
International Airports	FIA Field & Equipment Maint (AR 57552)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	0.0	0.0	-0.3	0.0	-0.3
International Airports	FIA Field & Equipment Maint (AR 57552)	N	Inc	Increase Authorization for Deicing Material Costs	0	0	0	0.0	0.0	250.0	0.0	250.0
	<b>FIA Field &amp; Equipment Maint (AR 57552) total:</b>				<b>22</b>	<b>5</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>4,432.1</b>	<b>0.0</b>	<b>4,432.1</b>
International Airports	FIA Operations (AR 57553)	N	ConfCom	FY2015 Conference Committee	8	0	0	0.0	0.0	968.9	0.0	968.9
International Airports	FIA Operations (AR 57553)	N	Trin	Transfer Authority from Fairbanks Airport Safety for Badging, Tie Down, and Permitting Functions (ADN: 25-2015-8028)	0	0	0	0.0	0.0	26.1	0.0	26.1
International Airports	FIA Operations (AR 57553)	N	SalAdj	FY2016 Salary Increases	0	0	0	0.0	0.0	19.8	0.0	19.8
International Airports	FIA Operations (AR 57553)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	0.0	0.0	-0.3	0.0	-0.3
	<b>FIA Operations (AR 57553) total:</b>				<b>8</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,014.5</b>	<b>0.0</b>	<b>1,014.5</b>
International Airports	FIA Safety (AR 57554)	N	ConfCom	FY2015 Conference Committee	31	2	0	0.0	0.0	4,050.9	325.6	4,376.5
International Airports	FIA Safety (AR 57554)	N	LIT	Align Authority for Safety Related Commodities (ADN: 25-2015-8027)	0	0	0	0.0	0.0	0.0	0.0	0.0
International Airports	FIA Safety (AR 57554)	N	Trout	Transfer Authority to Fairbanks Airport Operations for Costs Associated with the Badging, Tie Down, and Permit Functions (ADN: 25-2015-8028)	0	0	0	0.0	0.0	-26.1	0.0	-26.1
International Airports	FIA Safety (AR 57554)	N	LIT	Align Authority for Travel to the Airport Executives Emergency Maintenance Conference (ADN: 25-2015-8031)	0	0	0	0.0	0.0	0.0	0.0	0.0
International Airports	FIA Safety (AR 57554)	N	SalAdj	FY2016 Salary Increases	0	0	0	0.0	0.0	45.8	1.8	47.6

**Change Record Summary (1079)**  
**Department of Transportation/Public Facilities**

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**Scenario:** FY2016 Work in Progress Budget (12101)

RDU	Component	Language	Trans Type	Change Record Title	PFT	PPT	Non Perm	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total
International Airports	FIA Safety (AR 57554)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	0.0	0.0	-7.3	-0.5	-7.8
<b>FIA Safety (AR 57554) total:</b>					<b>31</b>	<b>2</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>4,063.3</b>	<b>326.9</b>	<b>4,390.2</b>
Marine Highway System	Marine Vessel Operations (AR 59106)	N	ConfCom	FY2015 Conference Committee	722	47	80	83,046.9	28,167.5	0.0	0.0	111,214.4
Marine Highway System	Marine Vessel Operations (AR 59106)	N	Unalloc	Align Authority for Agency-wide Reduction (ADN: 25-2015-7996)	0	0	0	-50.0	0.0	0.0	0.0	-50.0
Marine Highway System	Marine Vessel Operations (AR 59106)	N	Trin	Transfer from Vessel Operations Management to Continue Existing Alaska Marine Highway System Service Levels	0	0	0	0.0	121.6	0.0	0.0	121.6
Marine Highway System	Marine Vessel Operations (AR 59106)	N	Trin	Transfer from Marine Vessel Fuel to Continue Existing Alaska Marine Highway System Service Levels	0	0	0	2,165.5	0.0	0.0	0.0	2,165.5
Marine Highway System	Marine Vessel Operations (AR 59106)	N	Trin	Transfer from Marine Shore Operations to Continue Existing Alaska Marine Highway System Service Levels	0	0	0	4.2	62.2	0.0	0.0	66.4
Marine Highway System	Marine Vessel Operations (AR 59106)	N	Trin	Transfer from Marine Engineering to Continue Existing Alaska Marine Highway System Service Levels	0	0	0	19.2	240.8	0.0	0.0	260.0
Marine Highway System	Marine Vessel Operations (AR 59106)	N	SalAdj	FY2016 Salary Increases	0	0	0	498.5	0.0	0.0	0.0	498.5
Marine Highway System	Marine Vessel Operations (AR 59106)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	-110.9	-36.9	0.0	0.0	-147.8
Marine Highway System	Marine Vessel Operations (AR 59106)	N	Inc	Continue Existing Alaska Marine Highway System Service Levels	0	0	0	2,317.4	567.1	0.0	0.0	2,884.5
<b>Marine Vessel Operations (AR 59106) total:</b>					<b>722</b>	<b>47</b>	<b>80</b>	<b>87,890.8</b>	<b>29,122.3</b>	<b>0.0</b>	<b>0.0</b>	<b>117,013.1</b>
Marine Highway System	Marine Vessel Fuel (AR 59107)	N	ConfCom	FY2015 Conference Committee	0	0	0	23,512.5	5,401.1	0.0	0.0	28,913.6
Marine Highway System	Marine Vessel Fuel (AR 59107)	N	Trout	Transfer to Marine Vessel Operations to Continue Existing Alaska Marine Highway System Service Levels	0	0	0	-2,165.5	0.0	0.0	0.0	-2,165.5
Marine Highway System	Marine Vessel Fuel (AR 59107)	N	FndChg	Fund Source Change Due to Fare Increase	0	0	0	-1,800.0	1,800.0	0.0	0.0	0.0
<b>Marine Vessel Fuel (AR 59107) total:</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>19,547.0</b>	<b>7,201.1</b>	<b>0.0</b>	<b>0.0</b>	<b>26,748.1</b>
Marine Highway System	Marine Engineering (AR 59109)	N	ConfCom	FY2015 Conference Committee	23	0	2	171.8	2,141.8	1,662.7	0.0	3,976.3
Marine Highway System	Marine Engineering (AR 59109)	N	Unalloc	Align Authority for Agency-wide Reduction (ADN: 25-2015-7996)	0	0	0	-0.4	0.0	0.0	0.0	-0.4

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**Scenario:** FY2016 Work in Progress Budget (12101)

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Marine Highway System	Marine Engineering (AR 59109)	N	PosAdj	Add Project Manager for Alaska Class Ferry and Tustumena Projects (ADN: 25-2015-8038)	0	0	1	0.0	0.0	0.0	0.0	0.0
Marine Highway System	Marine Engineering (AR 59109)	N	Trout	Transfer to Marine Vessel Operations to Continue Existing Alaska Marine Highway System Service Levels	0	0	0	-19.2	-240.8	0.0	0.0	-260.0
Marine Highway System	Marine Engineering (AR 59109)	N	SalAdj	FY2016 Salary Increases	0	0	0	0.0	16.8	35.2	0.0	52.0
Marine Highway System	Marine Engineering (AR 59109)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	0.0	-1.0	-0.8	0.0	-1.8
<b>Marine Engineering (AR 59109) total:</b>					<b>23</b>	<b>0</b>	<b>3</b>	<b>152.2</b>	<b>1,916.8</b>	<b>1,697.1</b>	<b>0.0</b>	<b>3,766.1</b>
Marine Highway System	Overhaul (AR 59111)	N	ConfCom	FY2015 Conference Committee	0	0	0	0.0	1,647.8	0.0	0.0	1,647.8
<b>Overhaul (AR 59111) total:</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>1,647.8</b>	<b>0.0</b>	<b>0.0</b>	<b>1,647.8</b>
Marine Highway System	Reservations and Marketing (AR 59113)	N	ConfCom	FY2015 Conference Committee	22	0	0	585.5	2,191.2	0.0	0.0	2,776.7
Marine Highway System	Reservations and Marketing (AR 59113)	N	Unalloc	Align Authority for Agency-wide Reduction (ADN: 25-2015-7996)	0	0	0	-0.8	0.0	0.0	0.0	-0.8
Marine Highway System	Reservations and Marketing (AR 59113)	N	Trin	Transfer from Marine Shore Operations to Continue Existing Alaska Marine Highway System Service Levels	0	0	0	6.8	101.5	0.0	0.0	108.3
Marine Highway System	Reservations and Marketing (AR 59113)	N	SalAdj	FY2016 Salary Increases	0	0	0	0.0	36.7	0.0	0.0	36.7
Marine Highway System	Reservations and Marketing (AR 59113)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	0.0	-2.3	0.0	0.0	-2.3
<b>Reservations and Marketing (AR 59113) total:</b>					<b>22</b>	<b>0</b>	<b>0</b>	<b>591.5</b>	<b>2,327.1</b>	<b>0.0</b>	<b>0.0</b>	<b>2,918.6</b>
Marine Highway System	Marine Shore Operations (AR 59116)	N	ConfCom	FY2015 Conference Committee	36	39	13	516.0	7,684.2	0.0	0.0	8,200.2
Marine Highway System	Marine Shore Operations (AR 59116)	N	Unalloc	Align Authority for Agency-wide Reduction (ADN: 25-2015-7996)	0	0	0	-0.3	0.0	0.0	0.0	-0.3
Marine Highway System	Marine Shore Operations (AR 59116)	N	Trout	Transfer to Reservations and Marketing to Continue Existing Alaska Marine Highway System Service Levels	0	0	0	-6.8	-101.5	0.0	0.0	-108.3
Marine Highway System	Marine Shore Operations (AR 59116)	N	Trout	Transfer to Marine Vessel Operations to Continue Existing Alaska Marine Highway System Service Levels	0	0	0	-4.2	-62.2	0.0	0.0	-66.4
Marine Highway System	Marine Shore Operations (AR 59116)	N	SalAdj	FY2016 Salary Increases	0	0	0	0.0	121.3	0.0	0.0	121.3
Marine Highway System	Marine Shore Operations (AR 59116)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	0.0	-4.0	0.0	0.0	-4.0

**Change Record Summary (1079)**  
**Department of Transportation/Public Facilities**

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**Scenario:** FY2016 Work in Progress Budget (12101)

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Marine Highway System	Marine Shore Operations (AR 59116)	N	LIT	Align Authority to Continue Existing Alaska Marine Highway System Service Levels	0	0	0	0.0	0.0	0.0	0.0	0.0
<b>Marine Shore Operations (AR 59116) total:</b>					<b>36</b>	<b>39</b>	<b>13</b>	<b>504.7</b>	<b>7,637.8</b>	<b>0.0</b>	<b>0.0</b>	<b>8,142.5</b>
Marine Highway System	Vessel Operations Management (AR 59121)	N	ConfCom	FY2015 Conference Committee	46	0	0	0.0	4,700.5	133.8	0.0	4,834.3
Marine Highway System	Vessel Operations Management (AR 59121)	N	Trout	Transfer to Marine Vessel Operations to Continue Existing Alaska Marine Highway System Service Levels	0	0	0	0.0	-121.6	0.0	0.0	-121.6
Marine Highway System	Vessel Operations Management (AR 59121)	N	SalAdj	FY2016 Salary Increases	0	0	0	0.0	97.5	2.8	0.0	100.3
Marine Highway System	Vessel Operations Management (AR 59121)	N	SalAdj	FY2016 Health Insurance Rate Reduction	0	0	0	0.0	-5.4	-0.3	0.0	-5.7
Marine Highway System	Vessel Operations Management (AR 59121)	N	LIT	Align Authority to Continue Existing Alaska Marine Highway System Service Levels	0	0	0	0.0	0.0	0.0	0.0	0.0
<b>Vessel Operations Management (AR 59121) total:</b>					<b>46</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>4,671.0</b>	<b>136.3</b>	<b>0.0</b>	<b>4,807.3</b>
<b>Department of Transportation/Public Facilities Totals:</b>					<b>3,191</b>	<b>388</b>	<b>227</b>	<b>278,825.2</b>	<b>71,455.0</b>	<b>287,553.8</b>	<b>2,354.3</b>	<b>640,188.3</b>

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**Scenario:** FY2016 Work in Progress Budget (12101)

<b>RDU</b>	<b>Component</b>	<b>Language</b>	<b>Trans Type</b>	<b>Change Record Title</b>	<b>PFT</b>	<b>PPT</b>	<b>Non Perm</b>	<b>Unrestricted Gen (UGF)</b>	<b>Designated Gen (DGF)</b>	<b>Other Funds</b>	<b>Federal Funds</b>	<b>Total</b>
Budget Reductions/Additions	Systemwide Reduction/Additions (AR 78535)	Y	IncM	Restore FY2015 License Plate Fees Sec22(a) Ch16 SLA2014 P78 L21 (HB266)	0	0	0	0.0	2.0	0.0	0.0	2.0
Budget Reductions/Additions	Systemwide Reduction/Additions (AR 78535)	N	ConfCom	FY2015 Conference Committee	0	0	0	-15,030.0	-4,974.7	1,054.6	4,009.2	-14,940.9
Budget Reductions/Additions	Systemwide Reduction/Additions (AR 78535)	N	FisNot	Muni Bond Bank UAF Heat and Power Plant Ch24 SLA2014 (SB218) (Sec2 Ch16 SLA2014 P49 L15 (HB266)) (ADN: 45-2015-0001)	0	0	0	7,000.0	0.0	0.0	0.0	7,000.0
Budget Reductions/Additions	Systemwide Reduction/Additions (AR 78535)	N	FisNot	Education Bill Technical Vocational Education Program Ch15 SLA2014 (HB278) (Sec10 Ch18 SLA2014 P98 L4 (SB119)) (ADN: 45-2015-0003)	0	0	0	0.0	-204.9	0.0	0.0	-204.9
Budget Reductions/Additions	Systemwide Reduction/Additions (AR 78535)	N	LIT	Align Authority with Anticipated Expenditures (ADN: 45-2015-0016)	0	0	0	0.0	0.0	0.0	0.0	0.0
Budget Reductions/Additions	Systemwide Reduction/Additions (AR 78535)	Y	Misadj	FY2014 License Plate Fees Estimate Adjusted to Reflect Actual Fees Available for FY2015 Expenditure	0	0	0	0.0	-1.4	0.0	0.0	-1.4
Budget Reductions/Additions	Systemwide Reduction/Additions (AR 78535)	N	Trout	Allocation Transfers to Align Budgets with Anticipated Revenue (ADN: 45-2015-0004)	0	0	0	0.0	0.0	0.0	-4,009.2	-4,009.2
Budget Reductions/Additions	Systemwide Reduction/Additions (AR 78535)	N	Trin	Allocation Transfers to Align Budgets with Anticipated Revenue (ADN: 45-2015-0005)	0	0	0	8,030.0	0.0	0.0	0.0	8,030.0
Budget Reductions/Additions	Systemwide Reduction/Additions (AR 78535)	N	Trout	Allocation Transfers to Align Budgets with Anticipated Revenue (ADN: 45-2015-0006)	0	0	0	0.0	0.0	-650.0	0.0	-650.0
Budget Reductions/Additions	Systemwide Reduction/Additions (AR 78535)	N	Trin	Allocation Transfers to Align Budgets with Anticipated Revenue (ADN: 45-2015-0007)	0	0	0	0.0	5,026.5	0.0	0.0	5,026.5
Budget Reductions/Additions	Systemwide Reduction/Additions (AR 78535)	N	Trin	Allocation Transfers to Align Budgets with Anticipated Revenue (ADN: 45-2015-0009)	0	0	0	0.0	153.1	0.0	0.0	153.1
Budget Reductions/Additions	Systemwide Reduction/Additions (AR 78535)	N	Trout	Allocation Transfers to Align Budgets with Anticipated Revenue (ADN: 45-2015-0010)	0	0	0	0.0	0.0	-279.0	0.0	-279.0
Budget Reductions/Additions	Systemwide Reduction/Additions (AR 78535)	N	Trout	Allocation Transfers to Align Budgets with Anticipated Revenue (ADN: 45-2015-0008)	0	0	0	0.0	0.0	-125.6	0.0	-125.6

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<b>RDU</b>	<b>Component</b>	<b>Language</b>	<b>Trans Type</b>	<b>Change Record Title</b>	<b>PFT</b>	<b>PPT</b>	<b>Non Perm</b>	<b>Unrestricted Gen (UGF)</b>	<b>Designated Gen (DGF)</b>	<b>Other Funds</b>	<b>Federal Funds</b>	<b>Total</b>
Budget Reductions/Additions	Systemwide Reduction/Additions (AR 78535)	N	LIT	Align Authority with Anticipated Expenditures (ADN: 45-2015-0011)	0	0	0	0.0	0.0	0.0	0.0	0.0
Budget Reductions/Additions	Systemwide Reduction/Additions (AR 78535)	N	SalAdj	Estimated University Salary and Benefit Adjustment	0	0	0	9,605.7	9,605.7	0.0	0.0	19,211.4
Budget Reductions/Additions	Systemwide Reduction/Additions (AR 78535)	Y	OTI	Reverse FY2015 License Plate Fees Sec22(a) Ch16 SLA2014 P78 L21 (HB266)	0	0	0	0.0	-2.0	0.0	0.0	-2.0
Budget Reductions/Additions	Systemwide Reduction/Additions (AR 78535)	Y	OTI	Reverse FY2014 License Plate Fees Estimate Adjusted to Reflect Actual Fees Available for FY2015 Expenditure	0	0	0	0.0	1.4	0.0	0.0	1.4
Budget Reductions/Additions	Systemwide Reduction/Additions (AR 78535)	N	OTI	Reverse Facilities Maintenance and Repair	0	0	0	-1,081.5	-1,081.5	0.0	0.0	-2,163.0
Budget Reductions/Additions	Systemwide Reduction/Additions (AR 78535)	N	OTI	Reverse Comprehensive Student Advising	0	0	0	-400.0	0.0	0.0	0.0	-400.0
Budget Reductions/Additions	Systemwide Reduction/Additions (AR 78535)	Y	IncM	Restore FY2016 License Plate Fees	0	0	0	0.0	1.0	0.0	0.0	1.0
Budget Reductions/Additions	Systemwide Reduction/Additions (AR 78535)	N	IncM	Restore Facilities Maintenance and Repair	0	0	0	1,081.5	1,081.5	0.0	0.0	2,163.0
Budget Reductions/Additions	Systemwide Reduction/Additions (AR 78535)	N	IncM	Restore Comprehensive Student Advising	0	0	0	400.0	0.0	0.0	0.0	400.0
Budget Reductions/Additions	Systemwide Reduction/Additions (AR 78535)	N	Inc	Technical Vocational Education Program Formula Adjustment	0	0	0	0.0	403.1	0.0	0.0	403.1
Budget Reductions/Additions	Systemwide Reduction/Additions (AR 78535)	N	Dec	FY2016 Target Reduction	0	0	0	-6,050.0	0.0	0.0	0.0	-6,050.0
<b>Systemwide Reduction/Additions (AR 78535) total:</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>3,555.7</b>	<b>10,009.8</b>	<b>0.0</b>	<b>0.0</b>	<b>13,565.5</b>
Statewide Programs & Services	Statewide Services (AR 78580)	N	ConfCom	FY2015 Conference Committee	157	1	0	16,547.8	13,961.8	9,560.2	0.0	40,069.8
Statewide Programs & Services	Statewide Services (AR 78580)	N	Trout	Allocation Transfers to Align Budgets with Anticipated Revenue (ADN: 45-2015-0005)	0	0	0	-589.2	0.0	0.0	0.0	-589.2

