

**2016 Legislature - Operating Budget
Transaction Detail - Governor Structure
06-17Inc/Dec/ Column**

Numbers and Language

Agency: Department of Administration

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Centralized Administrative Services												
Office of Administrative Hearings												
FY2006 Full Year Implementation for Office of Administrative Hearings (SB 203) CH 163, SLA2004	Inc	398.9	345.1	4.3	44.9	4.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		79.4										
1007 I/A Rcpts (Other)		138.8										
1050 PFD Fund (DGF)		52.4										
1133 CSSD Admin (Fed)		128.3										
FY2006 Benefit and Wage Cost Increases	Inc	0.5	0.0	0.0	0.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
1007 I/A Rcpts (Other)		0.2										
FY2006 Fund Source Change - Child Support Services Division receipts to I/A Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		261.1										
1133 CSSD Admin (Fed)		-261.1										
FY2006 AMD: Child Support Services Division receipts to I/A Receipts (PERS/TRS)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		6.8										
1133 CSSD Admin (Fed)		-6.8										
FY2006 Ch. 9, FSSLA 2005 (SB 141) Public Employee/Teacher Retirement/Boards	FisNot	116.0	98.0	4.0	11.0	1.0	2.0	0.0	0.0	1	0	0
1007 I/A Rcpts (Other)		116.0										
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	35.7	35.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		21.1										
1007 I/A Rcpts (Other)		10.7										
1050 PFD Fund (DGF)		3.9										
FY2007 PFD Funds will be Appropriated to DOR and Received as I/A	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		119.8										
1050 PFD Fund (DGF)		-119.8										
FY2007 Caseload Increases (Received from Various Agencies)	Inc	230.0	230.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1007 I/A Rcpts (Other)		230.0										
FY2008 Fund Source Adjustment for Exempt Employees Health Insurance Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.1										
1007 I/A Rcpts (Other)		-1.1										
FY2008 PERS adjustment of unrealizable receipts	Dec	-133.2	-133.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-133.2										
FY2009 AMD: Chapter 50, SLA2007 (HB162, An Act Relating to Mortgage Lenders) 2nd Year Fiscal Note Funding	Inc	44.0	35.0	2.0	4.0	1.0	2.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		44.0										
FY2009 AMD: Correct Unrealizable Fund Sources for Salary Adjustments: Exempt	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		59.8										

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Centralized Administrative Services (continued)												
Office of Administrative Hearings (continued)												
FY2009 AMD: Correct Unrealizable Fund Sources for Salary Adjustments: Exempt (continued)												
1007 I/A Rcpts (Other)		-59.8										
FY2011 Reduce general fund travel line item by 10 percent.												
1004 Gen Fund (UGF)	Dec	-0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance												
1004 Gen Fund (UGF)		7.5										
1007 I/A Rcpts (Other)		-7.5										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase												
1004 Gen Fund (UGF)		5.1										
1007 I/A Rcpts (Other)		15.3										
FY2011 Ch. 56, SLA 2010 (HB 421) Correct Unrealizable Fund Sources in the FY2011 Noncovered Year 1 Salary Increase												
1004 Gen Fund (UGF)		15.3										
1007 I/A Rcpts (Other)		-15.3										
FY2012 Legal Work for Municipalities and Other Government Agencies												
1005 GF/Prgm (DGF)	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 AMD: Reimbursable Service Agreement with Governor's Office for Hearing Costs												
1007 I/A Rcpts (Other)	IncM	22.5	0.0	0.0	22.5	0.0	0.0	0.0	0.0	0	0	0
FY2013 AMD: Reimbursable Service Agreement with Department of Revenue for Hearing Cost												
1007 I/A Rcpts (Other)	IncM	45.6	0.0	0.0	45.6	0.0	0.0	0.0	0.0	0	0	0
FY2013 AMD: Reimbursable Service Agreement with Department of Public Safety for Hearing Costs												
1007 I/A Rcpts (Other)	IncM	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 AMD: Executive Order 116 - Transfer Office of Hearing and Appeals from Dept. Health and Social Services												
1007 I/A Rcpts (Other)	IncM	1,083.9	745.4	44.0	249.4	45.1	0.0	0.0	0.0	0	0	0
FY2015 Delete Long-Term Vacant Position (02-1059)												
1004 Gen Fund (UGF)	Dec	-153.9	-153.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts (Other)		-123.1										
FY2016 AMD: Reduce Overall Expenditure Level in Travel and Services to Achieve Budget Reduction												
1004 Gen Fund (UGF)	Dec	-49.9	0.0	-4.8	-45.1	0.0	0.0	0.0	0.0	0	0	0
FY2016 General Fund Reduction												
1004 Gen Fund (UGF)	Dec	-94.7	0.0	0.0	-94.7	0.0	0.0	0.0	0.0	0	0	0

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Centralized Administrative Services (continued)												
Office of Administrative Hearings (continued)												
FY2017 Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.2										
FY2017 Remove Rate Subsidy While Retaining Current Rates	Dec	-110.0	0.0	0.0	-110.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-110.0										
* Allocation Total *		1,519.7	1,231.7	49.2	183.1	51.7	4.0	0.0	0.0	2	0	0
DOA Leases												
FY2007 Replace Support Building Lease Space	Inc	74.4	0.0	0.0	74.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		74.4										
FY2008 Department of Administration Lease Cost Increases	Inc	104.5	0.0	0.0	104.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		69.4										
1029 PERS Trust (Other)		4.3										
1081 Info Svc (Other)		4.2										
1156 Rcpt Svcs (DGF)		22.0										
1162 AOGCC Rct (DGF)		4.6										
FY2008 AMD: Lease Cost Transfer	Dec	-1,600.0	0.0	0.0	-1,600.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,600.0										
FY2009 Department of Administration Lease Cost Increases	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		250.0										
FY2011 Budget Clarification Project fund change to reflect Inter-agency Receipts from various allocations	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		35.1										
1029 PERS Trust (Other)		-4.3										
1081 Info Svc (Other)		-4.2										
1156 Rcpt Svcs (DGF)		-22.0										
1162 AOGCC Rct (DGF)		-4.6										
FY2014 General Fund Reduction from Services Line	Dec	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-250.0										
FY2016 AMD: Delete Uncollectible Interagency Receipt Authority	Dec	-35.1	0.0	0.0	-35.1	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-35.1										
FY2016 AMD: Reduce Unrestricted General Funds Available to Divisions for Lease Costs	Dec	-142.4	0.0	0.0	-142.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-142.4										
FY2016 General Fund Reduction	Dec	-138.7	0.0	0.0	-138.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-138.7										
* Allocation Total *		-1,737.3	0.0	0.0	-1,737.3	0.0	0.0	0.0	0.0	0	0	0

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Centralized Administrative Services (continued)												
Office of the Commissioner												
	Inc	84.5	84.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2006 Add I/A Authorization for Special Assistant to the Commissioner who will act as Department Communication Specialist												
		1007 I/A Rcpts (Other) 84.5										
	Inc	0.2	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0	0	0
FY2006 IT Support Cost Increases												
		1007 I/A Rcpts (Other) 0.2										
L	Special	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
FY2006 Sec. 51(b), Ch. 3, FSSLA 2005 (SB 46) - For distribution to state agencies to offset increased chargeback rates												
		1004 Gen Fund (UGF) 2,000.0										
	FisNot	26.1	26.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit												
		1004 Gen Fund (UGF) 9.2										
		1007 I/A Rcpts (Other) 16.9										
	FisNot	35.1	35.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2006 Ch. 53, SLA 2005 (HB 98) Commissioner increase												
		1004 Gen Fund (UGF) 35.1										
L	Inc	2,306.8	0.0	0.0	2,306.8	0.0	0.0	0.0	0.0	0	0	0
FY2007 Sec.12(d), Ch.33, SLA06, P65, L9 Enterprise Technology Services Cost Increases (to be Transferred to Various Agencies)												
		1004 Gen Fund (UGF) 2,306.8										
L	Inc	541.1	0.0	0.0	541.1	0.0	0.0	0.0	0.0	0	0	0
FY2007 Sec.12(d), Ch.33, SLA06, P65, L9, ETS Cost Increases (to be Transferred to Various Agencies) - Non-GF Portion												
		1002 Fed Rcpts (Fed) 159.2										
		1017 Group Ben (Other) 12.1										
		1021 Agric RLF (DGF) 2.2										
		1023 FICA Acct (Other) 0.6										
		1027 IntAirport (Other) 74.0										
		1029 PERS Trust (Other) 22.3										
		1031 Sec Injury (DGF) 0.8										
		1032 Fish Fund (DGF) 0.8										
		1034 Teach Ret (Other) 8.9										
		1036 Cm Fish Ln (DGF) 1.3										
		1040 Real Est (DGF) 0.2										
		1045 Nat Guard (Other) 0.4										
		1050 PFD Fund (DGF) 55.2										
		1061 CIP Rcpts (Other) 3.8										
		1070 FishEn RLF (DGF) 0.1										
		1092 MHTAAR (Other) 1.9										
		1101 AAC Fund (Other) 1.4										
		1102 AIDEA Rcpt (Other) 2.5										
		1105 PF Gross (Other) 4.5										
		1106 ASLC Rcpts (Other) 41.5										
		1108 Stat Desig (Other) 0.8										
		1141 RCA Rcpts (DGF) 4.0										

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Centralized Administrative Services (continued)												
Office of the Commissioner (continued)												
FY2007 Sec.12(d), Ch.33, SLA06, P65, L9, ETS Cost Increases (to be Transferred to Various Agencies) - Non-GF Portion (continued)												
		1153 State Land (DGF)	6.2									
		1155 Timber Rcp (DGF)	0.7									
		1156 Rcpt Svcs (DGF)	87.8									
		1157 Wrkrs Safe (DGF)	24.6									
		1162 AOGCC Rct (DGF)	13.2									
		1172 Bldg Safe (DGF)	9.4									
		1175 BLic&Corp (DGF)	0.7									
L		FY2008 Software Maintenance and Support Costs	423.9	0.0	0.0	423.9	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	423.9									
L		FY2008 Sec 12(d), Ch 28, SLA07, Public Building Fund Cost Increases	740.1	0.0	0.0	740.1	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	740.1									
L		FY2008 AMD: Exchange / Active Directory Maintenance Costs and Training	825.0	0.0	0.0	825.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	825.0									
L		FY2008 AMD: Security - Anti Virus Software and Server Hosting	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	250.0									
L		FY2008 AMD: Enterprise Technology Efficiencies	-1,500.0	0.0	0.0	-1,500.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-1,500.0									
L		FY2008 Additional Enterprise Technology Efficiencies	-559.0	0.0	0.0	-559.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-559.0									
		FY2009 AMD: Correct Unrealizable Fund Sources for Salary Adjustments: Exempt	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	23.5									
		1007 I/A Rcpts (Other)	-23.5									
		FY2011 Reduce general fund travel line item by 10 percent.	-0.6	0.0	-0.6	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-0.6									
		FY2011 Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	2.8									
		1007 I/A Rcpts (Other)	-2.8									
		FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	9.9	9.9	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	4.8									
		1007 I/A Rcpts (Other)	5.1									
		FY2011 Ch. 56, SLA 2010 (HB 421) Correct Unrealizable Fund Sources in the FY2011 Noncovered Year 1 Salary Increase	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	5.1									
		1007 I/A Rcpts (Other)	-5.1									