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**Scenario:** FY2016 Work in Progress Budget (12101)

RDU	Component	Language	Trans Type	Change Record Title	PFT	PPT	Non Perm	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total
Statewide Programs & Services	Statewide Services (AR 78580)	N	Trin	Allocation Transfers to Align Budgets with Anticipated Revenue (ADN: 45-2015-0006)	0	0	0	0.0	0.0	36.7	0.0	36.7
Statewide Programs & Services	Statewide Services (AR 78580)	N	Trout	Allocation Transfers to Align Budgets with Anticipated Revenue (ADN: 45-2015-0007)	0	0	0	0.0	-2,219.1	0.0	0.0	-2,219.1
Statewide Programs & Services	Statewide Services (AR 78580)	N	Trin	Allocation Transfers to Align Budgets with Anticipated Revenue (ADN: 45-2015-0008)	0	0	0	0.0	0.0	249.7	0.0	249.7
Statewide Programs & Services	Statewide Services (AR 78580)	N	Trout	Allocation Transfers to Align Budgets with Anticipated Revenue (ADN: 45-2015-0009)	0	0	0	0.0	-30.5	0.0	0.0	-30.5
Statewide Programs & Services	Statewide Services (AR 78580)	N	Trin	Allocation Transfers to Align Budgets with Anticipated Revenue (ADN: 45-2015-0010)	0	0	0	0.0	0.0	550.0	0.0	550.0
Statewide Programs & Services	Statewide Services (AR 78580)	N	LIT	Align Authority with Anticipated Expenditures (ADN: 45-2015-0011)	0	0	0	0.0	0.0	0.0	0.0	0.0
Statewide Programs & Services	Statewide Services (AR 78580)	N	PosAdj	Budget Implementation Revision (ADN: 45-2015-0012)	3	0	0	0.0	0.0	0.0	0.0	0.0
<b>Statewide Services (AR 78580) total:</b>					<b>160</b>	<b>1</b>	<b>0</b>	<b>15,958.6</b>	<b>11,712.2</b>	<b>10,396.6</b>	<b>0.0</b>	<b>38,067.4</b>
Statewide Programs & Services	Office of Information Technology (AR 78593)	N	ConfCom	FY2015 Conference Committee	84	0	0	11,629.4	4,430.9	3,915.4	0.0	19,975.7
Statewide Programs & Services	Office of Information Technology (AR 78593)	N	Trout	Allocation Transfers to Align Budgets with Anticipated Revenue (ADN: 45-2015-0005)	0	0	0	-508.0	0.0	0.0	0.0	-508.0
Statewide Programs & Services	Office of Information Technology (AR 78593)	N	Trout	Allocation Transfers to Align Budgets with Anticipated Revenue (ADN: 45-2015-0006)	0	0	0	0.0	0.0	-88.0	0.0	-88.0
Statewide Programs & Services	Office of Information Technology (AR 78593)	N	Trin	Allocation Transfers to Align Budgets with Anticipated Revenue (ADN: 45-2015-0007)	0	0	0	0.0	672.8	0.0	0.0	672.8
Statewide Programs & Services	Office of Information Technology (AR 78593)	N	Trout	Allocation Transfers to Align Budgets with Anticipated Revenue (ADN: 45-2015-0008)	0	0	0	0.0	0.0	-249.7	0.0	-249.7
Statewide Programs & Services	Office of Information Technology (AR 78593)	N	LIT	Align Authority with Anticipated Expenditures (ADN: 45-2015-0011)	0	0	0	0.0	0.0	0.0	0.0	0.0
Statewide Programs & Services	Office of Information Technology (AR 78593)	N	PosAdj	Budget Implementation Revision (ADN: 45-2015-0012)	-2	0	0	0.0	0.0	0.0	0.0	0.0
<b>Office of Information Technology (AR 78593) total:</b>					<b>82</b>	<b>0</b>	<b>0</b>	<b>11,121.4</b>	<b>5,103.7</b>	<b>3,577.7</b>	<b>0.0</b>	<b>19,802.8</b>

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<b>RDU</b>	<b>Component</b>	<b>Language</b>	<b>Trans Type</b>	<b>Change Record Title</b>	<b>PFT</b>	<b>PPT</b>	<b>Non Perm</b>	<b>Unrestricted Gen (UGF)</b>	<b>Designated Gen (DGF)</b>	<b>Other Funds</b>	<b>Federal Funds</b>	<b>Total</b>
Statewide Programs & Services	Systemwide Education & Outreach (AR 78598)	N	ConfCom	FY2015 Conference Committee	38	0	0	1,530.6	2,615.4	1,591.6	5,743.0	11,480.6
Statewide Programs & Services	Systemwide Education & Outreach (AR 78598)	N	Trout	Allocation Transfers to Align Budgets with Anticipated Revenue (ADN: 45-2015-0005)	0	0	0	-241.7	0.0	0.0	0.0	-241.7
Statewide Programs & Services	Systemwide Education & Outreach (AR 78598)	N	Trin	Allocation Transfers to Align Budgets with Anticipated Revenue (ADN: 45-2015-0006)	0	0	0	0.0	0.0	51.3	0.0	51.3
Statewide Programs & Services	Systemwide Education & Outreach (AR 78598)	N	Trin	Allocation Transfers to Align Budgets with Anticipated Revenue (ADN: 45-2015-0007)	0	0	0	0.0	396.6	0.0	0.0	396.6
Statewide Programs & Services	Systemwide Education & Outreach (AR 78598)	N	Trin	Allocation Transfers to Align Budgets with Anticipated Revenue (ADN: 45-2015-0009)	0	0	0	0.0	524.2	0.0	0.0	524.2
Statewide Programs & Services	Systemwide Education & Outreach (AR 78598)	N	Trout	Allocation Transfers to Align Budgets with Anticipated Revenue (ADN: 45-2015-0010)	0	0	0	0.0	0.0	-20.0	0.0	-20.0
Statewide Programs & Services	Systemwide Education & Outreach (AR 78598)	N	LIT	Align Authority with Anticipated Expenditures (ADN: 45-2015-0011)	0	0	0	0.0	0.0	0.0	0.0	0.0
Statewide Programs & Services	Systemwide Education & Outreach (AR 78598)	N	PosAdj	Budget Implementation Revision (ADN: 45-2015-0012)	-6	0	0	0.0	0.0	0.0	0.0	0.0
<b>Systemwide Education &amp; Outreach (AR 78598) total:</b>					<b>32</b>	<b>0</b>	<b>0</b>	<b>1,288.9</b>	<b>3,536.2</b>	<b>1,622.9</b>	<b>5,743.0</b>	<b>12,191.0</b>
Univ of Alaska Anchorage	Anchorage Campus (AR 78610)	N	ConfCom	FY2015 Conference Committee	1,388	30	0	118,009.5	111,304.6	19,758.9	31,335.8	280,408.8
Univ of Alaska Anchorage	Anchorage Campus (AR 78610)	N	Trout	Allocation Transfers to Align Budgets with Anticipated Revenue (ADN: 45-2015-0004)	0	0	0	0.0	0.0	0.0	-896.2	-896.2
Univ of Alaska Anchorage	Anchorage Campus (AR 78610)	N	Trout	Allocation Transfers to Align Budgets with Anticipated Revenue (ADN: 45-2015-0005)	0	0	0	-4,700.2	0.0	0.0	0.0	-4,700.2
Univ of Alaska Anchorage	Anchorage Campus (AR 78610)	N	Trin	Allocation Transfers to Align Budgets with Anticipated Revenue (ADN: 45-2015-0006)	0	0	0	0.0	0.0	341.3	0.0	341.3
Univ of Alaska Anchorage	Anchorage Campus (AR 78610)	N	Trout	Allocation Transfers to Align Budgets with Anticipated Revenue (ADN: 45-2015-0007)	0	0	0	0.0	-116.0	0.0	0.0	-116.0
Univ of Alaska Anchorage	Anchorage Campus (AR 78610)	N	Trout	Allocation Transfers to Align Budgets with Anticipated Revenue (ADN: 45-2015-0009)	0	0	0	0.0	-114.2	0.0	0.0	-114.2

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RDU	Component	Language	Trans Type	Change Record Title	PFT	PPT	Non Perm	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total
Univ of Alaska Anchorage	Anchorage Campus (AR 78610)	N	Trout	Allocation Transfers to Align Budgets with Anticipated Revenue (ADN: 45-2015-0010)	0	0	0	0.0	0.0	-157.1	0.0	-157.1
Univ of Alaska Anchorage	Anchorage Campus (AR 78610)	N	LIT	Align Authority with Anticipated Expenditures (ADN: 45-2015-0011)	0	0	0	0.0	0.0	0.0	0.0	0.0
Univ of Alaska Anchorage	Anchorage Campus (AR 78610)	N	PosAdj	Budget Implementation Revision (ADN: 45-2015-0012)	112	11	0	0.0	0.0	0.0	0.0	0.0
Univ of Alaska Anchorage	Anchorage Campus (AR 78610)	N	OTI	Reverse Mental Health Trust Recommendation	0	0	0	0.0	0.0	-1,865.0	0.0	-1,865.0
Univ of Alaska Anchorage	Anchorage Campus (AR 78610)	N	IncT	MH Trust: Workforce - Grant 2347 Maintain Workforce Director (FY14-FY17)	0	0	0	0.0	0.0	180.0	0.0	180.0
Univ of Alaska Anchorage	Anchorage Campus (AR 78610)	N	IncT	MH Trust: Workforce - Grant 2347 Expand Workforce Director (FY16-FY17)	0	0	0	0.0	0.0	5.4	0.0	5.4
Univ of Alaska Anchorage	Anchorage Campus (AR 78610)	N	IncT	MH Trust: Workforce - Grant 1384 Trust Training Cooperatives/Alaska Rural Behavioral Health Training Academy (FY16-FY17)	0	0	0	0.0	0.0	29.0	0.0	29.0
Univ of Alaska Anchorage	Anchorage Campus (AR 78610)	N	IncT	MH Trust: Workforce - Grant 1384 Trust Training Cooperatives/Alaska Rural Behavioral Health Training Academy (FY14-FY17)	0	0	0	0.0	0.0	955.0	0.0	955.0
Univ of Alaska Anchorage	Anchorage Campus (AR 78610)	N	IncOTI	MH Trust: Workforce - Grant 1335 Vacancy Study	0	0	0	0.0	0.0	25.0	0.0	25.0
Univ of Alaska Anchorage	Anchorage Campus (AR 78610)	N	IncOTI	MH Trust: SAPT - Center for Alcohol Policy Partnership	0	0	0	0.0	0.0	50.0	0.0	50.0
Univ of Alaska Anchorage	Anchorage Campus (AR 78610)	N	IncM	MH Trust: Workforce -Grant 574 Expand Specialized Skills and Services Training on Serving Cognitively Impaired Offenders	0	0	0	0.0	0.0	7.5	0.0	7.5
Univ of Alaska Anchorage	Anchorage Campus (AR 78610)	N	IncM	MH Trust: Workforce - Grant 582 Technical Assistance & Implementation of D.A.R.T. in Targeted Communities	0	0	0	0.0	0.0	210.0	0.0	210.0
Univ of Alaska Anchorage	Anchorage Campus (AR 78610)	N	IncM	MH Trust: Workforce - Grant 574 Specialized Skills and Services Training on Serving Cognitively Impaired Offenders	0	0	0	0.0	0.0	65.0	0.0	65.0
Univ of Alaska Anchorage	Anchorage Campus (AR 78610)	N	IncM	MH Trust: Workforce - Grant 573 Interpersonal Violence Prevention for Beneficiaries	0	0	0	0.0	0.0	80.0	0.0	80.0

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RDU	Component	Language	Trans Type	Change Record Title	PFT	PPT	Non Perm	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total
Univ of Alaska Anchorage	Anchorage Campus (AR 78610)	N	IncM	MH Trust: Benef Employment - Grant 1291 Partners in Policymaking	0	0	0	0.0	0.0	200.0	0.0	200.0
<b>Anchorage Campus (AR 78610) total:</b>					<b>1,500</b>	<b>41</b>	<b>0</b>	<b>113,309.3</b>	<b>111,074.4</b>	<b>19,885.0</b>	<b>30,439.6</b>	<b>274,708.3</b>
Univ of Alaska Anchorage	Small Business Dev Center (AR 78625)	N	ConfCom	FY2015 Conference Committee	0	0	0	1,163.3	634.0	275.0	1,200.0	3,272.3
Univ of Alaska Anchorage	Small Business Dev Center (AR 78625)	N	Trout	Allocation Transfers to Align Budgets with Anticipated Revenue (ADN: 45-2015-0005)	0	0	0	-59.9	0.0	0.0	0.0	-59.9
Univ of Alaska Anchorage	Small Business Dev Center (AR 78625)	N	LIT	Align Authority with Anticipated Expenditures (ADN: 45-2015-0011)	0	0	0	0.0	0.0	0.0	0.0	0.0
<b>Small Business Dev Center (AR 78625) total:</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>1,103.4</b>	<b>634.0</b>	<b>275.0</b>	<b>1,200.0</b>	<b>3,212.4</b>
Univ of Alaska Anchorage	Kenai Peninsula College (AR 78630)	N	ConfCom	FY2015 Conference Committee	77	2	0	7,977.0	7,798.1	557.5	400.8	16,733.4
Univ of Alaska Anchorage	Kenai Peninsula College (AR 78630)	N	Trin	Allocation Transfers to Align Budgets with Anticipated Revenue (ADN: 45-2015-0004)	0	0	0	0.0	0.0	0.0	600.0	600.0
Univ of Alaska Anchorage	Kenai Peninsula College (AR 78630)	N	Trout	Allocation Transfers to Align Budgets with Anticipated Revenue (ADN: 45-2015-0005)	0	0	0	-325.2	0.0	0.0	0.0	-325.2
Univ of Alaska Anchorage	Kenai Peninsula College (AR 78630)	N	Trin	Allocation Transfers to Align Budgets with Anticipated Revenue (ADN: 45-2015-0007)	0	0	0	0.0	5.0	0.0	0.0	5.0
Univ of Alaska Anchorage	Kenai Peninsula College (AR 78630)	N	Trout	Allocation Transfers to Align Budgets with Anticipated Revenue (ADN: 45-2015-0009)	0	0	0	0.0	-56.0	0.0	0.0	-56.0
Univ of Alaska Anchorage	Kenai Peninsula College (AR 78630)	N	LIT	Align Authority with Anticipated Expenditures (ADN: 45-2015-0011)	0	0	0	0.0	0.0	0.0	0.0	0.0
Univ of Alaska Anchorage	Kenai Peninsula College (AR 78630)	N	PosAdj	Budget Implementation Revision (ADN: 45-2015-0012)	9	1	0	0.0	0.0	0.0	0.0	0.0
<b>Kenai Peninsula College (AR 78630) total:</b>					<b>86</b>	<b>3</b>	<b>0</b>	<b>7,651.8</b>	<b>7,747.1</b>	<b>557.5</b>	<b>1,000.8</b>	<b>16,957.2</b>
Univ of Alaska Anchorage	Kodiak College (AR 78638)	N	ConfCom	FY2015 Conference Committee	30	5	0	2,975.5	1,512.6	331.8	267.7	5,087.6
Univ of Alaska Anchorage	Kodiak College (AR 78638)	N	Trin	Allocation Transfers to Align Budgets with Anticipated Revenue (ADN: 45-2015-0004)	0	0	0	0.0	0.0	0.0	500.0	500.0
Univ of Alaska Anchorage	Kodiak College (AR 78638)	N	Trout	Allocation Transfers to Align Budgets with Anticipated Revenue (ADN: 45-2015-0005)	0	0	0	-127.2	0.0	0.0	0.0	-127.2

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RDU	Component	Language	Trans Type	Change Record Title	PFT	PPT	Non Perm	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total
Univ of Alaska Anchorage	Kodiak College (AR 78638)	N	Trin	Allocation Transfers to Align Budgets with Anticipated Revenue (ADN: 45-2015-0007)	0	0	0	0.0	577.9	0.0	0.0	577.9
Univ of Alaska Anchorage	Kodiak College (AR 78638)	N	Trout	Allocation Transfers to Align Budgets with Anticipated Revenue (ADN: 45-2015-0009)	0	0	0	0.0	-135.2	0.0	0.0	-135.2
Univ of Alaska Anchorage	Kodiak College (AR 78638)	N	LIT	Align Authority with Anticipated Expenditures (ADN: 45-2015-0011)	0	0	0	0.0	0.0	0.0	0.0	0.0
<b>Kodiak College (AR 78638) total:</b>					<b>30</b>	<b>5</b>	<b>0</b>	<b>2,848.3</b>	<b>1,955.3</b>	<b>331.8</b>	<b>767.7</b>	<b>5,903.1</b>
Univ of Alaska Anchorage	Matanuska-Susitna College (AR 78650)	N	ConfCom	FY2015 Conference Committee	68	2	0	5,641.3	5,624.7	137.8	245.0	11,648.8
Univ of Alaska Anchorage	Matanuska-Susitna College (AR 78650)	N	Trout	Allocation Transfers to Align Budgets with Anticipated Revenue (ADN: 45-2015-0005)	0	0	0	-197.1	0.0	0.0	0.0	-197.1
Univ of Alaska Anchorage	Matanuska-Susitna College (AR 78650)	N	Trin	Allocation Transfers to Align Budgets with Anticipated Revenue (ADN: 45-2015-0007)	0	0	0	0.0	44.6	0.0	0.0	44.6
Univ of Alaska Anchorage	Matanuska-Susitna College (AR 78650)	N	Trout	Allocation Transfers to Align Budgets with Anticipated Revenue (ADN: 45-2015-0009)	0	0	0	0.0	-100.3	0.0	0.0	-100.3
Univ of Alaska Anchorage	Matanuska-Susitna College (AR 78650)	N	Trin	Allocation Transfers to Align Budgets with Anticipated Revenue (ADN: 45-2015-0010)	0	0	0	0.0	0.0	47.4	0.0	47.4
Univ of Alaska Anchorage	Matanuska-Susitna College (AR 78650)	N	LIT	Align Authority with Anticipated Expenditures (ADN: 45-2015-0011)	0	0	0	0.0	0.0	0.0	0.0	0.0
Univ of Alaska Anchorage	Matanuska-Susitna College (AR 78650)	N	PosAdj	Budget Implementation Revision (ADN: 45-2015-0012)	12	0	0	0.0	0.0	0.0	0.0	0.0
<b>Matanuska-Susitna College (AR 78650) total:</b>					<b>80</b>	<b>2</b>	<b>0</b>	<b>5,444.2</b>	<b>5,569.0</b>	<b>185.2</b>	<b>245.0</b>	<b>11,443.4</b>
Univ of Alaska Anchorage	Prince Wm Sound College (AR 78660)	N	ConfCom	FY2015 Conference Committee	53	1	0	3,561.7	3,141.5	589.9	359.4	7,652.5
Univ of Alaska Anchorage	Prince Wm Sound College (AR 78660)	N	Trin	Allocation Transfers to Align Budgets with Anticipated Revenue (ADN: 45-2015-0004)	0	0	0	0.0	0.0	0.0	896.2	896.2
Univ of Alaska Anchorage	Prince Wm Sound College (AR 78660)	N	Trout	Allocation Transfers to Align Budgets with Anticipated Revenue (ADN: 45-2015-0005)	0	0	0	-131.2	0.0	0.0	0.0	-131.2
Univ of Alaska Anchorage	Prince Wm Sound College (AR 78660)	N	Trout	Allocation Transfers to Align Budgets with Anticipated Revenue (ADN: 45-2015-0006)	0	0	0	0.0	0.0	-41.3	0.0	-41.3

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Univ of Alaska Anchorage	Prince Wm Sound College (AR 78660)	N	Trout	Allocation Transfers to Align Budgets with Anticipated Revenue (ADN: 45-2015-0007)	0	0	0	0.0	-387.6	0.0	0.0	-387.6
Univ of Alaska Anchorage	Prince Wm Sound College (AR 78660)	N	Trout	Allocation Transfers to Align Budgets with Anticipated Revenue (ADN: 45-2015-0009)	0	0	0	0.0	-28.0	0.0	0.0	-28.0
Univ of Alaska Anchorage	Prince Wm Sound College (AR 78660)	N	Trout	Allocation Transfers to Align Budgets with Anticipated Revenue (ADN: 45-2015-0010)	0	0	0	0.0	0.0	-141.3	0.0	-141.3
Univ of Alaska Anchorage	Prince Wm Sound College (AR 78660)	N	LIT	Align Authority with Anticipated Expenditures (ADN: 45-2015-0011)	0	0	0	0.0	0.0	0.0	0.0	0.0
Univ of Alaska Anchorage	Prince Wm Sound College (AR 78660)	N	Misadj	Name Change: Prince William Sound College	0	0	0	0.0	0.0	0.0	0.0	0.0
<b>Prince Wm Sound College (AR 78660) total:</b>					<b>53</b>	<b>1</b>	<b>0</b>	<b>3,430.5</b>	<b>2,725.9</b>	<b>407.3</b>	<b>1,255.6</b>	<b>7,819.3</b>
Univ of Alaska Fairbanks	Bristol Bay Campus (AR 78730)	N	ConfCom	FY2015 Conference Committee	34	2	0	1,627.6	930.2	216.6	1,401.2	4,175.6
Univ of Alaska Fairbanks	Bristol Bay Campus (AR 78730)	N	Trout	Allocation Transfers to Align Budgets with Anticipated Revenue (ADN: 45-2015-0005)	0	0	0	-77.4	0.0	0.0	0.0	-77.4
Univ of Alaska Fairbanks	Bristol Bay Campus (AR 78730)	N	Trin	Allocation Transfers to Align Budgets with Anticipated Revenue (ADN: 45-2015-0006)	0	0	0	0.0	0.0	50.0	0.0	50.0
Univ of Alaska Fairbanks	Bristol Bay Campus (AR 78730)	N	Trin	Allocation Transfers to Align Budgets with Anticipated Revenue (ADN: 45-2015-0007)	0	0	0	0.0	9.5	0.0	0.0	9.5
Univ of Alaska Fairbanks	Bristol Bay Campus (AR 78730)	N	LIT	Align Authority with Anticipated Expenditures (ADN: 45-2015-0011)	0	0	0	0.0	0.0	0.0	0.0	0.0
<b>Bristol Bay Campus (AR 78730) total:</b>					<b>34</b>	<b>2</b>	<b>0</b>	<b>1,550.2</b>	<b>939.7</b>	<b>266.6</b>	<b>1,401.2</b>	<b>4,157.7</b>
Univ of Alaska Fairbanks	Chukchi Campus (AR 78735)	N	ConfCom	FY2015 Conference Committee	17	0	0	1,109.5	437.3	0.0	984.9	2,531.7
Univ of Alaska Fairbanks	Chukchi Campus (AR 78735)	N	Trout	Allocation Transfers to Align Budgets with Anticipated Revenue (ADN: 45-2015-0005)	0	0	0	-50.9	0.0	0.0	0.0	-50.9
Univ of Alaska Fairbanks	Chukchi Campus (AR 78735)	N	Trin	Allocation Transfers to Align Budgets with Anticipated Revenue (ADN: 45-2015-0007)	0	0	0	0.0	5.5	0.0	0.0	5.5
Univ of Alaska Fairbanks	Chukchi Campus (AR 78735)	N	LIT	Align Authority with Anticipated Expenditures (ADN: 45-2015-0011)	0	0	0	0.0	0.0	0.0	0.0	0.0
<b>Chukchi Campus (AR 78735) total:</b>					<b>17</b>	<b>0</b>	<b>0</b>	<b>1,058.6</b>	<b>442.8</b>	<b>0.0</b>	<b>984.9</b>	<b>2,486.3</b>

**Change Record Summary (1079)**  
**University of Alaska**

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**Scenario:** FY2016 Work in Progress Budget (12101)

<b>RDU</b>	<b>Component</b>	<b>Language</b>	<b>Trans Type</b>	<b>Change Record Title</b>	<b>PFT</b>	<b>PPT</b>	<b>Non Perm</b>	<b>Unrestricted Gen (UGF)</b>	<b>Designated Gen (DGF)</b>	<b>Other Funds</b>	<b>Federal Funds</b>	<b>Total</b>
Univ of Alaska Fairbanks	College of Rural and Comm Dev (AR 78740)	N	ConfCom	FY2015 Conference Committee	55	3	0	6,520.8	3,942.1	693.5	1,142.3	12,298.7
Univ of Alaska Fairbanks	College of Rural and Comm Dev (AR 78740)	N	Trout	Allocation Transfers to Align Budgets with Anticipated Revenue (ADN: 45-2015-0004)	0	0	0	0.0	0.0	0.0	-600.0	-600.0
Univ of Alaska Fairbanks	College of Rural and Comm Dev (AR 78740)	N	Trout	Allocation Transfers to Align Budgets with Anticipated Revenue (ADN: 45-2015-0005)	0	0	0	-86.1	0.0	0.0	0.0	-86.1
Univ of Alaska Fairbanks	College of Rural and Comm Dev (AR 78740)	N	Trin	Allocation Transfers to Align Budgets with Anticipated Revenue (ADN: 45-2015-0007)	0	0	0	0.0	12.8	0.0	0.0	12.8
Univ of Alaska Fairbanks	College of Rural and Comm Dev (AR 78740)	N	Trout	Allocation Transfers to Align Budgets with Anticipated Revenue (ADN: 45-2015-0009)	0	0	0	0.0	-2.0	0.0	0.0	-2.0
Univ of Alaska Fairbanks	College of Rural and Comm Dev (AR 78740)	N	LIT	Align Authority with Anticipated Expenditures (ADN: 45-2015-0011)	0	0	0	0.0	0.0	0.0	0.0	0.0
Univ of Alaska Fairbanks	College of Rural and Comm Dev (AR 78740)	N	PosAdj	Budget Implementation Revision (ADN: 45-2015-0012)	4	1	0	0.0	0.0	0.0	0.0	0.0
<b>College of Rural and Comm Dev (AR 78740) total:</b>					<b>59</b>	<b>4</b>	<b>0</b>	<b>6,434.7</b>	<b>3,952.9</b>	<b>693.5</b>	<b>542.3</b>	<b>11,623.4</b>
Univ of Alaska Fairbanks	Fairbanks Campus (AR 78745)	N	ConfCom	FY2015 Conference Committee	1,374	81	0	126,440.7	90,352.4	30,560.7	19,076.2	266,430.0
Univ of Alaska Fairbanks	Fairbanks Campus (AR 78745)	N	Cntngt	Contingent \$12.5M if Coal-Fired Plant Uses Diesel 60 Consecutive Days Sec22b Ch16 SLA2014 P78 L26 (HB266)	0	0	0	0.0	0.0	0.0	0.0	0.0
Univ of Alaska Fairbanks	Fairbanks Campus (AR 78745)	N	Trin	Allocation Transfers to Align Budgets with Anticipated Revenue (ADN: 45-2015-0004)	0	0	0	0.0	0.0	0.0	1,209.2	1,209.2
Univ of Alaska Fairbanks	Fairbanks Campus (AR 78745)	N	Trin	Allocation Transfers to Align Budgets with Anticipated Revenue (ADN: 45-2015-0005)	0	0	0	1,476.1	0.0	0.0	0.0	1,476.1
Univ of Alaska Fairbanks	Fairbanks Campus (AR 78745)	N	Trout	Allocation Transfers to Align Budgets with Anticipated Revenue (ADN: 45-2015-0006)	0	0	0	0.0	0.0	-300.0	0.0	-300.0
Univ of Alaska Fairbanks	Fairbanks Campus (AR 78745)	N	Trout	Allocation Transfers to Align Budgets with Anticipated Revenue (ADN: 45-2015-0007)	0	0	0	0.0	-95.5	0.0	0.0	-95.5
Univ of Alaska Fairbanks	Fairbanks Campus (AR 78745)	N	Trin	Allocation Transfers to Align Budgets with Anticipated Revenue (ADN: 45-2015-0008)	0	0	0	0.0	0.0	3,125.6	0.0	3,125.6

**Change Record Summary (1079)**  
**University of Alaska**

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**Scenario:** FY2016 Work in Progress Budget (12101)

RDU	Component	Language	Trans Type	Change Record Title	PFT	PPT	Non Perm	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total
Univ of Alaska Fairbanks	Fairbanks Campus (AR 78745)	N	Trout	Allocation Transfers to Align Budgets with Anticipated Revenue (ADN: 45-2015-0009)	0	0	0	0.0	-179.1	0.0	0.0	-179.1
Univ of Alaska Fairbanks	Fairbanks Campus (AR 78745)	N	LIT	Align Authority with Anticipated Expenditures (ADN: 45-2015-0011)	0	0	0	0.0	0.0	0.0	0.0	0.0
Univ of Alaska Fairbanks	Fairbanks Campus (AR 78745)	N	PosAdj	Budget Implementation Revision (ADN: 45-2015-0012)	-71	-4	0	0.0	0.0	0.0	0.0	0.0
Univ of Alaska Fairbanks	Fairbanks Campus (AR 78745)	N	LIT	Align Authority with Anticipated Expenditures (ADN: 45-2015-0017)	0	0	0	0.0	0.0	0.0	0.0	0.0
Univ of Alaska Fairbanks	Fairbanks Campus (AR 78745)	N	OTI	Reverse Hydrocarbon Optimization	0	0	0	-500.0	0.0	0.0	0.0	-500.0
Univ of Alaska Fairbanks	Fairbanks Campus (AR 78745)	Y	Cntngt	Reverse Contingent \$12.5M UGF if coal-fired plant utilizes diesel for at least 60 consecutive days	0	0	0	0.0	0.0	0.0	0.0	0.0
<b>Fairbanks Campus (AR 78745) total:</b>					<b>1,303</b>	<b>77</b>	<b>0</b>	<b>127,416.8</b>	<b>90,077.8</b>	<b>33,386.3</b>	<b>20,285.4</b>	<b>271,166.3</b>
Univ of Alaska Fairbanks	Interior-Aleutians Campus (AR 78750)	N	ConfCom	FY2015 Conference Committee	49	0	0	2,010.0	1,770.2	267.5	2,294.7	6,342.4
Univ of Alaska Fairbanks	Interior-Aleutians Campus (AR 78750)	N	Trout	Allocation Transfers to Align Budgets with Anticipated Revenue (ADN: 45-2015-0004)	0	0	0	0.0	0.0	0.0	-700.0	-700.0
Univ of Alaska Fairbanks	Interior-Aleutians Campus (AR 78750)	N	Trout	Allocation Transfers to Align Budgets with Anticipated Revenue (ADN: 45-2015-0005)	0	0	0	-93.4	0.0	0.0	0.0	-93.4
Univ of Alaska Fairbanks	Interior-Aleutians Campus (AR 78750)	N	Trin	Allocation Transfers to Align Budgets with Anticipated Revenue (ADN: 45-2015-0006)	0	0	0	0.0	0.0	200.0	0.0	200.0
Univ of Alaska Fairbanks	Interior-Aleutians Campus (AR 78750)	N	Trin	Allocation Transfers to Align Budgets with Anticipated Revenue (ADN: 45-2015-0007)	0	0	0	0.0	4.6	0.0	0.0	4.6
Univ of Alaska Fairbanks	Interior-Aleutians Campus (AR 78750)	N	Trin	Allocation Transfers to Align Budgets with Anticipated Revenue (ADN: 45-2015-0009)	0	0	0	0.0	32.6	0.0	0.0	32.6
Univ of Alaska Fairbanks	Interior-Aleutians Campus (AR 78750)	N	LIT	Align Authority with Anticipated Expenditures (ADN: 45-2015-0011)	0	0	0	0.0	0.0	0.0	0.0	0.0
Univ of Alaska Fairbanks	Interior-Aleutians Campus (AR 78750)	N	PosAdj	Budget Implementation Revision (ADN: 45-2015-0012)	-2	0	0	0.0	0.0	0.0	0.0	0.0
<b>Interior-Aleutians Campus (AR 78750) total:</b>					<b>47</b>	<b>0</b>	<b>0</b>	<b>1,916.6</b>	<b>1,807.4</b>	<b>467.5</b>	<b>1,594.7</b>	<b>5,786.2</b>
Univ of Alaska Fairbanks	Kuskokwim Campus (AR 78754)	N	ConfCom	FY2015 Conference Committee	51	2	0	3,582.8	1,962.9	313.5	1,326.1	7,185.3

**Change Record Summary (1079)**  
**University of Alaska**

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**Scenario:** FY2016 Work in Progress Budget (12101)

RDU	Component	Language	Trans Type	Change Record Title	PFT	PPT	Non Perm	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total
Univ of Alaska Fairbanks	Kuskokwim Campus (AR 78754)	N	Trout	Allocation Transfers to Align Budgets with Anticipated Revenue (ADN: 45-2015-0005)	0	0	0	-157.2	0.0	0.0	0.0	-157.2
Univ of Alaska Fairbanks	Kuskokwim Campus (AR 78754)	N	Trout	Allocation Transfers to Align Budgets with Anticipated Revenue (ADN: 45-2015-0006)	0	0	0	0.0	0.0	-100.0	0.0	-100.0
Univ of Alaska Fairbanks	Kuskokwim Campus (AR 78754)	N	Trin	Allocation Transfers to Align Budgets with Anticipated Revenue (ADN: 45-2015-0007)	0	0	0	0.0	32.0	0.0	0.0	32.0
Univ of Alaska Fairbanks	Kuskokwim Campus (AR 78754)	N	Trout	Allocation Transfers to Align Budgets with Anticipated Revenue (ADN: 45-2015-0009)	0	0	0	0.0	-60.0	0.0	0.0	-60.0
Univ of Alaska Fairbanks	Kuskokwim Campus (AR 78754)	N	LIT	Align Authority with Anticipated Expenditures (ADN: 45-2015-0011)	0	0	0	0.0	0.0	0.0	0.0	0.0
<b>Kuskokwim Campus (AR 78754) total:</b>					<b>51</b>	<b>2</b>	<b>0</b>	<b>3,425.6</b>	<b>1,934.9</b>	<b>213.5</b>	<b>1,326.1</b>	<b>6,900.1</b>
Univ of Alaska Fairbanks	Northwest Campus (AR 78760)	N	ConfCom	FY2015 Conference Committee	20	2	0	1,871.5	462.0	16.1	920.7	3,270.3
Univ of Alaska Fairbanks	Northwest Campus (AR 78760)	N	Trin	Allocation Transfers to Align Budgets with Anticipated Revenue (ADN: 45-2015-0004)	0	0	0	0.0	0.0	0.0	1,500.0	1,500.0
Univ of Alaska Fairbanks	Northwest Campus (AR 78760)	N	Trout	Allocation Transfers to Align Budgets with Anticipated Revenue (ADN: 45-2015-0005)	0	0	0	-88.9	0.0	0.0	0.0	-88.9
Univ of Alaska Fairbanks	Northwest Campus (AR 78760)	N	Trin	Allocation Transfers to Align Budgets with Anticipated Revenue (ADN: 45-2015-0007)	0	0	0	0.0	6.6	0.0	0.0	6.6
Univ of Alaska Fairbanks	Northwest Campus (AR 78760)	N	Trout	Allocation Transfers to Align Budgets with Anticipated Revenue (ADN: 45-2015-0009)	0	0	0	0.0	-39.7	0.0	0.0	-39.7
Univ of Alaska Fairbanks	Northwest Campus (AR 78760)	N	LIT	Align Authority with Anticipated Expenditures (ADN: 45-2015-0011)	0	0	0	0.0	0.0	0.0	0.0	0.0
<b>Northwest Campus (AR 78760) total:</b>					<b>20</b>	<b>2</b>	<b>0</b>	<b>1,782.6</b>	<b>428.9</b>	<b>16.1</b>	<b>2,420.7</b>	<b>4,648.3</b>
Univ of Alaska Fairbanks	Fairbanks Organized Research (AR 78765)	N	ConfCom	FY2015 Conference Committee	716	37	0	24,474.7	40,376.4	13,482.2	70,806.7	149,140.0
Univ of Alaska Fairbanks	Fairbanks Organized Research (AR 78765)	N	Trin	Allocation Transfers to Align Budgets with Anticipated Revenue (ADN: 45-2015-0004)	0	0	0	0.0	0.0	0.0	1,000.0	1,000.0
Univ of Alaska Fairbanks	Fairbanks Organized Research (AR 78765)	N	Trout	Allocation Transfers to Align Budgets with Anticipated Revenue (ADN: 45-2015-0005)	0	0	0	-31.2	0.0	0.0	0.0	-31.2

**Change Record Summary (1079)**  
**University of Alaska**

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**Scenario:** FY2016 Work in Progress Budget (12101)