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Centralized Administrative Services (continued) Office of the Commissioner (continued)												
FY2012 Replace FY12 Salary Fund Source Changes with GF to be distributed to state departments to pay service cost increases	IncOTI	1,328.2	0.0	0.0	0.0	0.0	0.0	0.0	1,328.2	0	0	0
1004 Gen Fund (UGF)		1,328.2										
FY2016 AMD: Reduce Overall Expenditure Level in Travel, Space Cost, and Other Services to Achieve Budget Reduction	Dec	-103.2	0.0	-9.0	-94.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-103.2										
FY2016 General Fund Reduction	Dec	-59.5	0.0	0.0	-59.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-59.5										
FY2017 Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	8.5	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.5										
* Allocation Total *		6,357.1	164.1	-9.6	4,874.4	0.0	0.0	0.0	1,328.2	0	0	0
Administrative Services												
FY2006 Consolidation of Accounting Support	Inc	740.2	640.2	0.0	100.0	0.0	0.0	0.0	0.0	9	0	0
1007 I/A Rcpts (Other)		740.2										
FY2006 IT Support Cost Increases	Inc	0.5	0.0	0.0	0.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.5										
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		7.7										
FY2009 AMD: Correct Unrealizable Fund Sources for Salary Adjustments: SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		47.0										
1007 I/A Rcpts (Other)		-47.0										
FY2009 AMD: Correct Unrealizable Fund Sources for Salary Adjustments: Exempt	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.0										
1007 I/A Rcpts (Other)		-11.0										
FY2011 Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		29.6										
1007 I/A Rcpts (Other)		-29.6										
FY2011 Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		34.8										
1007 I/A Rcpts (Other)		-34.8										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		2.7										

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Administrative Services (continued)												
FY2011 Ch. 56, SLA 2010 (HB 421) Correct Unrealizable Fund Sources in the FY2011 Noncovered Year 1 Salary Increase	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.7										
1007 I/A Rcpts (Other)		-2.7										
FY2014 Department of Administration Core Services Rates	Inc	725.4	0.0	0.0	725.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		725.4										
FY2016 AMD: Reduce Overall Expenditure Level in Personal Services, Travel and Services to Achieve Budget Reduction	Dec	-137.1	-30.0	-5.0	-102.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-137.1										
FY2016 General Fund Reduction	Dec	-71.4	0.0	0.0	-71.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-71.4										
FY2017 Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.6										
FY2017 Reduce Supplies and Office Equipment	Dec	-3.3	0.0	0.0	0.0	-3.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.3										
* Allocation Total *		1,267.3	623.2	-5.0	652.4	-3.3	0.0	0.0	0.0	9	0	0
DOA Information Technology Support												
FY2006 Benefit and Wage Cost Increases	Inc	0.5	0.0	0.0	0.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.5										
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.8										
FY2009 AMD: Correct Unrealizable Fund Sources for Salary Adjustments: SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		25.4										
1007 I/A Rcpts (Other)		-25.4										
FY2011 Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		21.0										
1007 I/A Rcpts (Other)		-21.0										
FY2011 Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18.6										
1007 I/A Rcpts (Other)		-18.6										
FY2016 AMD: Reduce Overall Expenditure Level in Travel and Services to Achieve Budget Reduction	Dec	-63.8	0.0	-3.1	-60.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-63.8										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Centralized Administrative Services (continued)												
DOA Information Technology Support (continued)												
* Allocation Total *		-62.5	0.8	-3.1	-60.2	0.0	0.0	0.0	0.0	0	0	0
Finance												
FY2006 eTravel Initiative Costs	Inc	2,000.0	82.0	5.0	1,898.0	15.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		2,000.0										
FY2006 Benefit and Wage Cost Increases	Inc	5.6	0.0	0.0	5.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.2										
1007 I/A Rcpts (Other)		1.3										
1108 Stat Desig (Other)		0.1										
FY2006 AMD: Credit Card Rebates	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		100.0										
FY2006 Correct funding source for FY06 credit card rebates	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		212.6										
1108 Stat Desig (Other)		-212.6										
FY2006 Reduce Increment for eTravel Initiative to Match the Governor's Request	Dec	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-200.0										
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	16.0	16.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		16.0										
FY2007 Chargeback Increase	Inc	296.8	150.0	0.0	132.6	14.2	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		296.8										
FY2009 Personal Services and Electronic Payment Cost Increases	Inc	250.0	100.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		250.0										
FY2009 Time and Attendance System Implementation Using Existing Positions	Inc	496.8	496.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		496.8										
FY2009 ALDER Operations	Inc	420.7	108.4	0.0	312.3	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		420.7										
FY2010 AKSAS/AKPAY Chargeback	Inc	121.1	0.0	0.0	121.1	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		121.1										
FY2010 Increase to support the Alaska Data Enterprise Reporting data warehouse and to provide for vacancy reduction	Inc	140.0	40.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		140.0										
FY2010 Switch \$220.0 GF to CIP Receipts for Time and Attendance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-220.0										
1061 CIP Rcpts (Other)		220.0										
L FY2010 Accounting and reporting requirements of American Recovery and Reinvestment Act of 2009, and two PFT (lapses 6/30/2010)	Special	200.0	190.0	7.0	3.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		200.0										

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Centralized Administrative Services (continued)												
Finance (continued)												
L FY2010 VETO: Sec11, Ch17, SLA09, P17, L1, Acct and rpt requirements of American Recovery and Reinvestment Act of 2009 & 2 PFT	Veto	-200.0	-190.0	-7.0	-3.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)		-200.0										
FY2011 Consolidated Omnibus Budget Reconciliation Act (COBRA) Funding for Premium Subsidy Coverage Extension	IncOTI	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		500.0										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-1.8	0.0	-1.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.7										
1005 GF/Prgm (DGF)		-0.1										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.9										
FY2012 Consolidated Omnibus Budget Reconciliation Act (COBRA) Funding for Premium Subsidy Coverage ARRA Fund Extension	IncOTI	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		50.0										
FY2012 Fully Realize Credit Card rebate to cover costs of Databasics software used for automation of Travel Expenditure Reports	Inc	112.5	0.0	0.0	112.5	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		112.5										
FY2013 Integrated Resource Information System Positions Authority	Inc	1,500.0	1,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		1,500.0										
FY2013 Discontinue DataBasics	Dec	-112.5	0.0	0.0	-112.5	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-112.5										
FY2015 Delete Long-Term Vacant Positions (02-4079, 11-0224)	Dec	-205.6	-205.6	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)		-205.6										
FY2015 AMD: Patient-Centered Outcomes Research Institute Mandated by Patient Protection and Affordable Care Act	Inc	61.3	0.0	0.0	61.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		61.3										
FY2016 Year 2 - Fee for the Mandatory Patient Centered Outcomes Research Institute (FY16-FY21)	IncT	63.8	0.0	0.0	63.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		63.8										
FY2016 Delete Four Non-Permanent Positions Dedicated to IRIS Implementation	Dec	-394.8	-394.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-4
1061 CIP Rcpts (Other)		-394.8										
FY2016 AMD: Delete Three PFT plus Three Temporary Positions and Reduce Operational Costs	Dec	-619.3	-445.5	-3.0	-170.8	0.0	0.0	0.0	0.0	-3	0	-3
1004 Gen Fund (UGF)		-619.3										

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Centralized Administrative Services (continued)												
Finance (continued)												
FY2016 Fund Source Change from Unrestricted General Fund to GF/Program Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-735.0										
1005 GF/Prgm (DGF)		735.0										
FY2017 Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	103.2	103.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		103.2										
* Allocation Total *		4,709.7	1,606.4	0.2	3,073.9	29.2	0.0	0.0	0.0	-4	0	-7
E-Travel												
FY2009 State Travel Office Operations - Align Budget with Expenditures	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		500.0										
FY2009 AMD: Correct Unrealizable Fund Sources for Salary Adjustments: SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.4										
1007 I/A Rcpts (Other)		-7.4										
FY2011 Projected Travel Cost	Inc	550.0	0.0	0.0	550.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		550.0										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.2										
FY2015 Delete Long-Term Vacant Position (02-4095)	Dec	-75.1	-75.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts (Other)		-75.1										
FY2016 AMD: Reduce Contractual Services	Dec	-15.9	0.0	0.0	-15.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-15.9										
FY2016 General Fund Reduction	Dec	-15.5	0.0	0.0	-15.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-15.5										
* Allocation Total *		943.7	-74.9	0.0	1,018.6	0.0	0.0	0.0	0.0	-1	0	0
Personnel												
FY2006 Maintain Staffing at FY2005 Level	Inc	385.0	101.8	0.0	283.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		385.0										
FY2006 Add FY2005 Unbudgeted RSAs to FY2006 Budget	Inc	580.2	0.0	0.0	497.8	82.4	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		580.2										
FY2006 Benefit and Wage Cost Increases	Inc	11.6	0.0	0.0	11.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
1007 I/A Rcpts (Other)		11.4										
1061 CIP Rcpts (Other)		0.1										
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										

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Centralized Administrative Services (continued)												
Personnel (continued)												
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit (continued)												
		1007 I/A Rcpts (Other)	9.2									
		FY2007 Reduce Excess CIP Receipt Authority										
	Dec	1061 CIP Rcpts (Other)	-76.2	-76.2	0.0	0.0	0.0	0.0	0.0	0	0	0
		FY2008 AMD: Personnel and Labor Relations Efficiencies										
	Dec	1004 Gen Fund (UGF)	-160.4	-60.4	0.0	-100.0	0.0	0.0	0.0	0	0	0
		FY2008 Correct Unrealizable Fund Sources for CEA Increase										
	FndChg	1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1007 I/A Rcpts (Other)	447.1									
			-447.1									
		FY2009 Correct Unrealizable Fund Sources for Salary										
	FndChg	Adjustments: Exempt	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	0.2									
		1007 I/A Rcpts (Other)	-0.2									
		FY2009 Correct Unrealizable Fund Sources for Salary										
	FndChg	Adjustments: CEA	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	150.0									
		1007 I/A Rcpts (Other)	-150.0									
		FY2009 AMD: Correct Unrealizable Fund Sources for Salary										
	FndChg	Adjustments: Exempt	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	14.0									
		1007 I/A Rcpts (Other)	-14.0									
		FY2009 State Officers Compensation Commission (HB 260)										
	FisNot	1004 Gen Fund (UGF)	7.5	0.0	7.0	0.0	0.5	0.0	0.0	0	0	0
		FY2009 DID NOT PASS: State Officers Compensation Commission (HB 260) (Combined with HB417)										
	FisNot	1004 Gen Fund (UGF)	-7.5	0.0	-7.0	0.0	-0.5	0.0	0.0	0	0	0
L		FY2009 State Officers Compensation Commission (replaces fiscal note to HB260, which did not pass)										
	Special	1004 Gen Fund (UGF)	7.5	0.0	7.0	0.0	0.5	0.0	0.0	0	0	0
		FY2010 Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements										
	FndChg	1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1007 I/A Rcpts (Other)	472.2									
			-472.2									
		FY2010 AMD: Delete one-time item for costs associated with State Officers Compensation Comm (HB 417) (SB221 Sec. 59 p. 220 l. 6)										
	Dec	1004 Gen Fund (UGF)	-7.5	0.0	0.0	-7.5	0.0	0.0	0.0	0	0	0
		FY2010 Cost Recovery of Non-general Funds										
	FndChg	1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	37.2									
			-66.4									
		1007 I/A Rcpts (Other)	6.3									