RDU	Component	Language	Trans Type	Change Record Title	PFT	PPT	Non Perm	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total
Univ of Alaska Fairbanks	Fairbanks Organized Research (AR 78765)	N	Trin	Allocation Transfers to Align Budgets with Anticipated Revenue (ADN: 45-2015-0006)	0	0	0	0.0	0.0	300.0	0.0	300.0
Univ of Alaska Fairbanks	Fairbanks Organized Research (AR 78765)	N	Trout	Allocation Transfers to Align Budgets with Anticipated Revenue (ADN: 45-2015-0007)	0	0	0	0.0	-3,485.0	0.0	0.0	-3,485.0
Univ of Alaska Fairbanks	Fairbanks Organized Research (AR 78765)	N	Trout	Allocation Transfers to Align Budgets with Anticipated Revenue (ADN: 45-2015-0008)	0	0	0	0.0	0.0	-3,000.0	0.0	-3,000.0
Univ of Alaska Fairbanks	Fairbanks Organized Research (AR 78765)	N	LIT	Align Authority with Anticipated Expenditures (ADN: 45-2015-0011)	0	0	0	0.0	0.0	0.0	0.0	0.0
Univ of Alaska Fairbanks	Fairbanks Organized Research (AR 78765)	N	PosAdj	Budget Implementation Revision (ADN: 45-2015-0012)	-80	-8	0	0.0	0.0	0.0	0.0	0.0
<b>Fairbanks Organized Research (AR 78765) total:</b>					<b>636</b>	<b>29</b>	<b>0</b>	<b>24,443.5</b>	<b>36,891.4</b>	<b>10,782.2</b>	<b>71,806.7</b>	<b>143,923.8</b>
Univ of Alaska Fairbanks	UAF Community and Tech College (AR 78770)	N	ConfCom	FY2015 Conference Committee	79	10	0	6,547.4	7,152.2	594.1	460.1	14,753.8
Univ of Alaska Fairbanks	UAF Community and Tech College (AR 78770)	N	Trout	Allocation Transfers to Align Budgets with Anticipated Revenue (ADN: 45-2015-0005)	0	0	0	-284.5	0.0	0.0	0.0	-284.5
Univ of Alaska Fairbanks	UAF Community and Tech College (AR 78770)	N	Trout	Allocation Transfers to Align Budgets with Anticipated Revenue (ADN: 45-2015-0009)	0	0	0	0.0	-12.3	0.0	0.0	-12.3
Univ of Alaska Fairbanks	UAF Community and Tech College (AR 78770)	N	LIT	Align Authority with Anticipated Expenditures (ADN: 45-2015-0011)	0	0	0	0.0	0.0	0.0	0.0	0.0
Univ of Alaska Fairbanks	UAF Community and Tech College (AR 78770)	N	PosAdj	Budget Implementation Revision (ADN: 45-2015-0012)	-1	0	0	0.0	0.0	0.0	0.0	0.0
<b>UAF Community and Tech College (AR 78770) total:</b>					<b>78</b>	<b>10</b>	<b>0</b>	<b>6,262.9</b>	<b>7,139.9</b>	<b>594.1</b>	<b>460.1</b>	<b>14,457.0</b>
Univ of Alaska Fairbanks	Cooperative Extension Service (AR 78775)	N	ConfCom	FY2015 Conference Committee	82	25	0	5,273.9	2,236.5	497.7	3,501.7	11,509.8
Univ of Alaska Fairbanks	Cooperative Extension Service (AR 78775)	N	Trout	Allocation Transfers to Align Budgets with Anticipated Revenue (ADN: 45-2015-0005)	0	0	0	-774.0	0.0	0.0	0.0	-774.0
Univ of Alaska Fairbanks	Cooperative Extension Service (AR 78775)	N	LIT	Align Authority with Anticipated Expenditures (ADN: 45-2015-0011)	0	0	0	0.0	0.0	0.0	0.0	0.0
Univ of Alaska Fairbanks	Cooperative Extension Service (AR 78775)	N	PosAdj	Budget Implementation Revision (ADN: 45-2015-0012)	-7	-2	0	0.0	0.0	0.0	0.0	0.0
<b>Cooperative Extension Service (AR 78775) total:</b>					<b>75</b>	<b>23</b>	<b>0</b>	<b>4,499.9</b>	<b>2,236.5</b>	<b>497.7</b>	<b>3,501.7</b>	<b>10,735.8</b>
Univ of Alaska Southeast	Juneau Campus (AR 78790)	N	ConfCom	FY2015 Conference Committee	263	11	0	23,611.0	15,924.1	1,904.4	3,370.0	44,809.5

**Change Record Summary (1079)**  
**University of Alaska**

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**Scenario:** FY2016 Work in Progress Budget (12101)

RDU	Component	Language	Trans Type	Change Record Title	PFT	PPT	Non Perm	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total
Univ of Alaska Southeast	Juneau Campus (AR 78790)	N	Trin	Allocation Transfers to Align Budgets with Anticipated Revenue (ADN: 45-2015-0004)	0	0	0	0.0	0.0	0.0	500.0	500.0
Univ of Alaska Southeast	Juneau Campus (AR 78790)	N	Trout	Allocation Transfers to Align Budgets with Anticipated Revenue (ADN: 45-2015-0005)	0	0	0	-689.1	0.0	0.0	0.0	-689.1
Univ of Alaska Southeast	Juneau Campus (AR 78790)	N	Trin	Allocation Transfers to Align Budgets with Anticipated Revenue (ADN: 45-2015-0006)	0	0	0	0.0	0.0	200.0	0.0	200.0
Univ of Alaska Southeast	Juneau Campus (AR 78790)	N	Trout	Allocation Transfers to Align Budgets with Anticipated Revenue (ADN: 45-2015-0007)	0	0	0	0.0	-304.4	0.0	0.0	-304.4
Univ of Alaska Southeast	Juneau Campus (AR 78790)	N	Trout	Allocation Transfers to Align Budgets with Anticipated Revenue (ADN: 45-2015-0009)	0	0	0	0.0	-37.7	0.0	0.0	-37.7
Univ of Alaska Southeast	Juneau Campus (AR 78790)	N	LIT	Align Authority with Anticipated Expenditures (ADN: 45-2015-0011)	0	0	0	0.0	0.0	0.0	0.0	0.0
Univ of Alaska Southeast	Juneau Campus (AR 78790)	N	PosAdj	Budget Implementation Revision (ADN: 45-2015-0012)	5	1	0	0.0	0.0	0.0	0.0	0.0
<b>Juneau Campus (AR 78790) total:</b>					<b>268</b>	<b>12</b>	<b>0</b>	<b>22,921.9</b>	<b>15,582.0</b>	<b>2,104.4</b>	<b>3,870.0</b>	<b>44,478.3</b>
Univ of Alaska Southeast	Ketchikan Campus (AR 78800)	N	ConfCom	FY2015 Conference Committee	34	4	0	2,819.8	1,886.2	171.7	850.0	5,727.7
Univ of Alaska Southeast	Ketchikan Campus (AR 78800)	N	Trout	Allocation Transfers to Align Budgets with Anticipated Revenue (ADN: 45-2015-0005)	0	0	0	-122.4	0.0	0.0	0.0	-122.4
Univ of Alaska Southeast	Ketchikan Campus (AR 78800)	N	Trin	Allocation Transfers to Align Budgets with Anticipated Revenue (ADN: 45-2015-0007)	0	0	0	0.0	8.0	0.0	0.0	8.0
Univ of Alaska Southeast	Ketchikan Campus (AR 78800)	N	Trout	Allocation Transfers to Align Budgets with Anticipated Revenue (ADN: 45-2015-0009)	0	0	0	0.0	-32.6	0.0	0.0	-32.6
Univ of Alaska Southeast	Ketchikan Campus (AR 78800)	N	LIT	Align Authority with Anticipated Expenditures (ADN: 45-2015-0011)	0	0	0	0.0	0.0	0.0	0.0	0.0
Univ of Alaska Southeast	Ketchikan Campus (AR 78800)	N	PosAdj	Budget Implementation Revision (ADN: 45-2015-0012)	5	0	0	0.0	0.0	0.0	0.0	0.0
<b>Ketchikan Campus (AR 78800) total:</b>					<b>39</b>	<b>4</b>	<b>0</b>	<b>2,697.4</b>	<b>1,861.6</b>	<b>171.7</b>	<b>850.0</b>	<b>5,580.7</b>
Univ of Alaska Southeast	Sitka Campus (AR 78808)	N	ConfCom	FY2015 Conference Committee	58	4	0	3,703.9	3,416.4	227.1	1,157.2	8,504.6
Univ of Alaska Southeast	Sitka Campus (AR 78808)	N	Trout	Allocation Transfers to Align Budgets with Anticipated Revenue (ADN: 45-2015-0005)	0	0	0	-171.3	0.0	0.0	0.0	-171.3

**Change Record Summary (1079)**  
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**Scenario:** FY2016 Work in Progress Budget (12101)

<b>RDU</b>	<b>Component</b>	<b>Language</b>	<b>Trans Type</b>	<b>Change Record Title</b>	<b>PFT</b>	<b>PPT</b>	<b>Non Perm</b>	<b>Unrestricted Gen (UGF)</b>	<b>Designated Gen (DGF)</b>	<b>Other Funds</b>	<b>Federal Funds</b>	<b>Total</b>
Univ of Alaska Southeast	Sitka Campus (AR 78808)	N	Trout	Allocation Transfers to Align Budgets with Anticipated Revenue (ADN: 45-2015-0007)	0	0	0	0.0	-194.8	0.0	0.0	-194.8
Univ of Alaska Southeast	Sitka Campus (AR 78808)	N	Trin	Allocation Transfers to Align Budgets with Anticipated Revenue (ADN: 45-2015-0009)	0	0	0	0.0	117.7	0.0	0.0	117.7
Univ of Alaska Southeast	Sitka Campus (AR 78808)	N	LIT	Align Authority with Anticipated Expenditures (ADN: 45-2015-0011)	0	0	0	0.0	0.0	0.0	0.0	0.0
Univ of Alaska Southeast	Sitka Campus (AR 78808)	N	PosAdj	Budget Implementation Revision (ADN: 45-2015-0012)	4	0	0	0.0	0.0	0.0	0.0	0.0
<b>Sitka Campus (AR 78808) total:</b>					<b>62</b>	<b>4</b>	<b>0</b>	<b>3,532.6</b>	<b>3,339.3</b>	<b>227.1</b>	<b>1,157.2</b>	<b>8,256.2</b>
<b>University of Alaska Totals:</b>					<b>4,712</b>	<b>222</b>	<b>0</b>	<b>373,655.4</b>	<b>326,702.7</b>	<b>86,659.7</b>	<b>150,852.7</b>	<b>937,870.5</b>

**Change Record Summary (1079)**  
**Alaska Court System**

**DRAFT**

**Scenario:** FY2016 Work in Progress Budget (12101)

RDU	Component	Language	Trans Type	Change Record Title	PFT	PPT	Non Perm	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total
Alaska Court System	Appellate Courts (AR 76100)	N	ConfCom	FY2015 Conference Committee	56	1	14	7,283.7	0.0	0.0	0.0	7,283.7
Alaska Court System	Appellate Courts (AR 76100)	N	PosAdj	Delete 14 Nonpermanent Positions	0	0	-14	0.0	0.0	0.0	0.0	0.0
<b>Appellate Courts (AR 76100) total:</b>					<b>56</b>	<b>1</b>	<b>0</b>	<b>7,283.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7,283.7</b>
Alaska Court System	Trial Courts (AR 76200)	N	ConfCom	FY2015 Conference Committee	610	42	2	87,598.6	0.0	1,485.7	1,116.0	90,200.3
Alaska Court System	Trial Courts (AR 76200)	N	Inc	Security Screening Services	0	0	0	320.0	0.0	0.0	0.0	320.0
Alaska Court System	Trial Courts (AR 76200)	N	Inc	Life-Cycle Replacement of Computer Systems	0	0	0	100.0	0.0	0.0	0.0	100.0
Alaska Court System	Trial Courts (AR 76200)	N	Inc	Funding for Increased Trials	0	0	0	274.8	0.0	0.0	0.0	274.8
Alaska Court System	Trial Courts (AR 76200)	N	Inc	Facility Operations and Maintenance	0	0	0	285.9	0.0	0.0	0.0	285.9
Alaska Court System	Trial Courts (AR 76200)	N	Inc	Data Exchanges with the Department of Corrections	0	0	0	150.0	0.0	0.0	0.0	150.0
Alaska Court System	Trial Courts (AR 76200)	N	Dec	FY2016 JRS Rate Reduction From 39.79% to 39.66%	0	0	0	-17.8	0.0	0.0	0.0	-17.8
<b>Trial Courts (AR 76200) total:</b>					<b>610</b>	<b>42</b>	<b>2</b>	<b>88,711.5</b>	<b>0.0</b>	<b>1,485.7</b>	<b>1,116.0</b>	<b>91,313.2</b>
Alaska Court System	Administration and Support (AR 76300)	N	ConfCom	FY2015 Conference Committee	84	3	0	10,692.1	0.0	0.0	209.6	10,901.7
<b>Administration and Support (AR 76300) total:</b>					<b>84</b>	<b>3</b>	<b>0</b>	<b>10,692.1</b>	<b>0.0</b>	<b>0.0</b>	<b>209.6</b>	<b>10,901.7</b>
Therapeutic Courts	Therapeutic Courts (AR 76800)	N	ConfCom	FY2015 Conference Committee	9	3	0	4,565.9	518.0	481.3	0.0	5,565.2
Therapeutic Courts	Therapeutic Courts (AR 76800)	N	OTI	Reverse Mental Health Trust Recommendation	0	0	0	0.0	0.0	-460.3	0.0	-460.3
Therapeutic Courts	Therapeutic Courts (AR 76800)	N	IncT	MH Trust: Dis Justice - Grant 1935 Juneau Mental Health Court (FY14-FY16)	0	0	0	0.0	0.0	204.4	0.0	204.4
Therapeutic Courts	Therapeutic Courts (AR 76800)	N	IncT	MH Trust: Dis Justice - Grant 1934 Fairbanks Juvenile Therapeutic Court (FY15-FY17)	0	0	0	0.0	0.0	245.9	0.0	245.9
Therapeutic Courts	Therapeutic Courts (AR 76800)	N	IncOTI	MH Trust: Dis Justice - Grant 569 Criminal Justice Diversion Project	0	0	0	0.0	0.0	150.0	0.0	150.0
<b>Therapeutic Courts (AR 76800) total:</b>					<b>9</b>	<b>3</b>	<b>0</b>	<b>4,565.9</b>	<b>518.0</b>	<b>621.3</b>	<b>0.0</b>	<b>5,705.2</b>
Commission on Judicial Conduct	Commission on Judicial Conduct (AR 76400)	N	ConfCom	FY2015 Conference Committee	2	0	0	416.3	0.0	0.0	0.0	416.3
<b>Commission on Judicial Conduct (AR 76400) total:</b>					<b>2</b>	<b>0</b>	<b>0</b>	<b>416.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>416.3</b>
Judicial Council	Judicial Council (AR 76500)	N	ConfCom	FY2015 Conference Committee	6	1	5	1,112.5	0.0	0.0	0.0	1,112.5

**Change Record Summary (1079)**  
**Alaska Court System**

**DRAFT**

**Scenario:** FY2016 Work in Progress Budget (12101)

<b>RDU</b>	<b>Component</b>	<b>Language</b>	<b>Trans Type</b>	<b>Change Record Title</b>	<b>PFT</b>	<b>PPT</b>	<b>Non Perm</b>	<b>Unrestricted Gen (UGF)</b>	<b>Designated Gen (DGF)</b>	<b>Other Funds</b>	<b>Federal Funds</b>	<b>Total</b>
Judicial Council	Judicial Council (AR 76500)	N	FisNot	Omnibus Crime/Corrections/Recidivism Bill Ch83 SLA2014 (SB64) (Sec2 Ch16 SLA2014 P47 L27 (HB266))	1	1	0	197.2	0.0	0.0	0.0	197.2
Judicial Council	Judicial Council (AR 76500)	N	OTI	SB64 Year 2 Fiscal Note - Back out one-time costs	0	0	0	-3.4	0.0	0.0	0.0	-3.4
<b>Judicial Council (AR 76500) total:</b>					<b>7</b>	<b>2</b>	<b>5</b>	<b>1,306.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,306.3</b>
<b>Alaska Court System Totals:</b>					<b>768</b>	<b>51</b>	<b>7</b>	<b>112,975.8</b>	<b>518.0</b>	<b>2,107.0</b>	<b>1,325.6</b>	<b>116,926.4</b>

**Change Record Summary (1079)**  
Legislature

**DRAFT**

**Scenario:** FY2016 Work in Progress Budget (12101)

RDU	Component	Language	Trans Type	Change Record Title	PFT	PPT	Non Perm	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total
Budget and Audit Committee	Legislative Audit (AR 69570)	N	ConfCom	FY2015 Conference Committee	42	2	0	6,206.3	0.0	300.0	0.0	6,506.3
Budget and Audit Committee	Legislative Audit (AR 69570)	N	FisNot	Studies on Education Funding Ch15 SLA2014 (HB278) (Sec10 Ch18 SLA2014 P98 L10 (SB119))	0	0	0	650.0	0.0	0.0	0.0	650.0
Budget and Audit Committee	Legislative Audit (AR 69570)	N	PosAdj	Add Deputy Legislative Auditor Position	1	0	0	0.0	0.0	0.0	0.0	0.0
Budget and Audit Committee	Legislative Audit (AR 69570)	N	Misadj	Studies on Education Funding Ch15 SLA2014 (HB278) (Sec10 Ch18 SLA2014 P98 L10 (SB119))	0	0	0	-650.0	0.0	0.0	0.0	-650.0
Budget and Audit Committee	Legislative Audit (AR 69570)	N	LIT	Align Authority with Anticipated Expenditures	0	0	0	0.0	0.0	0.0	0.0	0.0
Budget and Audit Committee	Legislative Audit (AR 69570)	N	OTI	Reverse IT Training and Consulting (FY14-FY15)	0	0	0	-100.0	0.0	0.0	0.0	-100.0
Budget and Audit Committee	Legislative Audit (AR 69570)	N	OTI	Remove Studies on Education Funding Ch15 SLA2014 (HB278) (Sec10 Ch18 SLA2014 P98 L10 (SB119))	0	0	0	-650.0	0.0	0.0	0.0	-650.0
Budget and Audit Committee	Legislative Audit (AR 69570)	N	OTI	Reduce State Agency Performance Audits Ch19 SLA2013 (HB30) (Sec2 Ch14 SLA2013 P44 L16) (HB65)	0	0	0	-153.0	0.0	0.0	0.0	-153.0
<b>Legislative Audit (AR 69570) total:</b>					<b>43</b>	<b>2</b>	<b>0</b>	<b>5,303.3</b>	<b>0.0</b>	<b>300.0</b>	<b>0.0</b>	<b>5,603.3</b>
Budget and Audit Committee	Legislative Finance (AR 69580)	N	ConfCom	FY2015 Conference Committee	41	7	0	8,854.4	0.0	0.0	0.0	8,854.4
Budget and Audit Committee	Legislative Finance (AR 69580)	N	FisNot	Indirect Expenditure Report Ch61 SLA2014 (HB306) (Sec2 Ch16 SLA2014 P46 L7 (HB266))	0	0	0	25.0	0.0	0.0	0.0	25.0
Budget and Audit Committee	Legislative Finance (AR 69580)	N	PosAdj	Change Secretaries from Part-Time to Full-Time	4	-4	0	0.0	0.0	0.0	0.0	0.0
Budget and Audit Committee	Legislative Finance (AR 69580)	N	LIT	Align Authority with Anticipated Expenditures	0	0	0	0.0	0.0	0.0	0.0	0.0
Budget and Audit Committee	Legislative Finance (AR 69580)	N	OTI	Reverse Indirect Expenditure Report Ch61 SLA2014 (HB306) (Sec2 Ch16 SLA2014 P46 L7 (HB266))	0	0	0	-25.0	0.0	0.0	0.0	-25.0
<b>Legislative Finance (AR 69580) total:</b>					<b>45</b>	<b>3</b>	<b>0</b>	<b>8,854.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8,854.4</b>
Budget and Audit Committee	Committee Expenses (AR 69590)	N	ConfCom	FY2015 Conference Committee	3	1	0	3,052.6	0.0	0.0	0.0	3,052.6
Budget and Audit Committee	Committee Expenses (AR 69590)	N	Misadj	Studies on Education Funding Ch15 SLA2014 (HB278) (Sec10 Ch18 SLA2014 P98 L10 (SB119))	0	0	0	650.0	0.0	0.0	0.0	650.0
<b>Committee Expenses (AR 69590) total:</b>					<b>3</b>	<b>1</b>	<b>0</b>	<b>3,702.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,702.6</b>