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Centralized Administrative Services (continued)												
Personnel (continued)												
FY2010 Cost Recovery of Non-general Funds (continued)												
1017 Group Ben (Other)		1.0										
1029 PERS Trust (Other)		1.2										
1031 Sec Injury (DGF)		0.1										
1032 Fish Fund (DGF)		0.1										
1034 Teach Ret (Other)		0.5										
1036 Cm Fish Ln (DGF)		1.1										
1050 PFD Fund (DGF)		2.8										
1070 FishEn RLF (DGF)		0.1										
1102 AIDEA Rcpt (Other)		1.2										
1105 PF Gross (Other)		0.4										
1108 Stat Desig (Other)		0.1										
1141 RCA Rcpts (DGF)		1.9										
1156 Rcpt Svcs (DGF)		7.6										
1157 Wrkrs Safe (DGF)		2.5										
1162 AOGCC Rct (DGF)		0.9										
1172 Bldg Safe (DGF)		0.6										
1175 BLic&Corp (DGF)		0.8										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-0.6	0.0	-0.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.6										
FY2011 Correct Unrealizable Fund Sources in Year 1 CEA	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Salary and Health Insurance												
1004 Gen Fund (UGF)		789.9										
1007 I/A Rcpts (Other)		-789.9										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered	FisNot	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Employees Salary Increase												
1004 Gen Fund (UGF)		1.7										
1007 I/A Rcpts (Other)		2.0										
FY2014 AMD: CEA Training Committee	Inc	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.0										
FY2015 Ch. 15, SLA 2014 (HB 278) Salary Schedule & Benefits Study and Evaluation of, and recommendations for, Teacher Tenure	FsNot0th	610.6	108.3	2.3	500.0	0.0	0.0	0.0	0.0	0	0	1
1004 Gen Fund (UGF)		610.6										
FY2016 AMD: Delete Two Positions (1 PFT/ 1Temp) and Reduce Travel, Services and Commodities Purchases	Dec	-392.3	-243.6	-12.9	-132.0	-3.8	0.0	0.0	0.0	-1	0	-1
1004 Gen Fund (UGF)		-392.3										
FY2017 Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	43.4	43.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		43.4										

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Centralized Administrative Services (continued)												
Personnel (continued)												
FY2017 Delete Eight PCNs (05-7167, 12-4205, 11-0272, 02-IN0901, 02-IN0902, 02-IN0903, 02-IN1201, 02-N08033)	Dec	-73.7	-73.7	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	-5
1004 Gen Fund (UGF)		-73.7										
FY2017 Reduce Interagency Authority No Longer Needed	Dec	-900.0	-425.0	0.0	-475.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-900.0										
* Allocation Total *		60.6	-612.4	-4.2	598.1	79.1	0.0	0.0	0.0	-4	0	-5
Labor Relations												
FY2006 Benefit and Wage Cost Increases	Inc	1.1	0.0	0.0	1.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.8										
1061 CIP Rcpts (Other)		0.3										
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.4										
FY2007 Reduction in Available CIP Funding	Dec	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-200.0										
FY2007 Add GF to Replace the Reduction in Available CIP Funding to Meet Increasing Arbitration Workload and Employer Objectives	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		200.0										
FY2007 Arbitration Cost Increases	Inc	56.0	0.0	0.0	56.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		56.0										
FY2008 AMD: Personnel and Labor Relations Efficiencies	Dec	-150.0	-50.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-150.0										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-3.3	0.0	-3.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.3										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.3										
FY2016 AMD: Reduce Overall Expenditure Level in Travel and Services to Achieve Budget Reduction	Dec	-67.2	0.0	-17.0	-50.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-67.2										
FY2017 Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	27.0	27.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		27.0										
* Allocation Total *		-125.7	-12.3	-20.3	-93.1	0.0	0.0	0.0	0.0	0	0	0
Centralized Human Resources												
FY2006 Human Resources Consolidation Increased Costs	Inc	161.4	0.0	0.0	161.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		161.4										

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Centralized Administrative Services (continued)												
Centralized Human Resources (continued)												
FY2016 AMD: Absorb a Portion of the Department of Administration's Human Resources Costs	Dec	-32.0	0.0	0.0	-32.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-32.0										
FY2017 Reduce Support for Department Human Resource Functions	Dec	-12.5	0.0	0.0	-12.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-12.5										
* Allocation Total *		116.9	0.0	0.0	116.9	0.0	0.0	0.0	0.0	0	0	0
Retirement and Benefits												
FY2006 Benefit and Wage Cost Increases	Inc	10.4	0.0	0.0	10.4	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		2.8										
1023 FICA Acct (Other)		0.1										
1029 PERS Trust (Other)		5.3										
1034 Teach Ret (Other)		2.1										
1045 Nat Guard (Other)		0.1										
FY2006 Ch. 9, FSSLA 2005 (SB 141) Public Employee/Teacher Retirement/Boards	FisNot	1,016.5	276.5	37.5	667.0	18.0	30.0	0.0	-12.5	2	0	3
1004 Gen Fund (UGF)		1,029.0										
1029 PERS Trust (Other)		-2.0										
1034 Teach Ret (Other)		-10.5										
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		3.9										
1023 FICA Acct (Other)		0.3										
1029 PERS Trust (Other)		7.6										
1034 Teach Ret (Other)		3.1										
1045 Nat Guard (Other)		0.1										
L FY2007 Required matching state contribution for non-vested employees converting to a defined contribution retirement plan	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		500.0										
FY2008 AMD: Fund Source Reallocation	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		160.3										
1023 FICA Acct (Other)		-44.2										
1029 PERS Trust (Other)		-153.3										
1034 Teach Ret (Other)		-133.7										
1042 Jud Retire (Other)		85.5										
1045 Nat Guard (Other)		85.4										
FY2008 AMD: Workload Increases	Inc	319.5	319.5	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
1017 Group Ben (Other)		200.5										
1029 PERS Trust (Other)		85.0										
1034 Teach Ret (Other)		34.0										

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Centralized Administrative Services (continued)												
Retirement and Benefits (continued)												
FY2008 Ch. 20, SLA 2007 (SB 123) - Retirement / Benefits: Public Employees / Teachers	FisNot	108.0	0.0	0.0	108.0	0.0	0.0	0.0	0.0	0	0	0
1029 PERS Trust (Other)		77.7										
1034 Teach Ret (Other)		30.2										
1042 Jud Retire (Other)		0.1										
FY2010 CHAPTER 9 SLA 2005 (SB141) An Act relating to TRS and PERS... 4th/5th year Fiscal Note Adjustment	IncOTI	46.5	0.0	0.0	46.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-250.2										
1029 PERS Trust (Other)		220.9										
1034 Teach Ret (Other)		75.8										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		1.9										
1023 FICA Acct (Other)		0.1										
1029 PERS Trust (Other)		3.0										
1034 Teach Ret (Other)		1.2										
1045 Nat Guard (Other)		0.1										
FY2012 Align Authorization in Retirement and Benefits Funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		-100.0										
1034 Teach Ret (Other)		150.0										
1042 Jud Retire (Other)		-25.0										
1045 Nat Guard (Other)		-25.0										
FY2013 Fund Change Alignment to Actuals	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		-70.0										
1023 FICA Acct (Other)		10.0										
1029 PERS Trust (Other)		50.0										
1034 Teach Ret (Other)		10.0										
FY2013 AMD: Costs Not Covered by Retirement System Trust Funds	Inc	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		75.0										
FY2014 Consolidation and Automation of Division Processes for Greater Customer Self-Service	Inc	875.0	0.0	0.0	875.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		323.9										
1029 PERS Trust (Other)		380.7										
1034 Teach Ret (Other)		153.9										
1042 Jud Retire (Other)		3.9										
1045 Nat Guard (Other)		12.6										
FY2014 Mandated Patient-Centered Outcome Research Institute (PCORI) Trust Fund	Inc	65.0	0.0	0.0	65.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		65.0										

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Centralized Administrative Services (continued)												
Retirement and Benefits (continued)												
FY2014 AMD: Increased Workload for Management of AlaskaCare Plan	Inc	171.6	171.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		93.3										
1029 PERS Trust (Other)		57.3										
1034 Teach Ret (Other)		21.0										
FY2015 Delete Long-Term Vacant Position (02-IN0900)	Dec	-14.1	-14.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
1004 Gen Fund (UGF)		-0.1										
1017 Group Ben (Other)		-4.1										
1029 PERS Trust (Other)		-7.0										
1034 Teach Ret (Other)		-2.8										
1045 Nat Guard (Other)		-0.1										
FY2015 AMD: Reinsurance Fee Mandated by Patient Protection and Affordable Care Act	Inc	3,200.0	0.0	0.0	3,200.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		1,121.4										
1029 PERS Trust (Other)		1,485.0										
1034 Teach Ret (Other)		588.0										
1042 Jud Retire (Other)		5.6										
FY2015 AMD: Patient-Centered Outcomes Research Institute Mandated by Patient Protection and Affordable Care Act	Inc	68.0	0.0	0.0	68.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		68.0										
FY2016 Net Zero Fund Source Reallocation	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-1.5										
1017 Group Ben (Other)		2,453.7										
1023 FICA Acct (Other)		-20.0										
1029 PERS Trust (Other)		-1,437.7										
1034 Teach Ret (Other)		-984.5										
1042 Jud Retire (Other)		-30.0										
1045 Nat Guard (Other)		20.0										
FY2016 Year 3 - Fee for the Mandatory Patient-Centered Outcomes Research Institute Fees (FY16-FY20)	IncT	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		100.0										
FY2016 AMD: Reduce Actuarial Costs	Dec	-79.8	0.0	0.0	-79.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-79.8										
FY2017 Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.0										
FY2017 Year 4 Fee for the Mandatory Patient-Centered Outcomes Research Institutes Due to Affordable Care Act (FY14-FY20)	IncT	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		150.0										
FY2017 Year 3 of the Temporary Fee Mandated by Patient Protection and Affordable Care Act (FY15-FY18)	IncT	1,650.0	0.0	0.0	1,650.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		1,650.0										

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Centralized Administrative Services (continued)												
Retirement and Benefits (continued)												
FY2017 Ongoing Actuarial Costs	IncM	75.5	0.0	0.0	75.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		75.5										
FY2017 Increased Costs for Audit Services	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		10.7										
1029 PERS Trust (Other)		67.9										
1034 Teach Ret (Other)		21.4										
FY2017 Increased Costs for Information Technology Services	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		5.3										
1029 PERS Trust (Other)		33.9										
1034 Teach Ret (Other)		10.8										
* Allocation Total *		8,510.4	776.8	37.5	7,660.6	18.0	30.0	0.0	-12.5	6	0	2
Health Plans Administration												
FY2008 AMD: Cost Savings for Claims Administration Contract	Dec	-2,049.0	0.0	0.0	-2,049.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		-2,049.0										
FY2009 Health Claims Processing Cost and Customer Base Increases	Inc	700.0	0.0	0.0	700.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		700.0										
FY2010 Third Party Administrator Contract	Inc	5,100.0	0.0	0.0	5,100.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		5,100.0										
FY2011 Group Health Third Party Administrator Cost Projection Adjustment	Dec	-3,000.0	0.0	0.0	-3,000.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		-3,000.0										
FY2013 Third Party Contract Increases	IncM	440.5	0.0	0.0	440.5	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		440.5										
FY2014 Third Party Administrator Contract Increase for Anticipated New Health Contract as of 7/1/2013	Inc	1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		1,500.0										
FY2015 Third Party Administrator Costs	Inc	5,500.0	0.0	0.0	5,500.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		5,500.0										
FY2017 Third Party Administrator Costs	Inc	2,400.0	0.0	0.0	2,400.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		2,400.0										
* Allocation Total *		10,591.5	0.0	0.0	10,591.5	0.0	0.0	0.0	0.0	0	0	0
Centralized ETS Services												
FY2008 AMD: Department of Administration Central ETS Efficiencies	Dec	-327.0	0.0	0.0	-327.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-327.0										