**Change Record Summary (1079)**  
Legislature

**DRAFT**

**Scenario:** FY2016 Work in Progress Budget (12101)

RDU	Component	Language	Trans Type	Change Record Title	PFT	PPT	Non Perm	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total
Legislative Council	Salaries and Allowances (AR 69700)	N	ConfCom	FY2015 Conference Committee	60	0	0	7,619.8	0.0	0.0	0.0	7,619.8
<b>Salaries and Allowances (AR 69700) total:</b>					<b>60</b>	<b>0</b>	<b>0</b>	<b>7,619.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7,619.8</b>
Legislative Council	Administrative Services (AR 69710)	N	ConfCom	FY2015 Conference Committee	70	44	0	13,294.8	3.0	56.0	0.0	13,353.8
Legislative Council	Administrative Services (AR 69710)	N	Trin	Transfer from Council and Subcommittees	0	0	0	100.0	0.0	0.0	0.0	100.0
Legislative Council	Administrative Services (AR 69710)	N	PosAdj	Legislative Information Office Teleconference Moderator Positions	0	6	0	0.0	0.0	0.0	0.0	0.0
Legislative Council	Administrative Services (AR 69710)	N	PosAdj	Change Administrative Assistants from Part-Time to Full-Time	2	-2	0	0.0	0.0	0.0	0.0	0.0
<b>Administrative Services (AR 69710) total:</b>					<b>72</b>	<b>48</b>	<b>0</b>	<b>13,394.8</b>	<b>3.0</b>	<b>56.0</b>	<b>0.0</b>	<b>13,453.8</b>
Legislative Council	Council and Subcommittees (AR 69740)	N	ConfCom	FY2015 Conference Committee	2	1	0	1,415.0	0.0	0.0	0.0	1,415.0
Legislative Council	Council and Subcommittees (AR 69740)	N	FisNot	Task Force on Unmanned Aircraft Systems (HCR15) (Sec2 Ch16 SLA2014 P47 L1 (HB266))	0	0	0	8.9	0.0	0.0	0.0	8.9
Legislative Council	Council and Subcommittees (AR 69740)	Y	CarryFwd	Alaska Arctic Policy Commission Lapse Extension Sec50 Ch18 SLA2014 P138 L10 (SB119) (FY14-FY15)	0	0	0	0.5	0.0	0.0	0.0	0.5
Legislative Council	Council and Subcommittees (AR 69740)	Y	CarryFwd	Alaska Arctic Policy Commission Lapse Extension Sec30a Ch18 SLA2014 P113 L18 (SB119) (FY13-FY15)	0	0	0	98.5	0.0	0.0	0.0	98.5
Legislative Council	Council and Subcommittees (AR 69740)	Y	CarryFwd	Alaska Arctic Policy Commission Lapse Extension Sec30b Ch18 SLA2014 P113 L26 (SB119) (FY12-FY15)	0	0	0	1.8	0.0	0.0	0.0	1.8
Legislative Council	Council and Subcommittees (AR 69740)	N	Trout	Transfer to Administrative Services	0	0	0	-100.0	0.0	0.0	0.0	-100.0
Legislative Council	Council and Subcommittees (AR 69740)	Y	OTI	Reverse Alaska Arctic Policy Commission Lapse Extension Sec50 Ch18 SLA2014 P138 L10 (SB119) Lapses 6/30/2015	0	0	0	-0.5	0.0	0.0	0.0	-0.5
Legislative Council	Council and Subcommittees (AR 69740)	Y	OTI	Reverse Alaska Arctic Policy Commission Lapse Extension Sec30b Ch18 SLA2014 P113 L26 (SB119) Lapses 6/30/2015	0	0	0	-1.8	0.0	0.0	0.0	-1.8
Legislative Council	Council and Subcommittees (AR 69740)	Y	OTI	Reverse Alaska Arctic Policy Commission Lapse Extension Sec30a Ch18 SLA2014 P113 L18 (SB119) Lapses 6/30/2015	0	0	0	-98.5	0.0	0.0	0.0	-98.5

**Change Record Summary (1079)**  
Legislature

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**Scenario:** FY2016 Work in Progress Budget (12101)

RDU	Component	Language	Trans Type	Change Record Title	PFT	PPT	Non Perm	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total
Legislative Council	Council and Subcommittees (AR 69740)	N	OTI	Remove Alaska Arctic Policy Commission Sec2 Ch15 SLA2012 P48 L4 (HCR23)	0	0	0	-66.3	0.0	0.0	0.0	-66.3
<b>Council and Subcommittees (AR 69740) total:</b>					<b>2</b>	<b>1</b>	<b>0</b>	<b>1,257.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,257.6</b>
Legislative Council	Legal and Research Services (AR 69760)	N	ConfCom	FY2015 Conference Committee	19	18	0	4,821.8	0.0	0.0	0.0	4,821.8
<b>Legal and Research Services (AR 69760) total:</b>					<b>19</b>	<b>18</b>	<b>0</b>	<b>4,821.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4,821.8</b>
Legislative Council	Ethics Committee (AR 69770)	N	ConfCom	FY2015 Conference Committee	1	1	0	252.4	0.0	0.0	0.0	252.4
<b>Ethics Committee (AR 69770) total:</b>					<b>1</b>	<b>1</b>	<b>0</b>	<b>252.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>252.4</b>
Legislative Council	Office of Victims Rights (AR 69780)	N	ConfCom	FY2015 Conference Committee	7	0	0	968.3	0.0	0.0	0.0	968.3
<b>Office of Victims Rights (AR 69780) total:</b>					<b>7</b>	<b>0</b>	<b>0</b>	<b>968.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>968.3</b>
Legislative Council	Ombudsman (AR 69790)	N	ConfCom	FY2015 Conference Committee	10	0	0	1,269.7	0.0	0.0	0.0	1,269.7
<b>Ombudsman (AR 69790) total:</b>					<b>10</b>	<b>0</b>	<b>0</b>	<b>1,269.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,269.7</b>
Legislative Council	LEG State Facilities Rent (AR 69795)	N	ConfCom	FY2015 Conference Committee	0	0	0	5,576.6	0.0	0.0	0.0	5,576.6
<b>LEG State Facilities Rent (AR 69795) total:</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>5,576.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5,576.6</b>
Legislative Operating Budget	Legislative Operating Budget (AR 70326)	N	ConfCom	FY2015 Conference Committee	0	0	0	12,630.1	0.0	0.0	0.0	12,630.1
Legislative Operating Budget	Legislative Operating Budget (AR 70326)	Y	CarryFwd	Council of State Governments Conferences Sec1 Ch14 SLA2013 P42 L25 (HB65) (FY14-FY15)	0	0	0	141.3	0.0	0.0	0.0	141.3
Legislative Operating Budget	Legislative Operating Budget (AR 70326)	N	Trin	Transfer from Session Expenses	0	0	0	220.0	0.0	0.0	0.0	220.0
Legislative Operating Budget	Legislative Operating Budget (AR 70326)	N	OTI	Reverse Council of State Governments Conferences Sec1 Ch14 SLA2013 P42 L25 (HB65) (FY14-FY15)	0	0	0	-141.3	0.0	0.0	0.0	-141.3
<b>Legislative Operating Budget (AR 70326) total:</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>12,850.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12,850.1</b>
Legislative Operating Budget	Session Expenses (AR 69730)	N	ConfCom	FY2015 Conference Committee	0	224	0	10,258.5	63.4	33.5	0.0	10,355.4
Legislative Operating Budget	Session Expenses (AR 69730)	Y	CarryFwd	Council of State Governments Conferences Sec48b Ch16 SLA2013 P151 L15 (SB18) (FY13-FY15)	0	0	0	475.7	0.0	0.0	0.0	475.7
Legislative Operating Budget	Session Expenses (AR 69730)	N	Trout	Transfer to Legislative Operating Budget	0	0	0	-220.0	0.0	0.0	0.0	-220.0

**Change Record Summary (1079)**  
**Legislature**

**DRAFT**

**Scenario:** FY2016 Work in Progress Budget (12101)

RDU	Component	Language	Trans Type	Change Record Title	PFT	PPT	Non Perm	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total
Legislative Operating Budget	Session Expenses (AR 69730)		Y OTI	Reverse Council of State Governments Conferences Sec48b Ch16 SLA2013 P151 L8 (SB18) (FY13-FY15)	0	0	0	-475.7	0.0	0.0	0.0	-475.7
				<b>Session Expenses (AR 69730) total:</b>	<b>0</b>	<b>224</b>	<b>0</b>	<b>10,038.5</b>	<b>63.4</b>	<b>33.5</b>	<b>0.0</b>	<b>10,135.4</b>
				<b>Legislature Totals:</b>	<b>262</b>	<b>298</b>	<b>0</b>	<b>75,909.9</b>	<b>66.4</b>	<b>389.5</b>	<b>0.0</b>	<b>76,365.8</b>

**Change Record Summary (1079)**  
**Branch-wide Unallocated Appropriations**

**DRAFT**

**Scenario:** FY2016 Work in Progress Budget (12101)

RDU	Component	Language	Trans Type	Change Record Title	PFT	PPT	Non Perm	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total
Fuel Branch-wide Unallocated	Fuel Branch-wide Approps (AR 0)		Y IncM	Estimated FY2015 Funding Sec23a Ch16 SLA2014 P78 L30 (HB266)	0	0	0	13,500.0	0.0	0.0	0.0	13,500.0
Fuel Branch-wide Unallocated	Fuel Branch-wide Approps (AR 0)		Y IncM	Estimated FY2015 Funding Sec23b Ch16 SLA2014 P79 L5 (HB266)	0	0	0	13,500.0	0.0	0.0	0.0	13,500.0
Fuel Branch-wide Unallocated	Fuel Branch-wide Approps (AR 0)		Y OTI	Reverse Estimated FY2015 Funding Sec23b Ch16 SLA2014 P79 L5 (HB266)	0	0	0	-13,500.0	0.0	0.0	0.0	-13,500.0
Fuel Branch-wide Unallocated	Fuel Branch-wide Approps (AR 0)		Y OTI	Reverse Estimated FY2015 Funding Sec23a Ch16 SLA2014 P78 L30 (HB266)	0	0	0	-13,500.0	0.0	0.0	0.0	-13,500.0
Fuel Branch-wide Unallocated	Fuel Branch-wide Approps (AR 0)		Y IncM	Estimated FY2016 Funding - \$90 ppb	0	0	0	20,000.0	0.0	0.0	0.0	20,000.0
<b>Fuel Branch-wide Approps (AR 0) total:</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>20,000.0</b>
Salary and Benefits Changes	Salary and Benefit Changes (AR 0)		N SalAdj	Estimated Legislature and Courts Salary Adjustments	0	0	0	3,091.1	0.0	0.0	0.0	3,091.1
<b>Salary and Benefit Changes (AR 0) total:</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>3,091.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,091.1</b>
<b>Branch-wide Unallocated Appropriations Totals:</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>23,091.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23,091.1</b>

**Change Record Summary (1079)**

**DRAFT**

**Debt Service**

**Scenario:** FY2016 Work in Progress Budget (12101)

RDU	Component	Language	Trans Type	Change Record Title	PFT	PPT	Non Perm	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total
Debt Service	AK Clean Water Revenue Bonds (AR 0)	Y	IncM	FY2015 Funding Sec25c Ch16 SLA2014 P81 L26 (HB266)	0	0	0	0.0	0.0	1,601.7	0.0	1,601.7
Debt Service	AK Clean Water Revenue Bonds (AR 0)	Y	OTI	Reverse FY2015 Funding Sec25c Ch16 SLA2014 P81 L26 (HB266)	0	0	0	0.0	0.0	-1,601.7	0.0	-1,601.7
Debt Service	AK Clean Water Revenue Bonds (AR 0)	Y	IncM	FY2016 Funding	0	0	0	0.0	0.0	1,682.7	0.0	1,682.7
<b>AK Clean Water Revenue Bonds (AR 0) total:</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,682.7</b>	<b>0.0</b>	<b>1,682.7</b>
Debt Service	AK Drinking Water Revenue Bonds (AR 0)	Y	IncM	FY2015 Funding Sec25d Ch16 SLA2014 P81 L31 (HB266)	0	0	0	0.0	0.0	1,691.7	0.0	1,691.7
Debt Service	AK Drinking Water Revenue Bonds (AR 0)	Y	OTI	Reverse FY2015 Funding Sec25d Ch16 SLA2014 P81 L31 (HB266)	0	0	0	0.0	0.0	-1,691.7	0.0	-1,691.7
Debt Service	AK Drinking Water Revenue Bonds (AR 0)	Y	IncM	FY2016 Funding	0	0	0	0.0	0.0	1,776.5	0.0	1,776.5
<b>AK Drinking Water Revenue Bonds (AR 0) total:</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,776.5</b>	<b>0.0</b>	<b>1,776.5</b>
Debt Service	Capital Proj. Debt Reimbursement (AR 0)	Y	IncM	FY2015 Funding - HB528 AEA Power Projects Sec25e3 Ch16 SLA2014 P82 L29 (HB266) (ADN: 08-2015-0007)	0	0	0	1,294.9	0.0	0.0	0.0	1,294.9
Debt Service	Capital Proj. Debt Reimbursement (AR 0)	Y	IncM	FY2015 Funding - HB528 University of Alaska Sec25e1 Ch16 SLA2014 P82 L10 (HB266) (ADN: 45-2015-0002)	0	0	0	1,216.1	0.0	0.0	0.0	1,216.1
Debt Service	Capital Proj. Debt Reimbursement (AR 0)	Y	IncM	FY2015 Funding - DOTPF Municipal Projects Sec25e2 Ch16 SLA2014 P82 L14 (HB266)	0	0	0	2,961.0	0.0	0.0	0.0	2,961.0
Debt Service	Capital Proj. Debt Reimbursement (AR 0)	Y	OTI	Reverse FY2015 Funding - HB528 University of Alaska Sec25e1 Ch16 SLA2014 P82 L10 (HB266)	0	0	0	-1,216.1	0.0	0.0	0.0	-1,216.1
Debt Service	Capital Proj. Debt Reimbursement (AR 0)	Y	OTI	Reverse FY2015 Funding - HB528 AEA Power Projects Sec25e3 Ch16 SLA2014 P82 L29 (HB266)	0	0	0	-1,294.9	0.0	0.0	0.0	-1,294.9
Debt Service	Capital Proj. Debt Reimbursement (AR 0)	Y	OTI	Reverse FY2015 Funding - DOTPF Municipal Projects Sec25e2 Ch16 SLA2014 P82 L14 (HB266)	0	0	0	-2,961.0	0.0	0.0	0.0	-2,961.0
Debt Service	Capital Proj. Debt Reimbursement (AR 0)	Y	IncM	FY2016 Funding - HB528 University of Alaska	0	0	0	1,219.3	0.0	0.0	0.0	1,219.3
Debt Service	Capital Proj. Debt Reimbursement (AR 0)	Y	IncM	FY2016 Funding - HB528 AEA Power Projects	0	0	0	1,294.9	0.0	0.0	0.0	1,294.9
Debt Service	Capital Proj. Debt Reimbursement (AR 0)	Y	IncM	FY2016 Funding - DOTPF Municipal Projects	0	0	0	2,085.2	0.0	0.0	0.0	2,085.2
<b>Capital Proj. Debt Reimbursement (AR 0) total:</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>4,599.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4,599.4</b>

**Change Record Summary (1079)**

**DRAFT**

**Debt Service**

**Scenario:** FY2016 Work in Progress Budget (12101)

RDU	Component	Language	Trans Type	Change Record Title	PFT	PPT	Non Perm	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total
Debt Service	Certificates of Participation (AR 0)	Y	IncM	FY2015 Funding Sec25f Ch16 SLA2014 P83 L3 (HB266) (ADN: 35-2015-0001)	0	0	0	4,569.2	0.0	0.0	0.0	4,569.2
Debt Service	Certificates of Participation (AR 0)	Y	OTI	Reverse FY2015 Funding Sec25f Ch16 SLA2014 P83 L3 (HB266)	0	0	0	-4,569.2	0.0	0.0	0.0	-4,569.2
Debt Service	Certificates of Participation (AR 0)	Y	IncM	FY2016 Funding	0	0	0	4,655.2	0.0	0.0	0.0	4,655.2
<b>Certificates of Participation (AR 0) total:</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>4,655.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4,655.2</b>
Debt Service	Administration Lease Financing (AR 0)	Y	IncM	FY2015 Funding for the Atwood Building Sec25g1 Ch16 SLA2014 P83 L10 (HB266) (ADN: 02-2015-0004)	0	0	0	3,467.0	0.0	0.0	0.0	3,467.0
Debt Service	Administration Lease Financing (AR 0)	Y	IncM	FY2015 Funding for the Linny Pacillo Parking Garage Sec25g2 Ch16 SLA2014 P83 L11 (HB266) (ADN: 02-2015-0005)	0	0	0	3,303.5	0.0	0.0	0.0	3,303.5
Debt Service	Administration Lease Financing (AR 0)	Y	OTI	Reverse FY2015 Funding for the Linny Pacillo Parking Garage Sec25g2 Ch16 SLA2014 P83 L11 (HB266)	0	0	0	-3,303.5	0.0	0.0	0.0	-3,303.5
Debt Service	Administration Lease Financing (AR 0)	Y	OTI	Reverse FY2015 Funding for the Atwood Building Sec25g1 Ch16 SLA2014 P83 L10 (HB266)	0	0	0	-3,467.0	0.0	0.0	0.0	-3,467.0
Debt Service	Administration Lease Financing (AR 0)	Y	IncM	FY2016 Funding for the Linny Pacillo Parking Garage	0	0	0	3,303.5	0.0	0.0	0.0	3,303.5
Debt Service	Administration Lease Financing (AR 0)	Y	IncM	FY2016 Funding for the Atwood Building	0	0	0	3,467.0	0.0	0.0	0.0	3,467.0
<b>Administration Lease Financing (AR 0) total:</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>6,770.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6,770.5</b>
Debt Service	General Obligation (AR 0)	Y	IncM	FY2015 Funding Series 2013B Sec25h11-12 Ch16 SLA2014 P84 L23-29 (HB266) (ADN: 35-2015-0005)	0	0	0	16,160.9	0.0	0.0	0.0	16,160.9
Debt Service	General Obligation (AR 0)	Y	IncM	FY2015 Funding Series 2009A Sec25h1-2 Ch16 SLA2014 P83 L14-20 (HB266) (ADN: 35-2015-0002)	0	0	0	12,956.4	0.0	0.0	0.0	12,956.4
Debt Service	General Obligation (AR 0)	Y	IncM	FY2015 Series 2010AB Receipts from Build America Bond Credit Payments Sec25h3 Ch16 SLA2014 P83 L21 (HB266) (ADN: 35-2015-0003)	0	0	0	0.0	0.0	0.0	2,194.0	2,194.0
Debt Service	General Obligation (AR 0)	Y	IncM	FY2015 Series 2010AB Qualified School Construction Bond Interest Subsidy Payments Sec25h4 Ch16 SLA2014 P83 L26 (HB266) (ADN: 35-2015-0003)	0	0	0	0.0	0.0	0.0	2,227.8	2,227.8