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Centralized Administrative Services (continued)												
Centralized ETS Services (continued)												
FY2011 Budget Clarification Project fund change to reflect Inter-agency Receipts coming from various allocations	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		133.9										
1017 Group Ben (Other)		-12.1										
1023 FICA Acct (Other)		-0.6										
1029 PERS Trust (Other)		-22.3										
1034 Teach Ret (Other)		-8.9										
1040 Real Est (DGF)		-0.1										
1045 Nat Guard (Other)		-0.4										
1156 Rcpt Svcs (DGF)		-76.3										
1162 AOGCC Rct (DGF)		-13.2										
FY2015 General Fund Reduction from Services Line	Dec	-194.3	0.0	0.0	-194.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-194.3										
* Allocation Total *		-521.3	0.0	0.0	-521.3	0.0	0.0	0.0	0.0	0	0	0
Unallocated Reduction												
FY2012 Centralized Administrative Services Unallocated GF Travel Reduction	Dec	-9.2	0.0	-9.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-9.2										
* Allocation Total *		-9.2	0.0	-9.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Tax Appeals												
FY2006 Full Year Implementation for Office of Administrative Hearings (SB203) CH163, SLA2004	Dec	-113.9	-100.4	-3.7	-8.3	-1.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-92.9										
1007 I/A Rcpts (Other)		-21.0										
* Allocation Total *		-113.9	-100.4	-3.7	-8.3	-1.5	0.0	0.0	0.0	0	0	0
** Appropriation Total **		31,507.0	3,603.0	31.8	26,349.3	173.2	34.0	0.0	1,315.7	8	0	-10
General Services												
Purchasing												
FY2006 Benefit and Wage Cost Increases	Inc	0.9	0.0	0.0	0.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.9										
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	6.5	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.5										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-1.2	0.0	-1.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.2										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.9										
FY2016 AMD: Reduce Travel and Contractual Services	Dec	-35.6	0.0	-2.0	-33.6	0.0	0.0	0.0	0.0	0	0	0

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General Services (continued)												
Purchasing (continued)												
FY2016 AMD: Reduce Travel and Contractual Services (continued)												
1004 Gen Fund (UGF)		-35.6										
FY2016 AMD: Reduce Personal Services Due to Procurement Reorganization	Dec	-114.5	-114.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-114.5										
FY2016 General Fund Reduction	Dec	-259.1	-259.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-259.1										
FY2017 Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	22.4	22.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		22.4										
* Allocation Total *		-377.7	-341.8	-3.2	-32.7	0.0	0.0	0.0	0.0	0	0	0
Property Management												
FY2006 Benefit and Wage Cost Increases	Inc	0.8	0.0	0.0	0.8	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		0.3										
1033 Surpl Prop (Fed)		0.5										
FY2007 Ch. 70, SLA 2006 (SB 274) Govt. Firearm Disposal and Inventory	FisNot	22.5	0.0	0.0	22.5	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		22.5										
FY2008 Equipment, Preventative Maintenance, and Credit Card Fees	Inc	44.0	0.0	0.0	44.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		44.0										
FY2008 PERS adjustment of unrealizable receipts	Dec	-44.9	-44.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-44.9										
FY2008 Correct Unrealizable Fund Sources for LTC Increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.9										
1033 Surpl Prop (Fed)		-3.9										
FY2009 Correct Unrealizable Fund Sources for Salary Adjustments: GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.0										
1005 GF/Prgm (DGF)		-5.4										
1033 Surpl Prop (Fed)		-7.6										
FY2009 Correct Unrealizable Fund Sources for Salary Adjustments: LTC	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.1										
1005 GF/Prgm (DGF)		-3.3										
1033 Surpl Prop (Fed)		-1.8										
FY2009 Federal Surplus Property Program Reduction	Dec	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1033 Surpl Prop (Fed)		-150.0										
FY2009 AMD: Correct Unrealizable Fund Sources for Salary Adjustments: SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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General Services (continued)												
Property Management (continued)												
FY2009 AMD: Correct Unrealizable Fund												
Sources for Salary Adjustments: SU (continued)												
1004 Gen Fund (UGF)		9.1										
1005 GF/Prgm (DGF)		-7.4										
1033 Surpl Prop (Fed)		-1.7										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-0.2										
FY2011 Correct Unrealizable Fund Sources in FY2011 LTC	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increases												
1005 GF/Prgm (DGF)		4.8										
1033 Surpl Prop (Fed)		-4.8										
FY2011 Correct Unrealizable Fund Sources in the FY2011	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
GGU Year 1 Salary and Health insurance												
1004 Gen Fund (UGF)		7.6										
1005 GF/Prgm (DGF)		-3.0										
1033 Surpl Prop (Fed)		-4.6										
FY2011 Correct Unrealizable Fund Sources in Year 1 SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Salary and Health Insurance												
1004 Gen Fund (UGF)		6.9										
1005 GF/Prgm (DGF)		-5.7										
1033 Surpl Prop (Fed)		-1.2										
FY2016 AMD: Reduce Travel Costs	Dec	-7.7	0.0	-7.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7.7										
FY2016 General Fund Reduction	Dec	-61.0	0.0	0.0	-61.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-61.0										
FY2017 Restore funding equal to the UGF portion of the FY16	IncM	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Salary OTIs												
1004 Gen Fund (UGF)		1.7										
FY2017 Savings from Reclassifying an Accounting Technician I	Dec	-3.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(02-5022) to Office Assistant II												
1004 Gen Fund (UGF)		-3.0										
FY2017 Reduce Personal Services and Services Authority	Dec	-85.2	-57.1	0.0	-28.1	0.0	0.0	0.0	0.0	0	0	0
1033 Surpl Prop (Fed)		-85.2										
* Allocation Total *		-283.0	-103.3	-7.9	-171.8	0.0	0.0	0.0	0.0	0	0	0
Central Mail												
FY2006 Central Mail Services Increases	Inc	400.0	124.6	0.0	275.4	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		400.0										
FY2006 Benefit and Wage Cost Increases	Inc	2.1	0.0	0.0	2.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.1										
FY2008 U.S. Postage Rate Cost Increases	Inc	111.9	0.0	0.0	111.9	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		111.9										

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General Services (continued)												
Central Mail (continued)												
FY2009 Remove General Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.1										
1007 I/A Rcpts (Other)		2.1										
FY2009 AMD: Correct Unrealizable Fund Sources for Salary Adjustments: SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.8										
1007 I/A Rcpts (Other)		-5.8										
FY2010 Central Mail Services (CMS) Projected Cost Increases	Inc	177.1	0.0	0.0	177.1	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		177.1										
FY2011 Interagency Receipt Authority for Central Mail Service Costs	Inc	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		300.0										
FY2011 Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		21.0										
1007 I/A Rcpts (Other)		-21.0										
FY2011 Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.0										
1007 I/A Rcpts (Other)		-5.0										
FY2012 AMD: Central Mail Services Projected Costs	IncM	60.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		60.0										
FY2013 Authority for Postage Increases	IncM	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		80.0										
FY2016 AMD: Charge Actual Costs of Postage to Agencies	Dec	-39.7	0.0	0.0	-39.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-39.7										
FY2017 Reduce Interagency Authority No Longer Needed	Dec	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-500.0										
* Allocation Total *		591.4	124.6	0.0	466.8	0.0	0.0	0.0	0.0	0	0	0
Leases												
FY2006 Increase I/A for Leases	Inc	3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		3,000.0										
FY2007 Increased Inter-Agency Authorization for Lease Costs	Inc	1,800.0	0.0	0.0	1,800.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1,800.0										
FY2007 Replacement Lease Space for the Current Support Lease which will be unavailable in FY07	Inc	42.0	0.0	0.0	42.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		42.0										

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General Services (continued)												
Leases (continued)												
FY2008 Statewide Lease Cost Increases 1007 I/A Rcpts (Other)	Inc	1,724.4	0.0	0.0	1,724.4	0.0	0.0	0.0	0.0	0	0	0
FY2009 Statewide Lease Cost Increases 1007 I/A Rcpts (Other)	Inc	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
FY2010 Increases Due to Consumer Price Index Provisions of Many Lease Contracts and Expiring Leases Replaced at Higher Costs 1007 I/A Rcpts (Other)	Inc	1,745.3	0.0	0.0	1,745.3	0.0	0.0	0.0	0.0	0	0	0
FY2011 Lease Cost Increases 1007 I/A Rcpts (Other)	Inc	3,117.9	0.0	0.0	3,117.9	0.0	0.0	0.0	0.0	0	0	0
FY2012 AMD: Lease Cost Increases 1007 I/A Rcpts (Other)	IncM	350.0	0.0	0.0	350.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Lease Costs 1007 I/A Rcpts (Other)	IncM	2,500.0	0.0	0.0	2,500.0	0.0	0.0	0.0	0.0	0	0	0
FY2014 Additional I/A Authority to Enable the Leases Program to Fully Collect Lease Payments from Customer Agencies 1007 I/A Rcpts (Other)	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
FY2017 Reduce Interagency Receipt Authority for Leases 1007 I/A Rcpts (Other)	Dec	-1,394.5	0.0	0.0	-1,394.5	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		13,985.1	0.0	0.0	13,985.1	0.0	0.0	0.0	0.0	0	0	0
Lease Administration												
FY2006 Benefit and Wage Cost Increases 1004 Gen Fund (UGF)	Inc	0.9	0.0	0.0	0.9	0.0	0.0	0.0	0.0	0	0	0
FY2006 Reduction in Personal Services Funding Allocation to Facilities Administration 1007 I/A Rcpts (Other)	Dec	-75.9	-75.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit 1007 I/A Rcpts (Other)	FisNot	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2007 Eliminate GF Funding Source from Lease Administration 1004 Gen Fund (UGF)	Dec	-46.1	-46.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2007 Substitute I/A for GF Funding Source 1007 I/A Rcpts (Other)	Inc	46.1	46.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
General Services (continued)												
Lease Administration (continued)												
FY2009 Correct Unrealizable Fund Sources for Salary Adjustments: Exempt	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
1007 I/A Rcpts (Other)		-0.1										
FY2009 Correct Unrealizable Fund Sources for Salary Adjustments: GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		45.7										
1007 I/A Rcpts (Other)		-45.7										
FY2009 AMD: Correct Unrealizable Fund Sources for Salary Adjustments: SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.8										
1007 I/A Rcpts (Other)		-4.8										
FY2009 AMD: Correct Unrealizable Fund Sources for Salary Adjustments: Exempt	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.5										
1007 I/A Rcpts (Other)		-7.5										
FY2011 Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		24.9										
1007 I/A Rcpts (Other)		-24.9										
FY2011 Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.3										
1007 I/A Rcpts (Other)		-4.3										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1.6										
FY2012 Increase I/A Rcpts to address tenant concerns in leased buildings managed by the Division of General Services	IncM	40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		40.0										
FY2014 Additional I/A Authority to Enable Lease Administration to Maintain Core Services	Inc	265.9	141.3	19.4	97.1	8.1	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		265.9										
FY2015 Inc/Dec Pair: Increase UGF in Facilities to increase services and reduce UGF in Lease Admin to bill for services	Dec	-130.4	0.0	0.0	-130.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-130.4										
FY2017 Reduce Interagency Receipt Authority for Operational Costs	Dec	-67.5	0.0	-12.8	-21.3	-33.4	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-67.5										

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General Services (continued)												
Lease Administration (continued)												
* Allocation Total *												
		38.5	70.9	6.6	-13.7	-25.3	0.0	0.0	0.0	0	0	0
Facilities												
FY2006 Public Facility Fund Maintenance and Operations Cost Increase	Inc	504.8	0.0	0.0	504.8	0.0	0.0	0.0	0.0	0	0	0
1147 PublicBldg (Other)		504.8										
FY2006 Benefit and Wage Cost Increases	Inc	5.5	0.0	0.0	5.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.4										
1147 PublicBldg (Other)		5.1										
FY2007 Public Building Fund Facility Maintenance and Operations Cost	Inc	745.1	0.0	0.0	745.1	0.0	0.0	0.0	0.0	0	0	0
1147 PublicBldg (Other)		745.1										
FY2008 Increase in Public Building Fund Authority to Receive Palmer Office Building Facility Revenue	Inc	1,004.2	0.0	0.0	1,004.2	0.0	0.0	0.0	0.0	0	0	0
1147 PublicBldg (Other)		1,004.2										
FY2008 Public Building Fund Cost Increases for all Facilities	Inc	523.5	0.0	0.0	523.5	0.0	0.0	0.0	0.0	0	0	0
1147 PublicBldg (Other)		523.5										
FY2008 Add Dimond Courthouse Maintenance and Operations Costs to Public Building Fund	Inc	1,113.3	0.0	0.0	1,113.3	0.0	0.0	0.0	0.0	0	0	0
1147 PublicBldg (Other)		1,113.3										
FY2008 Correct Unrealizable Fund Sources for LTC Increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		45.8										
1007 I/A Rcpts (Other)		-20.5										
1147 PublicBldg (Other)		-25.3										
FY2009 Facility Cost Increases	Inc	962.0	0.0	0.0	962.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		762.0										
1147 PublicBldg (Other)		200.0										
FY2009 CC: Decrease GF Funding for Facility Cost Increases	Dec	-62.0	0.0	0.0	-62.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-62.0										
FY2010 Operation and Maintenance Cost Increases for the Eleven Facilities in the Public Building Fund Group	Inc	2,200.0	0.0	0.0	2,200.0	0.0	0.0	0.0	0.0	0	0	0
1147 PublicBldg (Other)		2,200.0										
FY2011 Facility Operation and Maintenance Cost Increases	Inc	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
1147 PublicBldg (Other)		2,000.0										
FY2012 AMD: Facilities Operation and Maintenance Costs	IncM	1,788.2	0.0	0.0	1,788.2	0.0	0.0	0.0	0.0	0	0	0
1147 PublicBldg (Other)		1,788.2										
FY2013 Facilities Operation and Maintenance Costs	IncM	750.0	0.0	0.0	750.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		750.0										

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General Services (continued)												
Facilities (continued)												
FY2013 (SB 226) PURCHASE & LEASE OF NOME OFFICE BUILDING	FisNot	3,770.1	101.5	0.0	3,668.6	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		2,964.0										
1007 I/A Rcpts (Other)		806.1										
FY2013 DID NOT PASS: (SB 226) PURCHASE & LEASE OF NOME OFFICE BUILDING	FisNot	-3,770.1	-101.5	0.0	-3,668.6	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-2,964.0										
1007 I/A Rcpts (Other)		-806.1										
FY2014 Additional I/A Authority to Allow for Coverage of the Increasing Costs of Operations and Maintenance for 11 Facilities	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		100.0										
FY2015 Inc/Dec Pair: Increase UGF in Facilities to increase services and reduce UGF in Lease Admin to bill for services	Inc	130.4	0.0	0.0	130.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		130.4										
FY2016 AMD: Reduce Public Building Maintenance and Operations	Dec	-607.9	0.0	0.0	-607.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-607.9										
FY2016 AMD: Reduce Non Public Building Maintenance	Dec	-29.0	0.0	0.0	-29.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-29.0										
FY2016 General Fund Reduction	Dec	-130.1	0.0	0.0	-130.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-130.1										
FY2017 Eliminate Subsidy to Linny Pacillo Parking Garage and Nome State Office Building	Dec	-292.2	0.0	0.0	-292.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-292.2										
* Allocation Total *		10,705.8	0.0	0.0	10,705.8	0.0	0.0	0.0	0.0	0	0	0
Facilities Administration												
FY2006 Increase Facilities Administration Services	Inc	114.0	75.9	4.3	30.8	3.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		28.2										
1147 PublicBldg (Other)		85.8										
FY2006 Benefit and Wage Cost Increases	Inc	0.5	0.0	0.0	0.5	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		0.2										
1147 PublicBldg (Other)		0.3										
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		2.6										
1147 PublicBldg (Other)		1.5										
FY2008 Facility Administrative Cost Increases	Inc	33.7	33.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1147 PublicBldg (Other)		33.7										

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General Services (continued)												
Facilities Administration (continued)												
FY2009 Capital Improvement Project funding of Personnel Services Costs	Inc	350.0	323.3	8.5	9.7	8.5	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		350.0										
FY2009 Facility Maintenance Costs	Inc	106.4	0.0	28.7	42.7	35.0	0.0	0.0	0.0	0	0	0
1147 PublicBldg (Other)		106.4										
FY2009 AMD: Correct Unrealizable Fund Sources for Salary Adjustments: SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18.4										
1007 I/A Rcpts (Other)		-0.6										
1147 PublicBldg (Other)		-17.8										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		0.8										
1147 PublicBldg (Other)		0.8										
FY2012 AMD: Facility Administration Costs	IncM	60.0	60.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1147 PublicBldg (Other)		60.0										
FY2013 Public Building Fund for Facilities Admin Costs	IncM	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
1147 PublicBldg (Other)		80.0										
FY2014 Funding for Public Building Fund Contracting Officer I/II/III (Anchorage) and Accounting Clerk (Juneau)	Inc	197.7	197.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1147 PublicBldg (Other)		197.7										
FY2016 AMD: Reduce Travel for Facilities Administration	Dec	-6.2	0.0	-6.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6.2										
FY2016 General Fund Reduction	Dec	-15.1	0.0	0.0	-15.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-15.1										
FY2017 Reduce Costs in Support Lines	Dec	-34.0	0.0	-8.3	-4.7	-21.0	0.0	0.0	0.0	0	0	0
1147 PublicBldg (Other)		-34.0										
* Allocation Total *		892.7	696.3	27.0	143.9	25.5	0.0	0.0	0.0	0	0	0
Non-Public Building Fund Facilities												
FY2006 Non-Public Building Fund (PBF) Cost Increases	Inc	130.0	0.0	0.0	130.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		130.0										
FY2006 Non-Public Building Fund Increases	Inc	312.2	0.0	0.0	312.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		200.0										
1007 I/A Rcpts (Other)		112.2										
FY2006 CC: Reduce Non-Public Building Fund Increases	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-100.0										
FY2007 Delete Uncollectible Inter-Agency Receipt Authority	Dec	-112.2	0.0	0.0	-112.2	0.0	0.0	0.0	0.0	0	0	0

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General Services (continued)												
Non-Public Building Fund Facilities (continued)												
FY2007 Delete Uncollectible Inter-Agency Receipt Authority (continued)												
1007 I/A Rcpts (Other)		-112.2										
FY2007 Add GF to Replace Uncollectible Inter-Agency Receipt Authority	Inc	112.2	0.0	0.0	112.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		112.2										
FY2007 Non-Public Building Fund Increases Supported with I/A Receipts	Inc	76.9	0.0	0.0	76.9	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		76.9										
FY2011 Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	Inc	22.8	0.0	0.0	22.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		22.8										
FY2012 CC: Increase Costs for Non-Public Building Fund Facilities	IncM	40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		40.0										
FY2012 Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$51 to \$65.	Inc	20.5	0.0	0.0	20.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.5										
FY2016 AMD: Reduce Maintenance and Operations Costs	Dec	-81.7	0.0	0.0	-81.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-81.7										
FY2016 General Fund Reduction	Dec	-81.7	0.0	0.0	-81.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-81.7										
FY2017 Reduce Low Priority Building Services	Dec	-25.3	0.0	0.0	-25.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-25.3										
* Allocation Total *		313.7	0.0	0.0	313.7	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		25,866.5	446.7	22.5	25,397.1	0.2	0.0	0.0	0.0	0	0	0
Administration State Facilities Rent												
Administration State Facilities Rent												
FY2007 DOA State Facilities Rent Cost Increases	Inc	254.4	0.0	0.0	254.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		184.2										
1017 Group Ben (Other)		20.4										
1029 PERS Trust (Other)		35.1										
1034 Teach Ret (Other)		13.3										
1042 Jud Retire (Other)		0.7										
1045 Nat Guard (Other)		0.7										
FY2008 Palmer State Office Building, Facility Costs	Inc	796.6	0.0	0.0	796.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		796.6										
FY2011 Budget Clarification Project fund change to reflect Inter-agency Receipts coming from various allocations	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Administration State Facilities Rent (continued)												
Administration State Facilities Rent (continued)												
FY2011 Budget Clarification Project fund change to reflect Inter-agency Receipts coming from various allocations (continued)												
		1007 I/A Rcpts (Other)	70.2									
		1017 Group Ben (Other)	-20.4									
		1029 PERS Trust (Other)	-35.1									
		1034 Teach Ret (Other)	-13.3									
		1042 Jud Retire (Other)	-0.7									
		1045 Nat Guard (Other)	-0.7									
		FY2014 General Fund Reduction from Services Line										
	Dec	1004 Gen Fund (UGF)	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0	0	0
		FY2016 AMD: Reduce Uncollectible Interagency Receipt Authority										
	Dec	1007 I/A Rcpts (Other)	-70.2	0.0	0.0	-70.2	0.0	0.0	0.0	0	0	0
		FY2016 AMD: Reduce Funds Available to Department of Administration Divisions for Facilities Rent										
	Dec	1004 Gen Fund (UGF)	-117.5	0.0	0.0	-117.5	0.0	0.0	0.0	0	0	0
		FY2016 General Fund Reduction										
	Dec	1004 Gen Fund (UGF)	-110.0	0.0	0.0	-110.0	0.0	0.0	0.0	0	0	0
		* Allocation Total *	503.3	0.0	0.0	503.3	0.0	0.0	0.0	0	0	0
		** Appropriation Total **	503.3	0.0	0.0	503.3	0.0	0.0	0.0	0	0	0
Special Systems												
Unlicensed Vessel Participant Annuity Retirement Plan												
		FY2008 AMD: Unlicensed Vessel Participant Annuity Retirement Plan Cost Savings										
	Dec	1004 Gen Fund (UGF)	-25.0	0.0	0.0	0.0	0.0	-25.0	0.0	0	0	0
		FY2016 AMD: Reduce Funding for Benefit Payments										
	Dec	1004 Gen Fund (UGF)	-4.0	0.0	0.0	0.0	0.0	-4.0	0.0	0	0	0
		FY2017 Reduce Retirement Funding for the Unlicensed Vessel Participant Annuity Retirement Plan										
	Dec	1004 Gen Fund (UGF)	-2.3	0.0	0.0	0.0	0.0	-2.3	0.0	0	0	0
		* Allocation Total *	-31.3	0.0	0.0	0.0	0.0	-31.3	0.0	0	0	0
Elected Public Officers Retirement System Benefits												
		FY2007 Elected Public Officials Retirement System (EPORS) Increases										
	Inc	1004 Gen Fund (UGF)	284.2	0.0	0.0	0.0	0.0	284.2	0.0	0	0	0
		FY2008 Elected Public Officials Retirement System Increases										
	Inc	1004 Gen Fund (UGF)	100.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Special Systems (continued)												
Elected Public Officers Retirement System Benefits (continued)												
FY2008 AMD: Elected Public Officers Retirement System Cost Savings	Dec	-100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
1004 Gen Fund (UGF)		-100.0										
FY2010 Retirement Cost Increases	Inc	120.0	0.0	0.0	0.0	0.0	0.0	120.0	0.0	0	0	0
1004 Gen Fund (UGF)		120.0										
FY2011 EPORS Benefit Increases	Inc	600.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0
1004 Gen Fund (UGF)		600.0										
FY2011 AMD: EPORS Benefit Reduction	Dec	-250.0	0.0	0.0	0.0	0.0	0.0	-250.0	0.0	0	0	0
1004 Gen Fund (UGF)		-250.0										
FY2015 AMD: Elected Public Officers Retirement System Cost Savings	Dec	-150.0	0.0	0.0	0.0	0.0	0.0	-150.0	0.0	0	0	0
1004 Gen Fund (UGF)		-150.0										
FY2016 AMD: Reduce Funding for Benefit Payments	Dec	-117.8	0.0	0.0	0.0	0.0	0.0	-117.8	0.0	0	0	0
1004 Gen Fund (UGF)		-117.8										
FY2017 Reduce Retirement Funding For Elected Public Officers	Dec	-98.9	0.0	0.0	0.0	0.0	0.0	-98.9	0.0	0	0	0
1004 Gen Fund (UGF)		-98.9										
* Allocation Total *		387.5	0.0	0.0	0.0	0.0	0.0	387.5	0.0	0	0	0
** Appropriation Total **		356.2	0.0	0.0	0.0	0.0	0.0	356.2	0.0	0	0	0
Enterprise Technology Services												
State of Alaska Telecommunications System												
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-7.5	0.0	-7.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7.5										
FY2016 AMD: Reduce Travel, Contractual Services, and Commodities Costs for Maintenance and Operations	Dec	-810.8	0.0	-25.5	-760.3	-25.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-810.8										
FY2017 Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	42.1	42.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		42.1										
FY2017 Reduce Services Consumed for Maintenance and Operations	Dec	-247.7	0.0	0.0	-247.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-247.7										
* Allocation Total *		-1,023.9	42.1	-33.0	-1,008.0	-25.0	0.0	0.0	0.0	0	0	0
Alaska Land Mobile Radio												
FY2011 ALMR Fund Source Change from GF to GF/Program Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-150.0										