**Change Record Summary (1079)**

**DRAFT**

**Debt Service**

**Scenario:** FY2016 Work in Progress Budget (12101)

RDU	Component	Language	Trans Type	Change Record Title	PFT	PPT	Non Perm	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total
Debt Service	General Obligation (AR 0)	Y	IncM	FY2015 Funding Series 2010AB Sec25h5-6 Ch16 SLA2014 P83 L31 and P84 L4 (HB266) (ADN: 35-2015-0003)	0	0	0	4,737.1	0.0	0.0	0.0	4,737.1
Debt Service	General Obligation (AR 0)	Y	IncM	FY2015 Funding Series 2012A Sec25h7 Ch16 SLA2014 P84 L8 (HB266) (ADN: 35-2015-0004)	0	0	0	29,277.8	0.0	0.0	0.0	29,277.8
Debt Service	General Obligation (AR 0)	Y	IncM	FY2015 Funding Series 2013A Sec25h8-10 Ch16 SLA2014 P84 L11-22 (HB266) (ADN: 35-2015-0005)	0	0	0	33.2	0.0	0.0	427.7	460.9
Debt Service	General Obligation (AR 0)	Y	IncM	FY2015 Arbitrage Rebate Sec25h15 Ch16 SLA2014 P85 L5 (HB266) (ADN: 35-2015-0008)	0	0	0	100.0	0.0	0.0	0.0	100.0
Debt Service	General Obligation (AR 0)	Y	IncM	FY2015 Funding Series 2014A Sec25h13 Ch16 SLA2014 P84 L30 (HB266) (ADN: 35-2015-0006)	0	0	0	10,000.0	0.0	0.0	0.0	10,000.0
Debt Service	General Obligation (AR 0)	Y	IncM	FY2015 Trustee Fees 2009A, 2010A, 2010B, 2012A, 2013B, and 2014A Sec25h14 Ch16 SLA2014 P85 L2 (HB266) (ADN: 35-2015-0007)	0	0	0	5.3	0.0	0.0	0.0	5.3
Debt Service	General Obligation (AR 0)	Y	Language	FY2015 Cash Flow Deficiency Sec25h16-17 Ch16 SLA2014 P85 L8-16 (HB266)	0	0	0	0.0	0.0	0.0	0.0	0.0
Debt Service	General Obligation (AR 0)	Y	CarryFwd	Expenses Incidental to the Sale and Issuance of General Obligation Bonds (HB286) (Sec26a Ch17 SLA2012 P179) (FY13-FY16)	0	0	0	0.0	0.0	3,273.4	0.0	3,273.4
Debt Service	General Obligation (AR 0)	Y	OTI	Reverse FY2015 Trustee Fees 2009A, 2010A, 2010B, 2012A, 2013B, and 2014A Sec25h14 Ch16 SLA2014 P85 L2 (HB266)	0	0	0	-5.3	0.0	0.0	0.0	-5.3
Debt Service	General Obligation (AR 0)	Y	OTI	Reverse FY2015 Series 2010AB Receipts from Build America Bond Credit Payments Sec25h3 Ch16 SLA2014 P83 L21 (HB266)	0	0	0	0.0	0.0	0.0	-2,194.0	-2,194.0
Debt Service	General Obligation (AR 0)	Y	OTI	Reverse FY2015 Series 2010AB Qualified School Construction Bond Interest Subsidy Payments Sec25h4 Ch16 SLA2014 P83 L26	0	0	0	0.0	0.0	0.0	-2,227.8	-2,227.8
Debt Service	General Obligation (AR 0)	Y	OTI	Reverse FY2015 Funding Series 2014A Sec25h13 Ch16 SLA2014 P84 L30 (HB266)	0	0	0	-10,000.0	0.0	0.0	0.0	-10,000.0

**Change Record Summary (1079)**

**DRAFT**

**Debt Service**

**Scenario:** FY2016 Work in Progress Budget (12101)

RDU	Component	Language	Trans Type	Change Record Title	PFT	PPT	Non Perm	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total
Debt Service	General Obligation (AR 0)	Y	OTI	Reverse FY2015 Funding Series 2013B Sec25h11-12 Ch16 SLA2014 P84 L23-29 (HB266)	0	0	0	-16,160.9	0.0	0.0	0.0	-16,160.9
Debt Service	General Obligation (AR 0)	Y	OTI	Reverse FY2015 Funding Series 2013A Sec25h8-10 Ch16 SLA2014 P84 L11-22 (HB266)	0	0	0	-33.2	0.0	0.0	-427.7	-460.9
Debt Service	General Obligation (AR 0)	Y	OTI	Reverse FY2015 Funding Series 2012A Sec25h7 Ch16 SLA2014 P84 L8 (HB266)	0	0	0	-29,277.8	0.0	0.0	0.0	-29,277.8
Debt Service	General Obligation (AR 0)	Y	OTI	Reverse FY2015 Funding Series 2010AB Sec25h5-6 Ch16 SLA2014 P83 L31 and P84 L4 (HB266)	0	0	0	-4,737.1	0.0	0.0	0.0	-4,737.1
Debt Service	General Obligation (AR 0)	Y	OTI	Reverse FY2015 Funding Series 2009A Sec25h1-2 Ch16 SLA2014 P83 L14-20 (HB266)	0	0	0	-12,956.4	0.0	0.0	0.0	-12,956.4
Debt Service	General Obligation (AR 0)	Y	OTI	Reverse FY2015 Arbitrage Rebate Sec25h15 Ch16 SLA2014 P85 L5 (HB266)	0	0	0	-100.0	0.0	0.0	0.0	-100.0
Debt Service	General Obligation (AR 0)	Y	OTI	Reverse Expenses Incidental to the Sale and Issuance of General Obligation Bonds (HB286) (FY13-FY16)	0	0	0	0.0	0.0	-3,273.4	0.0	-3,273.4
Debt Service	General Obligation (AR 0)	Y	IncM	FY2016 Trustee Fees 2009A, 2010A, 2010B, 2012A, 2013B, and 2014A	0	0	0	5.3	0.0	0.0	0.0	5.3
Debt Service	General Obligation (AR 0)	Y	IncM	FY2016 Series 2010AB Receipts from Build America Bond Credit Payments	0	0	0	0.0	0.0	0.0	2,194.0	2,194.0
Debt Service	General Obligation (AR 0)	Y	IncM	FY2016 Series 2010AB Qualified School Construction Bond Interest Subsidy Payments	0	0	0	0.0	0.0	0.0	2,227.8	2,227.8
Debt Service	General Obligation (AR 0)	Y	IncM	FY2016 Funding Series 2015A	0	0	0	20,000.0	0.0	0.0	0.0	20,000.0
Debt Service	General Obligation (AR 0)	Y	IncM	FY2016 Funding Series 2013B	0	0	0	16,170.5	0.0	0.0	0.0	16,170.5
Debt Service	General Obligation (AR 0)	Y	IncM	FY2016 Funding Series 2013A	0	0	0	33.2	0.0	0.0	427.7	460.9
Debt Service	General Obligation (AR 0)	Y	IncM	FY2016 Funding Series 2012A	0	0	0	29,121.9	0.0	0.0	0.0	29,121.9
Debt Service	General Obligation (AR 0)	Y	IncM	FY2016 Funding Series 2010AB	0	0	0	4,737.1	0.0	0.0	0.0	4,737.1
Debt Service	General Obligation (AR 0)	Y	IncM	FY2016 Funding Series 2009A	0	0	0	12,924.7	0.0	0.0	0.0	12,924.7
Debt Service	General Obligation (AR 0)	Y	IncM	FY2016 Arbitrage Rebate	0	0	0	100.0	0.0	0.0	0.0	100.0
Debt Service	General Obligation (AR 0)	Y	IncOTI	Cost of Issuance for Pension Obligation Bonds	0	0	0	5,000.0	0.0	0.0	0.0	5,000.0
<b>General Obligation (AR 0) total:</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>88,092.7</b>	<b>0.0</b>	<b>0.0</b>	<b>4,849.5</b>	<b>92,942.2</b>

**Change Record Summary (1079)**

**DRAFT**

**Debt Service**

**Scenario:** FY2016 Work in Progress Budget (12101)

RDU	Component	Language	Trans Type	Change Record Title	PFT	PPT	Non Perm	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total
Debt Service	Int Airport Revenue Bonds (AR 0)	Y	IncM	FY2015 Funding Sec25i2-4 Ch16 SLA2014 P85 L23 - P86 L3 (HB266) (ADN: 35-2015-0010)	0	0	0	0.0	0.0	46,279.2	398.8	46,678.0
Debt Service	Int Airport Revenue Bonds (AR 0)	Y	IncM	FY2015 Funding - Early Redemption Sec25i1 Ch16 SLA2014 P85 L19 (HB266) (ADN: 35-2015-0010)	0	0	0	0.0	0.0	4,055.0	0.0	4,055.0
Debt Service	Int Airport Revenue Bonds (AR 0)	Y	OTI	Reverse FY2015 Funding Sec25i2-4 Ch16 SLA2014 P85 L23 - P86 L3 (HB266)	0	0	0	0.0	0.0	-46,279.2	-398.8	-46,678.0
Debt Service	Int Airport Revenue Bonds (AR 0)	Y	OTI	Reverse FY2015 Funding - Early Redemption Sec25i1 Ch16 SLA2014 P85 L19 (HB266)	0	0	0	0.0	0.0	-4,055.0	0.0	-4,055.0
Debt Service	Int Airport Revenue Bonds (AR 0)	Y	IncM	FY2016 Funding	0	0	0	0.0	0.0	43,332.7	398.8	43,731.5
<b>Int Airport Revenue Bonds (AR 0) total:</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>43,332.7</b>	<b>398.8</b>	<b>43,731.5</b>
Debt Service	Jail Const Reimbursement (AR 0)	Y	IncM	FY2015 Funding - Jail Facilities Fees Sec25j3 Ch16 SLA2014 P86 L10 (HB266) (ADN: 02-2015-0008)	0	0	0	4.2	0.0	0.0	0.0	4.2
Debt Service	Jail Const Reimbursement (AR 0)	Y	IncM	FY2015 Funding - Mat-Su Borough - Goose Creek Correctional Center Sec25j2 Ch16 SLA2014 P86 L9 (HB266) (ADN: 02-2015-0007)	0	0	0	17,813.7	0.0	0.0	0.0	17,813.7
Debt Service	Jail Const Reimbursement (AR 0)	Y	IncM	FY2015 Funding - Anchorage Jail Sec25j1 Ch16 SLA2014 P86 L8 (HB266) (ADN: 02-2015-0006)	0	0	0	3,598.6	0.0	0.0	0.0	3,598.6
Debt Service	Jail Const Reimbursement (AR 0)	Y	OTI	Reverse FY2015 Funding - Mat-Su Borough - Goose Creek Correctional Center Sec25j2 Ch16 SLA2014 P86 L9 (HB266)	0	0	0	-17,813.7	0.0	0.0	0.0	-17,813.7
Debt Service	Jail Const Reimbursement (AR 0)	Y	OTI	Reverse FY2015 Funding - Jail Facilities Fees Sec25j3 Ch16 SLA2014 P86 L10 (HB266)	0	0	0	-4.2	0.0	0.0	0.0	-4.2
Debt Service	Jail Const Reimbursement (AR 0)	Y	OTI	Reverse FY2015 Funding - Anchorage Jail Sec25j1 Ch16 SLA2014 P86 L8 (HB266)	0	0	0	-3,598.6	0.0	0.0	0.0	-3,598.6
Debt Service	Jail Const Reimbursement (AR 0)	Y	IncM	FY2016 Funding - Mat-Su Borough - Goose Creek Correctional Center	0	0	0	17,813.2	0.0	0.0	0.0	17,813.2
Debt Service	Jail Const Reimbursement (AR 0)	Y	IncM	FY2016 Funding - Jail Facilities Fees	0	0	0	4.2	0.0	0.0	0.0	4.2

**Change Record Summary (1079)**  
**Debt Service**

**DRAFT**

**Scenario:** FY2016 Work in Progress Budget (12101)

RDU	Component	Language	Trans Type	Change Record Title	PFT	PPT	Non Perm	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total
Debt Service	Jail Const Reimbursement (AR 0)	Y	IncM	FY2016 Funding - Anchorage Jail	0	0	0	1,806.0	0.0	0.0	0.0	1,806.0
<b>Jail Const Reimbursement (AR 0) total:</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>19,623.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>19,623.4</b>
Debt Service	School Debt Reimbursement (AR 17635)	Y	IncM	FY2015 Funding Estimate Sec25k Ch16 SLA2014 P86 L11 (HB266) (ADN: 05-2015-0009)	0	0	0	107,342.4	19,300.0	0.0	0.0	126,642.4
Debt Service	School Debt Reimbursement (AR 17635)	Y	OTI	Reverse FY2015 Funding Estimate Sec25k Ch16 SLA2014 P86 L11 (HB266)	0	0	0	-107,342.4	-19,300.0	0.0	0.0	-126,642.4
Debt Service	School Debt Reimbursement (AR 17635)	Y	IncM	FY2016 Funding Estimate	0	0	0	104,523.0	23,900.0	0.0	0.0	128,423.0
<b>School Debt Reimbursement (AR 17635) total:</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>104,523.0</b>	<b>23,900.0</b>	<b>0.0</b>	<b>0.0</b>	<b>128,423.0</b>
Debt Service	Sport Fish Hatchery Bonds (AR 0)	Y	IncM	FY2015 Funding Sec25l Ch16 SLA2014 P86 L16 (HB266) (ADN: 35-2015-0011)	0	0	0	0.0	0.0	5,500.0	0.0	5,500.0
Debt Service	Sport Fish Hatchery Bonds (AR 0)	Y	OTI	Reverse FY2015 Funding Sec25l Ch16 SLA2014 P86 L16 (HB266)	0	0	0	0.0	0.0	-5,500.0	0.0	-5,500.0
Debt Service	Sport Fish Hatchery Bonds (AR 0)	Y	IncM	FY2016 Funding	0	0	0	0.0	0.0	5,300.0	0.0	5,300.0
<b>Sport Fish Hatchery Bonds (AR 0) total:</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>5,300.0</b>	<b>0.0</b>	<b>5,300.0</b>
<b>Debt Service Totals:</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>228,264.2</b>	<b>23,900.0</b>	<b>52,091.9</b>	<b>5,248.3</b>	<b>309,504.4</b>

**Change Record Summary (1079)**  
**Direct Appropriations to Retirement Accounts**

**DRAFT**

**Scenario:** FY2016 Work in Progress Budget (12101)

RDU	Component	Language	Trans Type	Change Record Title	PFT	PPT	Non Perm	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total
Direct PERS	School District PERS (AR 0)	Y	FisNot	State Assistance for Past Service Costs Ch52 SLA2014 (HB385) (Sec48a Ch16 SLA2014 P137 L16 (SB119))	0	0	0	0.0	0.0	157,337.2	0.0	157,337.2
Direct PERS	School District PERS (AR 0)	Y	OTI	Reverse State Assistance for Past Service Costs Ch52 SLA2014 (HB385) (Sec48a Ch16 SLA2014 P137 L16 (SB119))	0	0	0	0.0	0.0	-157,337.2	0.0	-157,337.2
<b>School District PERS (AR 0) total:</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Direct PERS	Other PERS (AR 0)	Y	FisNot	State Assistance for Past Service Costs Ch52 SLA2014 (HB385) (Sec48a Ch16 SLA2014 P137 L16 (SB119))	0	0	0	0.0	0.0	842,662.8	0.0	842,662.8
Direct PERS	Other PERS (AR 0)	Y	OTI	Reverse State Assistance for Past Service Costs Ch52 SLA2014 (HB385) (Sec48a Ch16 SLA2014 P137 L16 (SB119))	0	0	0	0.0	0.0	-842,662.8	0.0	-842,662.8
<b>Other PERS (AR 0) total:</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Direct TRS	School District TRS (AR 0)	Y	FisNot	State Assistance for Past Service Costs Ch52 SLA2014 (HB385) (Sec48b Ch16 SLA2014 P137 L21 (SB119))	0	0	0	0.0	0.0	1,862,496.5	0.0	1,862,496.5
Direct TRS	School District TRS (AR 0)	Y	OTI	Reverse State Assistance for Past Service Costs Ch52 SLA2014 (HB385) (Sec48b Ch16 SLA2014 P137 L21 (SB119))	0	0	0	0.0	0.0	-1,862,484.3	0.0	-1,862,484.3
<b>School District TRS (AR 0) total:</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>12.2</b>	<b>0.0</b>	<b>12.2</b>
Direct TRS	Other TRS (AR 0)	Y	FisNot	State Assistance for Past Service Costs Ch52 SLA2014 (HB385) (Sec48b Ch16 SLA2014 P137 L21 (SB119))	0	0	0	0.0	0.0	137,503.5	0.0	137,503.5
Direct TRS	Other TRS (AR 0)	Y	OTI	Reverse State Assistance for Past Service Costs Ch52 SLA2014 (HB385) (Sec48b Ch16 SLA2014 P137 L21 (SB119))	0	0	0	0.0	0.0	-137,515.7	0.0	-137,515.7
Direct TRS	Other TRS (AR 0)	Y	IncM	FY2016 PERS/TRS - Funded by Pension Obligation Bonds	0	0	0	0.0	0.0	256,629.0	0.0	256,629.0
<b>Other TRS (AR 0) total:</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>256,616.8</b>	<b>0.0</b>	<b>256,616.8</b>
Dir. Approp. to the JRS	JRTF Unfunded Liability (AR 0)	Y	IncM	FY2015 Judicial Retirement System Past Service Cost Liability Sec29 Ch16 SLA2014 P92 L1 (HB266) (ADN: 02-2015-0003)	0	0	0	5,241.6	0.0	0.0	0.0	5,241.6