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Enterprise Technology Services (continued)												
Alaska Land Mobile Radio (continued)												
FY2011 ALMR Fund Source Change from GF to GF/Program Receipts (continued)												
1005 GF/Prgm (DGF)		150.0										
FY2012 Decrease State Funding for Alaska Land Mobile Radio	Dec	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-150.0										
FY2013 Alaska Land Mobile Radio Equipment, Maintenance, and Training	IncOTI	1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,500.0										
FY2014 Restore Alaska Land Mobile Radio Equipment, Maintenance and Training	IncM	1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,500.0										
FY2014 Alaska Land Mobile Radio Maintenance Federal Receipt Authority	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		500.0										
FY2014 CC: Fund 50% of the Additional GF Request for Alaska Land Mobile Radio Maintenance Costs	Inc	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		300.0										
FY2016 AMD: Reduce Contractual Costs for Maintenance and Operations	Dec	-375.8	0.0	0.0	-375.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-375.8										
FY2017 Reduce Funding for Maintenance Contract	Dec	-121.1	0.0	0.0	-121.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-121.1										
* Allocation Total *		3,153.1	0.0	0.0	3,153.1	0.0	0.0	0.0	0.0	0	0	0
ALMR Payments on Behalf of Political Subdivisions												
FY2014 Add GF for Alaska Land Mobile Radio Payments on Behalf of Political Subdivisions	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		500.0										
FY2016 AMD: Reduce Payment Support On Behalf of Municipalities for Contractual Obligations Related to ALMR System Use	Dec	-340.0	0.0	0.0	-340.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-340.0										
FY2017 Reduce PoliSub Participation in Alaska Land Mobile Radio	Dec	-60.0	0.0	0.0	-60.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-60.0										
* Allocation Total *		100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0

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Enterprise Technology Services (continued)												
Enterprise Technology Services												
FY2006 Removal of Two-Way Radios and SATS from Enterprise Technology Services Chargeback	Dec	-3,500.0	0.0	0.0	-3,500.0	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc (Other)		-3,500.0										
FY2006 GF to Replace InfoSvcFund due to Removal of Two-Way Radios and SATS from Enterprise Technology Services Chargeback	Inc	3,500.0	0.0	0.0	3,500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3,500.0										
FY2006 Benefit and Wage Cost Increases	Inc	27.6	0.0	0.0	27.6	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc (Other)		27.6										
FY2006 Fund Shift for Increased Chargeback Costs of ITS to Agencies	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-500.0										
1081 Info Svc (Other)		500.0										
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	15.4	15.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc (Other)		15.4										
FY2007 Enterprise Technology Services authorization increase to cover operational costs	Inc	3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc (Other)		3,000.0										
FY2007 Non-ISF Increases for SATS/Two Way Radio/ALMR Equipment	Inc	3,400.0	0.0	0.0	3,400.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,700.0										
1004 Gen Fund (UGF)		1,700.0										
FY2007 Decrease Cost of ALMR Operations & Maintenance	Dec	-63.1	0.0	0.0	-63.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-63.1										
FY2007 Reduce funding for operations	Dec	-344.0	0.0	0.0	-344.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-344.0										
FY2008 AMD: ALMR/SATS Operations and Maintenance	Inc	2,250.0	725.1	0.0	1,524.9	0.0	0.0	0.0	0.0	7	0	0
1004 Gen Fund (UGF)		2,250.0										
FY2008 AMD: Lease Cost Transfer	Inc	154.5	0.0	0.0	154.5	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc (Other)		154.5										
FY2008 Correct Unrealizable Fund Sources for LTC Increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		72.5										
1081 Info Svc (Other)		-72.5										
FY2008 CC: Reduce Funding for ALMR/SATS Operations and Maintenance	Dec	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-250.0										
FY2009 Correct Unrealizable Fund Sources for Salary Adjustments: Exempt	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.8										
1081 Info Svc (Other)		-0.8										
FY2009 Correct Unrealizable Fund Sources for Salary Adjustments: GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Enterprise Technology Services (continued)												
Enterprise Technology Services (continued)												
FY2009 Correct Unrealizable Fund Sources for Salary Adjustments: GGU (continued)												
1004 Gen Fund (UGF)		593.6										
1081 Info Svc (Other)		-593.6										
FY2009 Correct Unrealizable Fund Sources for Salary Adjustments: LTC	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		24.1										
1081 Info Svc (Other)		-24.1										
FY2009 Capital Improvement Project Funding of Personnel Services	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		500.0										
1081 Info Svc (Other)		-500.0										
FY2009 Unallocated Reduction in the AK Land Mobile Radio Project	Dec	-250.0	0.0	0.0	0.0	0.0	0.0	0.0	-250.0	0	0	0
1004 Gen Fund (UGF)		-250.0										
FY2009 AMD: Correct Unrealizable Fund Sources for Salary Adjustments: SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		150.5										
1081 Info Svc (Other)		-150.5										
FY2009 AMD: Correct Unrealizable Fund Sources for Salary Adjustments: Exempt	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		40.2										
1081 Info Svc (Other)		-40.2										
FY2009 Ch. 92, SLA 2008 (HB 65) Personal Information & Consumer Credit	FisNot	2,040.6	0.0	0.0	275.0	0.0	1,765.6	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,040.6										
FY2010 Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		415.9										
1081 Info Svc (Other)		-415.9										
FY2010 Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		415.9										
1007 I/A Rcpts (Other)		-415.9										
FY2010 Cost Recovery of Non-general Funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		58.5										
1004 Gen Fund (UGF)		-97.2										
1007 I/A Rcpts (Other)		4.2										
1017 Group Ben (Other)		1.8										
1029 PERS Trust (Other)		2.2										
1034 Teach Ret (Other)		0.9										
1036 Cm Fish Ln (DGF)		0.7										
1050 PFD Fund (DGF)		8.4										
1070 FishEn RLF (DGF)		0.1										
1102 AIDEA Rcpt (Other)		0.8										

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Enterprise Technology Services (continued)												
Enterprise Technology Services (continued)												
FY2010 Cost Recovery of Non-general Funds (continued)												
1105 PF Gross (Other)		0.2										
1108 Stat Desig (Other)		0.1										
1141 RCA Rcpts (DGF)		1.2										
1156 Rcpt Svcs (DGF)		14.6										
1157 Wrkrs Safe (DGF)		1.5										
1162 AOGCC Rct (DGF)		1.1										
1172 Bldg Safe (DGF)		0.4										
1175 BLic&Corp (DGF)		0.5										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-0.7	0.0	-0.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.7										
FY2011 Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		246.2										
1081 Info Svc (Other)		-246.2										
FY2011 Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		105.2										
1081 Info Svc (Other)		-105.2										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc (Other)		6.3										
FY2011 Ch. 56, SLA 2010 (HB 421) Correct Unrealizable Fund Sources in the FY2011 Noncovered Year 1 Salary Increase	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.3										
1081 Info Svc (Other)		-6.3										
FY2012 Enterprise Technology Services GF Travel Reduction	Dec	-7.7	0.0	-7.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7.7										
FY2014 Reduce Excess Federal Authorization	Dec	-1,700.0	0.0	0.0	-1,700.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1,700.0										
FY2014 Additional Authority to Allow ETS to Accurately Charge Agencies for Services in Support of Legacy Systems	Inc	1,200.0	0.0	175.0	800.0	225.0	0.0	0.0	0.0	0	0	0
1081 Info Svc (Other)		1,200.0										
FY2015 Delete Long-Term Vacant Positions (02-6302, 02-IN0906)	Dec	-151.1	-151.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	-1
1004 Gen Fund (UGF)		-2.7										
1081 Info Svc (Other)		-148.4										
FY2016 AMD: Reduce Travel and Services Due to Anticipated Contract Savings	Dec	-1,712.1	0.0	-125.0	-1,587.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,712.1										

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Enterprise Technology Services (continued)												
Enterprise Technology Services (continued)												
* Allocation Total *		7,615.7	595.7	41.6	5,237.8	225.0	1,765.6	0.0	-250.0	6	0	-1
** Appropriation Total **		9,844.9	637.8	8.6	7,482.9	200.0	1,765.6	0.0	-250.0	6	0	-1
Public Communications Services												
Public Broadcasting Commission												
FY2016 AMD: Reduce Funding for Public Broadcasting Commission	Dec	-4.3	0.0	0.0	-0.9	0.0	0.0	-3.4	0.0	0	0	0
1004 Gen Fund (UGF)		-4.3										
FY2016 Eliminate all General Fund	Dec	-49.9	0.0	0.0	-5.0	0.0	0.0	-44.9	0.0	0	0	0
1004 Gen Fund (UGF)		-49.9										
FY2016 Restore General Fund	Inc	46.7	0.0	0.0	0.0	0.0	0.0	46.7	0.0	0	0	0
1004 Gen Fund (UGF)		46.7										
FY2017 Reduce Grant Funding for Oversight of Public Radio and Television	Dec	-2.3	0.0	0.0	0.0	0.0	0.0	-2.3	0.0	0	0	0
1004 Gen Fund (UGF)		-2.3										
* Allocation Total *		-9.8	0.0	0.0	-5.9	0.0	0.0	-3.9	0.0	0	0	0
Public Broadcasting - Radio												
FY2009 Additional funding for Public Radio Stations for Basic Operating Expenses to Support Current Levels of Service	Inc	400.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0	0	0	0
1004 Gen Fund (UGF)		400.0										
FY2010 CC: Additional Funds for Radio Station Operating Grants	Inc0TI	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1004 Gen Fund (UGF)		250.0										
FY2011 Additional Funds for Radio Station Operating Grants	Inc	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1004 Gen Fund (UGF)		250.0										
FY2012 Add funding for Public Broadcasting Engineering Needs in Underserved Communities	Inc	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1004 Gen Fund (UGF)		200.0										
FY2016 AMD: Reduce Public Radio Grants	Dec	-613.0	0.0	0.0	0.0	0.0	0.0	-613.0	0.0	0	0	0
1004 Gen Fund (UGF)		-613.0										
FY2016 General Fund Reduction	Dec	-1,353.0	0.0	0.0	0.0	0.0	0.0	-1,353.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,353.0										
FY2016 Restore General Fund	Inc	1,182.7	0.0	0.0	0.0	0.0	0.0	1,182.7	0.0	0	0	0
1004 Gen Fund (UGF)		1,182.7										
FY2016 CC: Partially restore reductions	Inc	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1004 Gen Fund (UGF)		250.0										
FY2017 Reduce Grant Funding for Public Radio	Dec	-750.0	0.0	0.0	0.0	0.0	0.0	-750.0	0.0	0	0	0
1004 Gen Fund (UGF)		-750.0										

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Public Communications Services (continued)												
Public Broadcasting - Radio (continued)												
* Allocation Total *		-183.3	0.0	0.0	0.0	0.0	0.0	-183.3	0.0	0	0	0
Public Broadcasting - T.V.												
	FY2006 Reduce GF Assistance to Public Broadcasting Television	-254.3	0.0	0.0	0.0	0.0	0.0	-254.3	0.0	0	0	0
	1004 Gen Fund (UGF)	-254.3										
	FY2006 CC: Replace portion of GF reduction for assistance to Public Broadcasting Television	127.1	0.0	0.0	0.0	0.0	0.0	127.1	0.0	0	0	0
	1004 Gen Fund (UGF)	127.1										
	FY2007 CC: Reduce Funding for Public Television	-100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
	1004 Gen Fund (UGF)	-100.0										
	FY2012 CC: Expand Statewide Broadband Capacity and Enhanced Programming	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
	1004 Gen Fund (UGF)	200.0										
	FY2013 Government Access TV Program Expansion	98.8	0.0	0.0	0.0	0.0	0.0	98.8	0.0	0	0	0
	1004 Gen Fund (UGF)	98.8										
	FY2016 AMD: Reduce Public Television Grants	-150.1	0.0	0.0	0.0	0.0	0.0	-150.1	0.0	0	0	0
	1004 Gen Fund (UGF)	-150.1										
	FY2016 General Fund Reduction	-338.0	0.0	0.0	0.0	0.0	0.0	-338.0	0.0	0	0	0
	1004 Gen Fund (UGF)	-338.0										
	FY2016 Restore General Fund	295.5	0.0	0.0	0.0	0.0	0.0	295.5	0.0	0	0	0
	1004 Gen Fund (UGF)	295.5										
	FY2017 Reduce Grant Funding for Public Television	-33.3	0.0	0.0	0.0	0.0	0.0	-33.3	0.0	0	0	0
	1004 Gen Fund (UGF)	-33.3										
* Allocation Total *		-154.3	0.0	0.0	0.0	0.0	0.0	-154.3	0.0	0	0	0
Satellite Infrastructure												
	FY2006 Decreased rental costs of Satellite equipment	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	-300.0										
	FY2007 Decreased Rental Costs of Satellite Equipment	-60.0	0.0	0.0	-60.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	-60.0										
	FY2008 AMD: Satellite Equipment Rental	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	25.0										
	FY2010 Reduction of Uncollectable Receipts	-900.0	0.0	0.0	-900.0	0.0	0.0	0.0	0.0	0	0	0
	1108 Stat Desig (Other)	-900.0										
	FY2016 AMD: Reduce Uncollectible Statutory Designated Program Receipt Authority	-223.7	0.0	0.0	-114.8	0.0	0.0	-108.9	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Communications Services (continued)												
Satellite Infrastructure (continued)												
FY2016 AMD: Reduce Uncollectible Statutory Designated Program Receipt Authority (continued)												
		1108 Stat Desig (Other)	-223.7									
	Dec	FY2016 AMD: Reduce Grant Funding for the Alaska Public Broadcasting Commission	-67.8	0.0	0.0	0.0	0.0	-67.8	0.0	0	0	0
		1004 Gen Fund (UGF)	-67.8									
		* Allocation Total *	-1,526.5	0.0	0.0	-1,349.8	0.0	-176.7	0.0	0	0	0
		** Appropriation Total **	-1,873.9	0.0	0.0	-1,355.7	0.0	-518.2	0.0	0	0	0
AIRRES Grant												
AIRRES Grant												
	Inc	FY2006 Increase AIRRES Grant	24.0	0.0	0.0	0.0	0.0	24.0	0.0	0	0	0
		1004 Gen Fund (UGF)	24.0									
	Dec	FY2017 Reduce Grant Funding for Reading Services	-35.0	0.0	0.0	0.0	0.0	-35.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-35.0									
		* Allocation Total *	-11.0	0.0	0.0	0.0	0.0	-11.0	0.0	0	0	0
		** Appropriation Total **	-11.0	0.0	0.0	0.0	0.0	-11.0	0.0	0	0	0
Risk Management												
Risk Management												
	Inc	FY2006 Benefit and Wage Cost Increases	2.4	0.0	0.0	2.4	0.0	0.0	0.0	0	0	0
		1007 I/A Rcpts (Other)	2.4									
	FisNot	FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0	0	0
		1007 I/A Rcpts (Other)	8.8									
	Inc	FY2007 Risk Management FY2007 Cost Recovery	12,905.8	0.0	0.0	12,905.8	0.0	0.0	0.0	0	0	0
		1007 I/A Rcpts (Other)	12,905.8									
	Dec	FY2008 AMD: Marine Insurance Premium Reduction	-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0	0	0
		1007 I/A Rcpts (Other)	-1,000.0									
	FisNot	FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0	0	0
		1007 I/A Rcpts (Other)	3.3									
	Inc	FY2014 Increased I/A Receipt Authority to Allow the Division to Meet the Rising Medical and Legal Costs of Insurance Premiums	4,224.2	0.0	0.0	4,224.2	0.0	0.0	0.0	0	0	0
		1007 I/A Rcpts (Other)	4,224.2									
	Dec	FY2014 Eliminate General Funds from Travel Line	-4.4	0.0	-4.4	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-4.4									
		* Allocation Total *	16,140.1	12.1	-4.4	16,132.4	0.0	0.0	0.0	0	0	0
		** Appropriation Total **	16,140.1	12.1	-4.4	16,132.4	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Oil and Gas Conservation Commission												
Alaska Oil and Gas Conservation Commission												
FY2006 Add One New PFT Administrative Clerk II to Provide Full-time Receptionist Support and Increase Customer Service	Inc	39.0	39.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1162 AOGCC Rct (DGF)		39.0										
FY2006 Geological Material Center Support	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rct (DGF)		50.0										
FY2006 Underground Injection Control (UIC) EPA Federal Grant Increase	Inc	74.0	74.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		74.0										
FY2006 Benefit and Wage Cost Increases	Inc	3.8	0.0	0.0	3.8	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rct (DGF)		3.8										
FY2006 Ch. 32, SLA 2005 (SB 103) Oil & Gas: Reg. of Underground Injection	FisNot	25.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rct (DGF)		25.0										
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	147.7	147.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rct (DGF)		147.7										
FY2007 Add Analyst Programmer IV	Inc	81.6	81.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1162 AOGCC Rct (DGF)		81.6										
FY2007 Add Administrative Assistant	Inc	55.2	55.2	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1162 AOGCC Rct (DGF)		55.2										
FY2007 Gas Disposition Survey	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rct (DGF)		50.0										
FY2007 Federal EPA Grant Receipt Decrease	Dec	-74.0	-74.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-74.0										
FY2008 AMD: Lease Cost Transfer	Inc	4.9	0.0	0.0	4.9	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rct (DGF)		4.9										
FY2008 PERS adjustment of unrealizable receipts	Dec	-19.1	-19.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-19.1										
FY2009 Senior Petroleum Engineers, Geologists, and Reservoir Engineers Salary Adjustment	Inc	278.3	278.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rct (DGF)		278.3										
FY2010 Operational Cost Increases	Inc	233.2	0.0	8.0	142.8	77.0	5.4	0.0	0.0	0	0	0
1162 AOGCC Rct (DGF)		233.2										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-16.5	0.0	-16.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rct (DGF)		-16.5										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	57.0	57.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.9										
1162 AOGCC Rct (DGF)		55.1										
FY2011 Ch. 56, SLA 2010 (HB 421) Correct Unrealizable Fund Sources in the FY2011 Noncovered Year 1 Salary Increase	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Oil and Gas Conservation Commission (continued)												
Alaska Oil and Gas Conservation Commission (continued)												
FY2011 Ch. 56, SLA 2010 (HB 421) Correct Unrealizable Fund Sources in the FY2011 Noncovered Year 1 Salary Increase (continued)												
		1002 Fed Rcpts (Fed)	-1.9									
		1162 AOGCC Rct (DGF)	1.9									
		FY2012 Increased Workload and Oversight										
	Inc	1162 AOGCC Rct (DGF)	316.0	316.0	0.0	0.0	0.0	0.0	0.0	2	0	0
		FY2012 AMD: Increase Space and Lease Costs										
	Inc	1162 AOGCC Rct (DGF)	135.6	0.0	0.0	135.6	0.0	0.0	0.0	0	0	0
		FY2012 CC: Construction Costs for New Space										
	IncOTI	1162 AOGCC Rct (DGF)	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0	0	0
		FY2013 Increased Statewide Travel for Additional Onsite Regulatory Oversight of All Oil, Gas and Geothermal Wells										
	Inc	1162 AOGCC Rct (DGF)	36.3	0.0	36.3	0.0	0.0	0.0	0.0	0	0	0
		FY2014 Increased AOGCC Receipt Authority for Petroleum Inspector Overtime Due to 24-7, On-sight Regulatory Supervision										
	Inc	1162 AOGCC Rct (DGF)	125.0	125.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		FY2014 Eliminate General Funds from Capital Outlay Line										
	Dec	1004 Gen Fund (UGF)	-7.3	0.0	0.0	0.0	-7.3	0.0	0.0	0	0	0
		FY2015 Technical Support for Custody Transfers and Well Testing										
	Inc	1162 AOGCC Rct (DGF)	750.0	0.0	0.0	750.0	0.0	0.0	0.0	0	0	0
L		FY2015 Sec 14c, HB266 - Settlement of Claims Against Reclamation Bonds										
	Inc	1108 Stat Desig (Other)	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0	0	0
L		FY2016 Sec 13(c), HB72 - Restore Settlement of Claims Against Reclamation Bonds										
	IncM	1108 Stat Desig (Other)	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0	0	0
L		FY2016 Sec 13(c), HB72 - Additional Settlement of Claims Against Reclamation Bonds Request										
	Inc	1108 Stat Desig (Other)	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0	0	0
		* Allocation Total *	2,645.7	1,105.7	27.8	1,437.1	77.0	-1.9	0.0	5	0	0
		** Appropriation Total **	2,645.7	1,105.7	27.8	1,437.1	77.0	-1.9	0.0	5	0	0
Legal and Advocacy Services												
Therapeutic Courts Support Services												
		FY2009 Partners for Progress Grant										
	Inc	1004 Gen Fund (UGF)	65.0	0.0	0.0	0.0	0.0	65.0	0.0	0	0	0
		* Allocation Total *	65.0	0.0	0.0	0.0	0.0	65.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Legal and Advocacy Services (continued)												
Office of Public Advocacy												
FY2006 Office of Public Advocacy Continuation Funding	Inc	394.5	394.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		252.5										
1005 GF/Prgm (DGF)		35.5										
1108 Stat Desig (Other)		106.5										
FY2006 Benefit and Wage Cost Increases	Inc	12.0	0.0	0.0	12.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.3										
1005 GF/Prgm (DGF)		0.1										
1007 I/A Rcpts (Other)		0.3										
1037 GF/MH (UGF)		1.3										
FY2006 Projected Annual Caseload Increase	Inc	205.5	205.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		205.5										
FY2006 Office of Public Advocacy Caseload Increase	Inc	12.0	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.0										
FY2006 Ch. 64, SLA 2005 (HB 53) Children in Need of Aid /Adoption/Guardianship	FisNot	161.3	119.3	1.0	35.0	1.0	5.0	0.0	0.0	1	1	0
1004 Gen Fund (UGF)		161.3										
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	266.3	266.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		255.1										
1007 I/A Rcpts (Other)		11.2										
FY2007 Increment for Caseload Increases	Inc	1,700.0	1,700.0	0.0	0.0	0.0	0.0	0.0	0.0	6	0	0
1004 Gen Fund (UGF)		1,700.0										
FY2007 Ch. 64, SLA 2006 (HB 399) Elder Fraud and Assistance/OPA	FisNot	189.0	161.0	10.0	0.0	8.0	10.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		189.0										
FY2007 CC: Reduce Increment for Caseload Increases	Dec	-350.0	-350.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-350.0										
FY2007 Ch. 51, SLA 2006 (SB 237) Additional Judges/Judges' Salary	FisNot	286.0	194.0	0.0	74.6	4.0	13.4	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		286.0										
FY2008 Fund Source Adjustment for Exempt Employees Health Insurance Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
1007 I/A Rcpts (Other)		-0.3										
FY2008 AMD: Caseload Increase	Inc	700.0	490.0	0.0	210.0	0.0	0.0	0.0	0.0	5	0	0
1004 Gen Fund (UGF)		500.0										
1108 Stat Desig (Other)		200.0										
FY2008 PERS adjustment of unrealizable receipts	Dec	-44.2	-44.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-44.2										
FY2008 Increase for Elder Fraud Caseload	Inc	231.2	231.2	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		231.2										
FY2009 Correct Unrealizable Fund Sources for Salary Adjustments: Exempt	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Legal and Advocacy Services (continued)												
Office of Public Advocacy (continued)												
FY2009 Correct Unrealizable Fund Sources for Salary Adjustments: Exempt (continued)												
1004 Gen Fund (UGF)		0.4										
1007 I/A Rcpts (Other)		-0.4										
FY2009 Correct Unrealizable Fund Sources for Salary Adjustments: GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-3.3										
1004 Gen Fund (UGF)		10.6										
1007 I/A Rcpts (Other)		-7.3										
FY2009 AMD: Caseload Increases - Continuation of FY2008 Supplemental	Inc	2,400.0	400.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,310.0										
1108 Stat Desig (Other)		90.0										
FY2009 AMD: Correct Unrealizable Fund Sources for Salary Adjustments: Exempt	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.7										
1007 I/A Rcpts (Other)		-15.7										
FY2010 Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.9										
1007 I/A Rcpts (Other)		1.9										
FY2010 MH Trust: Dis Justice-Deliver training for defense attorneys	IncOTI	12.5	0.0	0.0	12.5	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		12.5										
FY2011 Correct Unrealizable Fund Sources in the Health Insurance increases for Noncovered Employees	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.8										
1007 I/A Rcpts (Other)		-3.8										
FY2011 MH Trust: Dis Justice-Grant 2462.01 Deliver training for defense attorneys	IncOTI	12.5	0.0	0.0	12.5	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		12.5										
FY2011 AMD: Increased Operational Costs	Inc	865.0	0.0	0.0	865.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		865.0										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-27.2	0.0	-27.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-24.9										
1005 GF/Prgm (DGF)		-0.1										
1037 GF/MH (UGF)		-2.2										
FY2011 Transcription Costs for Grand Jury Proceedings	Inc	53.8	0.0	0.0	53.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		53.8										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	142.5	142.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		120.7										
1007 I/A Rcpts (Other)		4.0										
1037 GF/MH (UGF)		17.8										