**Change Record Summary (1079)**  
**Direct Appropriations to Retirement Accounts**

**DRAFT**

**Scenario:** FY2016 Work in Progress Budget (12101)

<b>RDU</b>	<b>Component</b>	<b>Language</b>	<b>Trans Type</b>	<b>Change Record Title</b>	<b>PFT</b>	<b>PPT</b>	<b>Non Perm</b>	<b>Unrestricted Gen (UGF)</b>	<b>Designated Gen (DGF)</b>	<b>Other Funds</b>	<b>Federal Funds</b>	<b>Total</b>
Dir. Approp. to the JRS	JRTF Unfunded Liability (AR 0)	Y	OTI	Reverse FY2015 Judicial Retirement System Past Service Cost Liability Sec29 Ch16 SLA2014 P92 L1 (HB266)	0	0	0	-5,241.6	0.0	0.0	0.0	-5,241.6
Dir. Approp. to the JRS	JRTF Unfunded Liability (AR 0)	Y	IncM	FY2016 Judicial Retirement System Past Service Cost Liability	0	0	0	5,890.8	0.0	0.0	0.0	5,890.8
	<b>JRTF Unfunded Liability (AR 0) total:</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>5,890.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5,890.8</b>
<b>Direct Appropriations to Retirement Accounts Totals:</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>5,890.8</b>	<b>0.0</b>	<b>256,629.0</b>	<b>0.0</b>	<b>262,519.8</b>

**Change Record Summary (1079)**  
**Fund Capitalization**

**DRAFT**

**Scenario:** FY2016 Work in Progress Budget (12101)

RDU	Component	Language	Trans Type	Change Record Title	PFT	PPT	Non Perm	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total
Fund Caps (no approp out)	Alaska Children's Trust Grant AC (AR 0)	Y	IncM	FY2015 Fund Capitalization Sec27a Ch16 SLA2014 P87 L8 (HB266)	0	0	0	0.0	24.8	0.0	0.0	24.8
Fund Caps (no approp out)	Alaska Children's Trust Grant AC (AR 0)	Y	OTI	Reverse FY2015 Fund Capitalization Sec27a Ch16 SLA2014 P87 L8 (HB266)	0	0	0	0.0	-24.8	0.0	0.0	-24.8
Fund Caps (no approp out)	Alaska Children's Trust Grant AC (AR 0)	Y	IncM	FY2016 Fund Capitalization	0	0	0	0.0	23.0	0.0	0.0	23.0
<b>Alaska Children's Trust Grant AC (AR 0) total:</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>23.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23.0</b>
Fund Caps (no approp out)	Trauma Care Fund (AR 0)	Y	IncM	FY2015 Capitalization of the Trauma Care Fund per AS18.08.085 Sec27p Ch16 SLA2014 P89 L17 (HB266)	0	0	0	500.0	0.0	0.0	0.0	500.0
Fund Caps (no approp out)	Trauma Care Fund (AR 0)	Y	OTI	Reverse FY2015 Capitalization of the Trauma Care Fund per AS18.08.085 Sec27p Ch16 SLA2014 P88 L17 (HB266)	0	0	0	-500.0	0.0	0.0	0.0	-500.0
<b>Trauma Care Fund (AR 0) total:</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Fund Caps (no approp out)	Community Revenue Sharing Fund (AR 0)	Y	IncM	FY2015 Capitalization of the Community Revenue Fund Sec27b Ch16 SLA2014 P87 L17 (HB266)	0	0	0	52,000.0	0.0	0.0	0.0	52,000.0
Fund Caps (no approp out)	Community Revenue Sharing Fund (AR 0)	Y	OTI	Reverse FY2015 Capitalization of the Community Revenue Fund Sec27b Ch16 SLA2014 P87 L17 (HB266)	0	0	0	-52,000.0	0.0	0.0	0.0	-52,000.0
Fund Caps (no approp out)	Community Revenue Sharing Fund (AR 0)	Y	IncM	FY2016 Capitalization of the Community Revenue Sharing Fund	0	0	0	60,000.0	0.0	0.0	0.0	60,000.0
<b>Community Revenue Sharing Fund (AR 0) total:</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>60,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>60,000.0</b>
Fund Caps (no approp out)	Disaster Relief Fund (AR 0)	Y	IncM	FY2015 Disaster Relief Funding Sec27c-d Ch16 SLA2014 P87 L20-24 (HB266)	0	0	0	5,000.0	0.0	0.0	9,000.0	14,000.0
Fund Caps (no approp out)	Disaster Relief Fund (AR 0)	Y	OTI	Reverse FY2015 Disaster Relief Funding Sec27c-d Ch16 SLA2014 P87 L20 (HB266)	0	0	0	-5,000.0	0.0	0.0	-9,000.0	-14,000.0
Fund Caps (no approp out)	Disaster Relief Fund (AR 0)	Y	IncM	FY2016 Disaster Relief Funding	0	0	0	5,000.0	0.0	0.0	9,000.0	14,000.0
<b>Disaster Relief Fund (AR 0) total:</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9,000.0</b>	<b>14,000.0</b>
Fund Caps (no approp out)	Oil and Gas Tax Credit Fund (AR 0)	Y	IncM	FY2015 Funding Estimate Sec27e Ch16 SLA2014 P87 L25 (HB266) (ADN: 04-2015-1001)	0	0	0	450,000.0	0.0	0.0	0.0	450,000.0
Fund Caps (no approp out)	Oil and Gas Tax Credit Fund (AR 0)	Y	Misadj	FY2015 Funding Estimate Increase Sec27e Ch16 SLA2014 P87 L25 (HB266) (ADN: 04-2015-1001)	0	0	0	175,000.0	0.0	0.0	0.0	175,000.0

**Change Record Summary (1079)**  
**Fund Capitalization**

**DRAFT**

**Scenario:** FY2016 Work in Progress Budget (12101)

RDU	Component	Language	Trans Type	Change Record Title	PFT	PPT	Non Perm	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total
Fund Caps (no approp out)	Oil and Gas Tax Credit Fund (AR 0)	Y	OTI	Reverse FY2015 Funding Estimate Sec27e Ch16 SLA2014 P87 L25 (HB266)	0	0	0	-450,000.0	0.0	0.0	0.0	-450,000.0
Fund Caps (no approp out)	Oil and Gas Tax Credit Fund (AR 0)	Y	OTI	Reverse FY2015 Funding Estimate increase \$200M Sec27e Ch16 SLA2014 P87 L25 (HB266)	0	0	0	-200,000.0	0.0	0.0	0.0	-200,000.0
Fund Caps (no approp out)	Oil and Gas Tax Credit Fund (AR 0)	Y	OTI	Reverse FY2015 estimate reduced to a new total of 625M	0	0	0	25,000.0	0.0	0.0	0.0	25,000.0
Fund Caps (no approp out)	Oil and Gas Tax Credit Fund (AR 0)	Y	IncM	FY2016 Funding Estimate	0	0	0	525,000.0	0.0	0.0	0.0	525,000.0
<b>Oil and Gas Tax Credit Fund (AR 0) total:</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>525,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>525,000.0</b>
Fund Caps (no approp out)	Muni Bond Bank Reserve Fund (AR 0)	Y	Language	Replenish Reserves if Borrower Defaults Sec27g Ch16 SLA2014 P88 L4 (HB266)	0	0	0	0.0	0.0	0.0	0.0	0.0
Fund Caps (no approp out)	Muni Bond Bank Reserve Fund (AR 0)	Y	IncM	FY2015 Funding Sec27f Ch16 SLA2014 P87 L31 (HB266)	0	0	0	0.0	0.0	50.0	0.0	50.0
Fund Caps (no approp out)	Muni Bond Bank Reserve Fund (AR 0)	Y	OTI	Reverse FY2015 Funding Sec27f Ch16 SLA2014 P87 L31 (HB266)	0	0	0	0.0	0.0	-50.0	0.0	-50.0
Fund Caps (no approp out)	Muni Bond Bank Reserve Fund (AR 0)	Y	IncM	FY2016 Funding	0	0	0	0.0	0.0	50.0	0.0	50.0
<b>Muni Bond Bank Reserve Fund (AR 0) total:</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>50.0</b>	<b>0.0</b>	<b>50.0</b>
Caps spent as duplicated funds	AK Clean Water Fund (AR 0)	Y	IncM	FY2015 Funding Sec27h Ch16 SLA2014 P88 L8 (HB266)	0	0	0	0.0	0.0	1,594.2	7,652.2	9,246.4
Caps spent as duplicated funds	AK Clean Water Fund (AR 0)	Y	OTI	Reverse FY2015 Funding Sec27h Ch16 SLA2014 P88 L8 (HB266)	0	0	0	0.0	0.0	-1,594.2	-7,652.2	-9,246.4
Caps spent as duplicated funds	AK Clean Water Fund (AR 0)	Y	IncM	FY2016 Funding	0	0	0	0.0	0.0	1,675.2	8,376.0	10,051.2
<b>AK Clean Water Fund (AR 0) total:</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,675.2</b>	<b>8,376.0</b>	<b>10,051.2</b>
Caps spent as duplicated funds	AK Drinking Water Fund (AR 0)	Y	IncM	FY2015 Funding Sec27i Ch16 SLA2014 P88 L12 (HB266)	0	0	0	0.0	0.0	1,684.2	5,810.5	7,494.7
Caps spent as duplicated funds	AK Drinking Water Fund (AR 0)	Y	OTI	Reverse FY2015 Funding Sec27i Ch16 SLA2014 P88 L12 (HB266)	0	0	0	0.0	0.0	-1,684.2	-5,810.5	-7,494.7
Caps spent as duplicated funds	AK Drinking Water Fund (AR 0)	Y	IncM	FY2016 Funding	0	0	0	0.0	0.0	1,769.0	6,103.1	7,872.1
<b>AK Drinking Water Fund (AR 0) total:</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,769.0</b>	<b>6,103.1</b>	<b>7,872.1</b>
Caps spent as duplicated funds	F&G Revenue Bond Redemption Fund (AR 0)	Y	IncM	FY2015 Additional Funding Sec27k Ch16 SLA2014 P88 L21 (HB266)	0	0	0	0.0	0.0	540.2	0.0	540.2
Caps spent as duplicated funds	F&G Revenue Bond Redemption Fund (AR 0)	Y	IncM	FY2015 Funding Sec27j Ch16 SLA2014 P88 L16 (HB266)	0	0	0	0.0	0.0	4,959.8	0.0	4,959.8

**Change Record Summary (1079)**  
**Fund Capitalization**

**DRAFT**

**Scenario:** FY2016 Work in Progress Budget (12101)

RDU	Component	Language	Trans Type	Change Record Title	PFT	PPT	Non Perm	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total
Caps spent as duplicated funds	F&G Revenue Bond Redemption Fund (AR 0)	Y	OTI	Reverse FY2015 Funding Sec27j Ch16 SLA2014 P88 L16 (HB266)	0	0	0	0.0	0.0	-4,959.8	0.0	-4,959.8
Caps spent as duplicated funds	F&G Revenue Bond Redemption Fund (AR 0)	Y	OTI	Reverse FY2015 Additional Funding Sec27k Ch16 SLA2014 P88 L21 (HB266)	0	0	0	0.0	0.0	-540.2	0.0	-540.2
Caps spent as duplicated funds	F&G Revenue Bond Redemption Fund (AR 0)	Y	IncM	FY2016 Funding	0	0	0	0.0	0.0	4,893.1	0.0	4,893.1
Caps spent as duplicated funds	F&G Revenue Bond Redemption Fund (AR 0)	Y	IncM	FY2016 Additional Funding	0	0	0	0.0	0.0	406.9	0.0	406.9
<b>F&amp;G Revenue Bond Redemption Fund (AR 0) total:</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>5,300.0</b>	<b>0.0</b>	<b>5,300.0</b>
Caps spent as duplicated funds	Crime Victim Compensation Fund (AR 0)	Y	IncM	FY2015 Funding Sec27m-n Ch16 SLA2014 P89 L5 and L9 (HB266)	0	0	0	0.0	1,536.7	0.0	0.0	1,536.7
Caps spent as duplicated funds	Crime Victim Compensation Fund (AR 0)	Y	OTI	Reverse FY2015 Funding Sec27m-n Ch16 SLA2014 P89 L5 and L9 (HB266)	0	0	0	0.0	-1,536.7	0.0	0.0	-1,536.7
Caps spent as duplicated funds	Crime Victim Compensation Fund (AR 0)	Y	IncM	FY2016 Funding	0	0	0	0.0	1,544.1	0.0	0.0	1,544.1
<b>Crime Victim Compensation Fund (AR 0) total:</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>1,544.1</b>	<b>0.0</b>	<b>0.0</b>	<b>1,544.1</b>
Fund Capitalization (CapSys)	Election Fund (AR 0)	Y	Misadj	FY2015 Estimated Interest Sec27o Ch16 SLA2014 P89 L14 (HB266)	0	0	0	0.0	0.0	35.0	0.0	35.0
Fund Capitalization (CapSys)	Election Fund (AR 0)	Y	OTI	Reverse FY2015 Estimated Interest Sec27o Ch16 SLA2014 P89 L14 (HB266)	0	0	0	0.0	0.0	-35.0	0.0	-35.0
Fund Capitalization (CapSys)	Election Fund (AR 0)	Y	IncM	FY2016 Estimated Interest	0	0	0	0.0	0.0	35.0	0.0	35.0
<b>Election Fund (AR 0) total:</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>35.0</b>	<b>0.0</b>	<b>35.0</b>
<b>Fund Capitalization Totals:</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>590,000.0</b>	<b>1,567.1</b>	<b>8,829.2</b>	<b>23,479.1</b>	<b>623,875.4</b>

**Change Record Summary (1079)**  
**Special Appropriations**

**DRAFT**

**Scenario:** FY2016 Work in Progress Budget (12101)

<b>RDU</b>	<b>Component</b>	<b>Language</b>	<b>Trans Type</b>	<b>Change Record Title</b>	<b>PFT</b>	<b>PPT</b>	<b>Non Perm</b>	<b>Unrestricted Gen (UGF)</b>	<b>Designated Gen (DGF)</b>	<b>Other Funds</b>	<b>Federal Funds</b>	<b>Total</b>
Judgments, Claims Settlements	Moore Settlement (AR 0)	Y	CarryFwd	Moore v. State Settlement Sec8 Ch5 SLA2012 P14 L6 (HB307) (FY12-FY17)	0	0	0	13,366.8	0.0	0.0	0.0	13,366.8
Judgments, Claims Settlements	Moore Settlement (AR 0)	Y	OTI	Reverse Moore v. State Settlement Sec8 Ch5 SLA2012 P14 L6 (HB307) (FY12-FY17)	0	0	0	-13,366.8	0.0	0.0	0.0	-13,366.8
<b>Moore Settlement (AR 0) total:</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Supplemental	Supplemental (AR 0)	Y	Special	FY2015 Statewide Supplemental Placeholder	0	0	0	20,000.0	0.0	0.0	0.0	20,000.0
Supplemental	Supplemental (AR 0)	Y	OTI	Reverse FY2015 Statewide Supplemental Placeholder	0	0	0	-20,000.0	0.0	0.0	0.0	-20,000.0
<b>Supplemental (AR 0) total:</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Special Appropriations Totals:</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Change Record Summary (1079)**  
**Fund Transfers**

**DRAFT**

**Scenario:** FY2016 Work in Progress Budget (12101)

<b>RDU</b>	<b>Component</b>	<b>Language</b>	<b>Trans Type</b>	<b>Change Record Title</b>	<b>PFT</b>	<b>PPT</b>	<b>Non Perm</b>	<b>Unrestricted Gen (UGF)</b>	<b>Designated Gen (DGF)</b>	<b>Other Funds</b>	<b>Federal Funds</b>	<b>Total</b>
Designated Reserves/Endowments	Savings Public Education Fund (AR 0)	Y	IncM	Capitalization to Forward Fund FY2016 Foundation Program Sec28c Ch16 SLA2014 P90 L4 (HB266)	0	0	0	1,123,874.9	0.0	0.0	0.0	1,123,874.9
Designated Reserves/Endowments	Savings Public Education Fund (AR 0)	Y	IncM	Capitalization to Forward Fund FY2016 Pupil Transportation Sec28c Ch16 SLA2014 P90 L4 (HB266)	0	0	0	78,693.2	0.0	0.0	0.0	78,693.2
Designated Reserves/Endowments	Savings Public Education Fund (AR 0)	Y	Misadj	Tracking FY2015 Estimated Draw for Foundation Expenditures from Public Education Fund	0	0	0	-1,123,874.9	0.0	0.0	0.0	-1,123,874.9
Designated Reserves/Endowments	Savings Public Education Fund (AR 0)	Y	Misadj	Tracking FY2015 Estimated Draw for Pupil Transportation Expenditures from the Public Education Fund	0	0	0	-76,773.9	0.0	0.0	0.0	-76,773.9
Designated Reserves/Endowments	Savings Public Education Fund (AR 0)	N	FisNot	Base Student Allocation, Correspondence and Charter School Adjustments Ch15 SLA2014 (HB278) (Sec10 Ch18 P98 L15 (SB119))	0	0	0	43,998.4	0.0	0.0	0.0	43,998.4
Designated Reserves/Endowments	Savings Public Education Fund (AR 0)	N	FisNot	Base Student Allocation, Correspondence and Charter School Adjustments Ch15 SLA2014 (HB278) (Sec10 Ch18 P98 L15 (SB119))	0	0	0	56,441.2	0.0	0.0	0.0	56,441.2
Designated Reserves/Endowments	Savings Public Education Fund (AR 0)	Y	Misadj	Tracking FY2015 Estimated Draw for Expenditures for Education BSA, Correspondence and Charter School Changes (HB278)	0	0	0	-43,998.4	0.0	0.0	0.0	-43,998.4
Designated Reserves/Endowments	Savings Public Education Fund (AR 0)	Y	OTI	Reverse Tracking FY2015 Estimated Draw for Pupil Transportation Expenditures from the Public Education Fund	0	0	0	76,773.9	0.0	0.0	0.0	76,773.9
Designated Reserves/Endowments	Savings Public Education Fund (AR 0)	Y	OTI	Reverse Tracking FY2015 Estimated Draw for Foundation Expenditures from Public Education Fund	0	0	0	1,123,874.9	0.0	0.0	0.0	1,123,874.9
Designated Reserves/Endowments	Savings Public Education Fund (AR 0)	Y	OTI	Reverse Tracking FY2015 Est Draw for Expenditures for Education BSA, Correspondence and Charter School Changes (HB278)	0	0	0	43,998.4	0.0	0.0	0.0	43,998.4
Designated Reserves/Endowments	Savings Public Education Fund (AR 0)	Y	OTI	Reverse Capitalization to Forward Fund FY2016 Pupil Transportation Sec28c Ch16 SLA2014 P90 L4 (HB266)	0	0	0	-78,693.2	0.0	0.0	0.0	-78,693.2
Designated Reserves/Endowments	Savings Public Education Fund (AR 0)	Y	OTI	Reverse Capitalization to Forward Fund FY2016 Foundation Program Sec28c Ch16 SLA2014 P90 L4 (HB266)	0	0	0	-1,123,874.9	0.0	0.0	0.0	-1,123,874.9

**Change Record Summary (1079)**  
**Fund Transfers**

**DRAFT**

**Scenario:** FY2016 Work in Progress Budget (12101)

RDU	Component	Language	Trans Type	Change Record Title	PFT	PPT	Non Perm	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total
Designated Reserves/Endowments	Savings Public Education Fund (AR 0)	N	OTI	Reverse Base Student Allocation, Correspondence and Charter School Adjustments Ch15 SLA2014 (HB278) Sec10 Ch18 P98 L15	0	0	0	-56,441.2	0.0	0.0	0.0	-56,441.2
Designated Reserves/Endowments	Savings Public Education Fund (AR 0)	N	OTI	Reverse Base Student Allocation, Correspondence and Charter School Adjustments Ch15 SLA2014 (HB278) Sec10 Ch18 P98 L15	0	0	0	-43,998.4	0.0	0.0	0.0	-43,998.4
Designated Reserves/Endowments	Savings Public Education Fund (AR 0)	Y	Misadj	Tracking FY2016 Estimated Draw for Pupil Transportation Expenditures from the Public Education Fund	0	0	0	-79,624.7	0.0	0.0	0.0	-79,624.7
Designated Reserves/Endowments	Savings Public Education Fund (AR 0)	Y	Misadj	Tracking Estimated Draw for FY16 Foundation Expenditures from Public Education Fund-Student Count TBD November	0	0	0	-1,180,316.2	0.0	0.0	0.0	-1,180,316.2
Designated Reserves/Endowments	Savings Public Education Fund (AR 0)	Y	Misadj	Adjust Tracking Estimated FY16 Foundation Expenditures from Public Education Fund due to Public School Trust Fund	0	0	0	3,000.0	0.0	0.0	0.0	3,000.0
Designated Reserves/Endowments	Savings Public Education Fund (AR 0)	Y	IncM	Fully Fund FY16 Pupil Transportation Program	0	0	0	931.5	0.0	0.0	0.0	931.5
Designated Reserves/Endowments	Savings Public Education Fund (AR 0)	Y	IncM	Capitalization to Forward Fund FY2017 Pupil Transportation - Modify after November student count	0	0	0	79,624.7	0.0	0.0	0.0	79,624.7
Designated Reserves/Endowments	Savings Public Education Fund (AR 0)	Y	IncM	Capitalization to Forward Fund FY17 Foundation Program - Modify After Student Count in November	0	0	0	1,192,759.0	0.0	0.0	0.0	1,192,759.0
<b>Savings Public Education Fund (AR 0) total:</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>16,374.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16,374.3</b>
Undesignated Reserve (UGF out)	AHFC Subsidiary Fund (AR 0)	Y	ConfCom	FY2015 Conference Committee - Corrects Line Item Reversal	0	0	0	0.0	0.0	0.0	0.0	0.0
Undesignated Reserve (UGF out)	AHFC Subsidiary Fund (AR 0)	Y	Misadj	University of Alaska Engineering Building Sec1 Ch18 SLA2014 P78 L15 (SB119)	0	0	0	-40,600.0	0.0	0.0	0.0	-40,600.0
Undesignated Reserve (UGF out)	AHFC Subsidiary Fund (AR 0)	Y	Misadj	State Library, Archives and Museum Facility Construction Sec1 Ch18 SLA2014 P50 L25 (SB119)	0	0	0	-22,500.0	0.0	0.0	0.0	-22,500.0
Undesignated Reserve (UGF out)	AHFC Subsidiary Fund (AR 0)	Y	OTI	Reverse Draw for University of Alaska Engineering Building Sec1 Ch18 SLA2014 P78 L15 (SB119)	0	0	0	40,600.0	0.0	0.0	0.0	40,600.0

**Change Record Summary (1079)**  
**Fund Transfers**

**DRAFT**

**Scenario:** FY2016 Work in Progress Budget (12101)

RDU	Component	Language	Trans Type	Change Record Title	PFT	PPT	Non Perm	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total
Undesignated Reserve (UGF out)	AHFC Subsidiary Fund (AR 0)	Y	OTI	Reverse Draw for State Library, Archives and Museum Facility Construction Sec1 Ch18 SLA2014 P50 L25 (SB119)	0	0	0	22,500.0	0.0	0.0	0.0	22,500.0
<b>AHFC Subsidiary Fund (AR 0) total:</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
OpSys DGF Transfers (non-add)	Vaccine Assessment Account (AR 0)	N	FisNot	Immunization Program Ch30 SLA2014 (SB169) (Sec2 Ch16 SLA2014 P49 L3 (HB266)	0	0	0	4,000.0	18,488.6	0.0	0.0	22,488.6
OpSys DGF Transfers (non-add)	Vaccine Assessment Account (AR 0)	N	OTI	Reverse Immunization Program Ch30 SLA2014 (SB169) (Sec2 Ch16 SLA2014 P49 L3 (HB266)	0	0	0	-4,000.0	-18,488.6	0.0	0.0	-22,488.6
OpSys DGF Transfers (non-add)	Vaccine Assessment Account (AR 0)	Y	IncM	Immunization Program Year Two Ch30 SLA2014 (SB169) (Sec2 Ch16 SLA2014 P49 L3 (HB266) (FY15-FY21)	0	0	0	0.0	31,200.0	0.0	0.0	31,200.0
<b>Vaccine Assessment Account (AR 0) total:</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>31,200.0</b>	<b>0.0</b>	<b>0.0</b>	<b>31,200.0</b>
OpSys DGF Transfers (non-add)	Oil & Haz Sub Rel Preventn Acct (AR 0)	Y	IncM	FY2015 Funding Sec28d Ch16 SLA2014 P90 L6 (HB266)	0	0	0	6,700.0	2,700.0	0.0	0.0	9,400.0
OpSys DGF Transfers (non-add)	Oil & Haz Sub Rel Preventn Acct (AR 0)	Y	OTI	Reverse FY2015 Funding Sec28d Ch16 SLA2014 P90 L6 (HB266)	0	0	0	-6,700.0	-2,700.0	0.0	0.0	-9,400.0
OpSys DGF Transfers (non-add)	Oil & Haz Sub Rel Preventn Acct (AR 0)	Y	IncM	FY2016 General Fund Transfer to Sustain Operations	0	0	0	1,890.4	0.0	0.0	0.0	1,890.4
OpSys DGF Transfers (non-add)	Oil & Haz Sub Rel Preventn Acct (AR 0)	Y	IncM	FY2016 Funding	0	0	0	6,480.0	6,790.3	0.0	0.0	13,270.3
<b>Oil &amp; Haz Sub Rel Preventn Acct (AR 0) total:</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>8,370.4</b>	<b>6,790.3</b>	<b>0.0</b>	<b>0.0</b>	<b>15,160.7</b>
OpSys DGF Transfers (non-add)	Oil & Haz Sub Rel Response Acct (AR 0)	Y	IncM	FY2015 Funding Sec28e Ch16 SLA2014 P90 L14 (HB266)	0	0	0	1,700.0	700.0	0.0	0.0	2,400.0
OpSys DGF Transfers (non-add)	Oil & Haz Sub Rel Response Acct (AR 0)	Y	OTI	Reverse FY2015 Funding Sec28e Ch16 SLA2014 P90 L14 (HB266)	0	0	0	-1,700.0	-700.0	0.0	0.0	-2,400.0
OpSys DGF Transfers (non-add)	Oil & Haz Sub Rel Response Acct (AR 0)	Y	IncM	FY2016 Funding	0	0	0	1,620.0	700.0	0.0	0.0	2,320.0
<b>Oil &amp; Haz Sub Rel Response Acct (AR 0) total:</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>1,620.0</b>	<b>700.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,320.0</b>
OpSys DGF Transfers (non-add)	AMHS Stabilization Fund (AR 0)	Y	IncM	FY2015 Estimated Interest Sec28f Ch16 SLA2014 P90 L22 (HB266)	0	0	0	88.7	0.0	0.0	0.0	88.7
OpSys DGF Transfers (non-add)	AMHS Stabilization Fund (AR 0)	Y	OTI	Reverse FY2015 Estimated Interest Sec28f Ch16 SLA2014 P90 L22 (HB266)	0	0	0	-88.7	0.0	0.0	0.0	-88.7
<b>AMHS Stabilization Fund (AR 0) total:</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
OpSys DGF Transfers (non-add)	Renewable Energy Grant Fund (AR 0)	Y	IncM	FY2015 Deposit Sec28g Ch16 SLA2014 P90 L28 (HB266)	0	0	0	20,000.0	0.0	0.0	0.0	20,000.0

**Change Record Summary (1079)**  
**Fund Transfers**

**DRAFT**

**Scenario:** FY2016 Work in Progress Budget (12101)

RDU	Component	Language	Trans Type	Change Record Title	PFT	PPT	Non Perm	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total
OpSys DGF Transfers (non-add)	Renewable Energy Grant Fund (AR 0)	Y	OTI	Reverse FY2015 Deposit Sec28g Ch16 SLA2014 P90 L28 (HB266)	0	0	0	-20,000.0	0.0	0.0	0.0	-20,000.0
OpSys DGF Transfers (non-add)	Renewable Energy Grant Fund (AR 0)	Y	IncM	FY2016 Deposit	0	0	0	15,000.0	0.0	0.0	0.0	15,000.0
<b>Renewable Energy Grant Fund (AR 0) total:</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15,000.0</b>
OpSys DGF Transfers (non-add)	REAA School Fund (AR 0)	Y	IncM	FY2015 Deposit Earnings on the Fund Balance to the Fund Sec28i Ch16 SLA2014 P91 L2 (HB266)	0	0	0	75.0	0.0	0.0	0.0	75.0
OpSys DGF Transfers (non-add)	REAA School Fund (AR 0)	Y	IncM	FY2015 Deposit Sec28h Ch16 SLA2014 P90 L30 (HB266)	0	0	0	39,921.1	0.0	0.0	0.0	39,921.1
OpSys DGF Transfers (non-add)	REAA School Fund (AR 0)	Y	OTI	Reverse FY2015 Deposit Sec28h Ch16 SLA2014 P90 L30 (HB266)	0	0	0	-39,921.1	0.0	0.0	0.0	-39,921.1
OpSys DGF Transfers (non-add)	REAA School Fund (AR 0)	Y	OTI	Reverse FY2015 Deposit Earnings on the Fund Balance to the Fund Sec28i Ch16 SLA2014 P91 L2 (HB266)	0	0	0	-75.0	0.0	0.0	0.0	-75.0
OpSys DGF Transfers (non-add)	REAA School Fund (AR 0)	Y	IncM	FY2016 Deposit	0	0	0	38,789.0	0.0	0.0	0.0	38,789.0
<b>REAA School Fund (AR 0) total:</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>38,789.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>38,789.0</b>
OpSys Other Transfers (non-add)	Constitutional Budget Reserve (AR 0)	Y	Language	Deposit to PERS and TRS Retirement Systems for an Additional State Contribution	0	0	0	0.0	0.0	-3,000,000.0	0.0	-3,000,000.0
OpSys Other Transfers (non-add)	Constitutional Budget Reserve (AR 0)	Y	OTI	Reverse Deposit to PERS and TRS Retirement Systems for an Additional State Contribution	0	0	0	0.0	0.0	3,000,000.0	0.0	3,000,000.0
<b>Constitutional Budget Reserve (AR 0) total:</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
OpSys Other Transfers (non-add)	AK Clean Water Admin Fund (AR 0)	Y	Language	Transfer from Income Account to Administrative Operating Account Sec28j Ch16 SLA2014 P91 L6 (HB266)	0	0	0	0.0	0.0	0.0	0.0	0.0
OpSys Other Transfers (non-add)	AK Clean Water Admin Fund (AR 0)	Y	Language	Transfer from Income Account to Administrative Operating Account	0	0	0	0.0	0.0	0.0	0.0	0.0
<b>AK Clean Water Admin Fund (AR 0) total:</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
OpSys Other Transfers (non-add)	AK Drinking Water Admin Fund (AR 0)	Y	Language	Transfer from Income Account to Administrative Operating Account Sec28k Ch16 SLA2014 P91 L11 (HB266)	0	0	0	0.0	0.0	0.0	0.0	0.0
OpSys Other Transfers (non-add)	AK Drinking Water Admin Fund (AR 0)	Y	Language	Transfer from Income Account to Administrative Operating Account	0	0	0	0.0	0.0	0.0	0.0	0.0
<b>AK Drinking Water Admin Fund (AR 0) total:</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Change Record Summary (1079)**  
**Fund Transfers**

**DRAFT**

**Scenario:** FY2016 Work in Progress Budget (12101)

RDU	Component	Language	Trans Type	Change Record Title	PFT	PPT	Non Perm	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total
OpSys Other Transfers (non-add)	Mine Reclamation Trust Fund 1192 (AR 0)	Y	Language	Transfer to the Operating Account within the Fund to be Appropriated to DNR Sec28m Ch16 SLA2014 P91 L28 (HB266)	0	0	0	0.0	0.0	0.0	0.0	0.0
OpSys Other Transfers (non-add)	Mine Reclamation Trust Fund 1192 (AR 0)	Y	Language	Transfer to the Operating Account within the Fund to be Appropriated to DNR	0	0	0	0.0	0.0	0.0	0.0	0.0
<b>Mine Reclamation Trust Fund 1192 (AR 0) total:</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
OpSys Other Transfers (non-add)	Fish and Game Fund (AR 0)	Y	IncM	FY2015 Boating and Angling Access Sites, Shooting Ranges, Waterfowl Stamps and Sanctuary Access Receipts Sec28l (HB266)	0	0	0	0.0	888.0	0.0	0.0	888.0
OpSys Other Transfers (non-add)	Fish and Game Fund (AR 0)	Y	OTI	Reverse FY2015 Boating and Angling Access Sites, Shooting Ranges, Waterfowl Stamps and Sanctuary Access Receipts Sec28l	0	0	0	0.0	-888.0	0.0	0.0	-888.0
OpSys Other Transfers (non-add)	Fish and Game Fund (AR 0)	Y	IncM	FY2016 Boating and Angling Access Sites, Shooting Ranges, Waterfowl Stamps and Sanctuary Access Receipts	0	0	0	0.0	888.0	0.0	0.0	888.0
<b>Fish and Game Fund (AR 0) total:</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>888.0</b>	<b>0.0</b>	<b>0.0</b>	<b>888.0</b>
Permanent Fund Transfers	Permanent Fund Dividend Fund (AR 0)	Y	IncM	FY2015 Funding Sec12a Ch16 SLA2014 P72 L2 (HB266)	0	0	0	0.0	1,150,000.0	0.0	0.0	1,150,000.0
Permanent Fund Transfers	Permanent Fund Dividend Fund (AR 0)	Y	Misadj	FY2015 Funding Estimate - October 31, 2014 Projection	0	0	0	0.0	192,000.0	0.0	0.0	192,000.0
Permanent Fund Transfers	Permanent Fund Dividend Fund (AR 0)	Y	OTI	Reverse FY2015 Funding Sec12a Ch16 SLA2014 P72 L2 (HB266) - September 30, 2014 projection	0	0	0	0.0	-192,000.0	0.0	0.0	-192,000.0
Permanent Fund Transfers	Permanent Fund Dividend Fund (AR 0)	Y	OTI	Reverse FY2015 Funding Sec12a Ch16 SLA2014 P72 L2 (HB266)	0	0	0	0.0	-1,150,000.0	0.0	0.0	-1,150,000.0
Permanent Fund Transfers	Permanent Fund Dividend Fund (AR 0)	Y	IncM	FY2016 Funding - FY15 and FY16 updated with September 30, 2014 projections	0	0	0	0.0	1,405,000.0	0.0	0.0	1,405,000.0
<b>Permanent Fund Dividend Fund (AR 0) total:</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>1,405,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,405,000.0</b>
Permanent Fund Transfers	PF Earnings Rsrv to PF Principal (AR 0)	Y	IncM	FY2015 Funding Sec12b Ch16 SLA2014 P72 L7 (HB266)	0	0	0	0.0	965,000.0	0.0	0.0	965,000.0
Permanent Fund Transfers	PF Earnings Rsrv to PF Principal (AR 0)	Y	Misadj	FY2015 Funding Estimate - October 31, 2014 Projection	0	0	0	0.0	-98,000.0	0.0	0.0	-98,000.0
Permanent Fund Transfers	PF Earnings Rsrv to PF Principal (AR 0)	Y	OTI	Reverse FY2015 Funding Sec12b Ch16 SLA2014 P72 L7 (HB266) - September 30, 2014 Projection Update	0	0	0	0.0	96,000.0	0.0	0.0	96,000.0

**Change Record Summary (1079)**  
**Fund Transfers**

**DRAFT**

**Scenario:** FY2016 Work in Progress Budget (12101)

RDU	Component	Language	Trans Type	Change Record Title	PFT	PPT	Non Perm	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total
Permanent Fund Transfers	PF Earnings Rsrv to PF Principal (AR 0)	Y	OTI	Reverse FY2015 Funding Sec12b Ch16 SLA2014 P72 L7 (HB266)	0	0	0	0.0	-965,000.0	0.0	0.0	-965,000.0
Permanent Fund Transfers	PF Earnings Rsrv to PF Principal (AR 0)	Y	IncM	FY2016 Funding - FY15 and FY16 updated with September 30, 2014 projections	0	0	0	0.0	905,000.0	0.0	0.0	905,000.0
<b>PF Earnings Rsrv to PF Principal (AR 0) total:</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>903,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>903,000.0</b>
Permanent Fund Transfers	AK Capital Income Fund (AR 0)	Y	Language	FY2015 AIDEA Dividends Sec13b Ch16 SLA2014 P72 L13 (HB266)	0	0	0	0.0	0.0	0.0	0.0	0.0
Permanent Fund Transfers	AK Capital Income Fund (AR 0)	Y	IncM	FY2015 Funding Sec12d Ch16 SLA2014 P72 L15 (HB266)	0	0	0	0.0	22,000.0	0.0	0.0	22,000.0
Permanent Fund Transfers	AK Capital Income Fund (AR 0)	Y	Language	FY2015 AHFC Dividends Sec11c Ch16 SLA2014 P71 L10 (HB266)	0	0	0	0.0	0.0	0.0	0.0	0.0
Permanent Fund Transfers	AK Capital Income Fund (AR 0)	Y	Misadj	FY2015 Funding Estimate - October 31, 2014 Projection	0	0	0	0.0	1,000.0	0.0	0.0	1,000.0
Permanent Fund Transfers	AK Capital Income Fund (AR 0)	Y	OTI	Reverse FY2015 Funding Sec12d Ch16 SLA2014 P72 L15 (HB266) - September 30, 2014 Projection Update	0	0	0	0.0	-1,000.0	0.0	0.0	-1,000.0
Permanent Fund Transfers	AK Capital Income Fund (AR 0)	Y	OTI	Reverse FY2015 Funding Sec12d Ch16 SLA2014 P72 L15 (HB266)	0	0	0	0.0	-22,000.0	0.0	0.0	-22,000.0
Permanent Fund Transfers	AK Capital Income Fund (AR 0)	Y	IncM	FY2016 Funding - updated FY15 and FY16 with September 30, 2014 projections	0	0	0	0.0	23,000.0	0.0	0.0	23,000.0
<b>AK Capital Income Fund (AR 0) total:</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>23,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23,000.0</b>
<b>Fund Transfers Totals:</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>80,153.7</b>	<b>2,370,578.3</b>	<b>0.0</b>	<b>0.0</b>	<b>2,450,732.0</b>
<b>Report Totals:</b>					<b>22,136</b>	<b>2,121</b>	<b>657</b>	<b>5,298,892.2</b>	<b>3,188,224.0</b>	<b>1,616,542.7</b>	<b>2,027,653.7</b>	<b>12,131,312.6</b>