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Legal and Advocacy Services (continued)												
Office of Public Advocacy (continued)												
FY2012 Add Federal Receipts for CASA grant	IncM	40.2	0.0	0.0	40.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		40.2										
FY2012 Fully realize Public Guardian Fees	Inc	110.0	0.0	0.0	110.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		110.0										
FY2012 MH Trust: Dis Justice-Grant 2462.02 Deliver training for defense attorneys	IncM	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		15.0										
FY2012 GF redistribution of transcription funding for Appellate Court proceedings from the Court System	Inc	66.7	0.0	0.0	66.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		66.7										
FY2012 Ch. 11, SLA 2011 (SB 58) INCREASING NUMBER OF SUPERIOR CT JUDGES	FisNot	232.4	181.7	4.1	30.2	3.0	13.4	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		232.4										
FY2013 MH Trust: Dis Justice-Grant 2462.03 Deliver Training for Defense Attorneys	IncM	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		15.0										
FY2013 John R. Justice Student Repayment Program	IncM	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		150.0										
FY2013 AMD: Operational Cost Due to Caseload Increases	Inc	800.0	0.0	0.0	800.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		800.0										
FY2014 MH Trust: Dis Justice-Grant 2462.04 Deliver Training for Defense Attorneys	IncM	15.0	0.0	0.0	0.0	0.0	0.0	0.0	15.0	0	0	0
1092 MHTAAR (Other)		15.0										
FY2015 MH Trust: Dis Justice-Grant 2462.05 Deliver Training for Defense Attorneys (FY15-FY17)	IncT	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		15.0										
FY2015 AMD: Caseload Capacity and Appellant Backlog	Inc	193.0	0.0	0.0	193.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		193.0										
FY2016 AMD: Reduce Funds Available for Criminal Trials and Expert Witnesses	Dec	-35.9	0.0	-5.0	-30.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-35.9										
FY2016 Fund Source Change from Unrestricted General Fund to Statutory Designated Program Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-100.0										
1108 Stat Desig (Other)		100.0										
FY2016 Reverse FY2016 Governor Veto Unallocated Adjustment	Inc	-160.0	0.0	0.0	0.0	0.0	0.0	0.0	-160.0	0	0	0
1004 Gen Fund (UGF)		-160.0										
FY2017 Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	289.3	289.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Legal and Advocacy Services (continued)												
Office of Public Advocacy (continued)												
FY2017 Restore funding equal to the UGF portion of the FY16 Salary OTIs (continued)												
		1004 Gen Fund (UGF)	254.0									
		1037 GF/MH (UGF)	35.3									
	Dec	FY2017 Reduce Contract Costs Through Reutilization of Staff	-640.2	0.0	0.0	-640.2	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-640.2									
	IncT	FY2017 MH Trust: Dis Justice - Grant 2462 Deliver Training for Defense Attorneys (FY15-FY17)	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0	0	0
		1092 MHTAAR (Other)	15.0									
	Inc	FY2017 Increased Receipts for Appointed Counsel	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0	0	0
		1005 GF/Prgm (DGF)	250.0									
	Inc	FY2017 Increase Public Guardian Fees	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0	0	0
		1005 GF/Prgm (DGF)	500.0									
	FndChg	FY2017 LFD Technical Correction: Fund Source Change from SDPR to GFPR to accurately reflect collect of fees	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1005 GF/Prgm (DGF)	707.0									
		1108 Stat Desig (Other)	-707.0									
	FndChg	FY2017 LFD Technical Correct to Match Governor's Budget: RECOMMEND DO NOT ACCEPT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1005 GF/Prgm (DGF)	-1,207.0									
		1108 Stat Desig (Other)	1,207.0									
		* Allocation Total *	9,093.2	4,393.1	-17.1	4,654.4	16.0	41.8	150.0	19	1	0
Public Defender Agency												
	Inc	FY2006 Unfunded/Underfunded Caseload Increase	624.0	624.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	605.3									
		1005 GF/Prgm (DGF)	12.5									
		1037 GF/MH (UGF)	6.2									
	Inc	FY2006 Mental Health (MH) Trust Recommendations	41.2	28.7	0.0	12.5	0.0	0.0	0.0	0	0	0
		1092 MHTAAR (Other)	41.2									
	Inc	FY2006 Benefit and Wage Cost Increases	11.5	0.0	0.0	11.5	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	11.1									
		1005 GF/Prgm (DGF)	0.1									
		1007 I/A Rcpts (Other)	0.1									
		1037 GF/MH (UGF)	0.1									
		1092 MHTAAR (Other)	0.1									
	Inc	FY2006 AMD: Projected Caseload Increases	887.2	887.2	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	887.2									
	Inc	FY2006 AMD: Juneau Wellness Court	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1108 Stat Desig (Other)	20.0									
	Dec	FY2006 CC: Reduced Caseload Funding	-287.2	-287.2	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-287.2									
	FisNot	FY2006 Ch. 64, SLA 2005 (HB 53) Children in Need of Aid /Adoption/Guardianship	82.7	54.3	2.4	18.0	1.3	6.7	0.0	0	1	0
		1004 Gen Fund (UGF)	82.7									

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Legal and Advocacy Services (continued)												
Public Defender Agency (continued)												
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	600.4	600.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		589.2										
1005 GF/Prgm (DGF)		9.8										
1007 I/A Rcpts (Other)		1.4										
FY2007 Increment for Caseload Increases	Inc	850.0	400.0	0.0	450.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		850.0										
FY2007 Mental Health Trust Funding Reduction	Dec	-12.7	0.0	0.0	-12.7	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-12.7										
FY2007 Add four Permanent Full-Time Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
FY2007 CC: Reduce Increment for Caseload Increases	Dec	-175.0	-82.0	0.0	-93.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-175.0										
FY2007 Ch. 51, SLA 2006 (SB 237) Additional Judges/Judges' Salary	FisNot	295.0	228.0	6.2	36.7	4.0	20.1	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		295.0										
FY2008 Fund Source Adjustment for Exempt Employees Health Insurance Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
1007 I/A Rcpts (Other)		-0.1										
FY2008 AMD: Caseload Increase	Inc	800.0	620.0	20.0	130.0	10.0	20.0	0.0	0.0	8	0	0
1004 Gen Fund (UGF)		800.0										
FY2008 Mar 30 AMD: Eliminate MHTAAR Funding to Match the Mental Health Trust Authority Recommendation	Dec	-106.1	-106.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-106.1										
FY2008 PERS adjustment of unrealizable receipts	Dec	-12.4	-12.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-12.4										
FY2009 Correct Unrealizable Fund Sources for Salary Adjustments: GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.6										
1007 I/A Rcpts (Other)		-6.6										
FY2009 Public Defender Social Worker Position	IncOTI	138.8	138.8	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1092 MHTAAR (Other)		138.8										
FY2009 AMD: Caseload Increases - Continuation of FY2008 Supplemental	Inc	820.0	600.0	0.0	220.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		820.0										
FY2010 MH Trust: Dis Justice-Grant 1920.01 Public Defender Agency-Social Services Specialist position in Bethel	IncOTI	138.8	138.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		138.8										
FY2010 AMD: Increased operational costs due to projected caseload and workload increases	Inc	1,000.0	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,000.0										

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Legal and Advocacy Services (continued)												
Public Defender Agency (continued)												
FY2011 MH Trust: Dis Justice-Grant 1920.02 Public Defender Agency-Social Services Specialist position in Bethel	IncOTI	138.8	138.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		138.8										
FY2011 AMD: Delete Statutory Designated Program Receipts	Dec	-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-20.0										
FY2011 AMD: Increased Operational Costs	Inc	800.0	800.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		800.0										
FY2011 Consolidation of Therapeutic Courts from DOA/Public Defender to Courts. Replace GF with I/A.	Inc	290.0	0.0	0.0	290.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		290.0										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-44.6	0.0	-44.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-43.8										
1005 GF/Prgm (DGF)		-0.5										
1037 GF/MH (UGF)		-0.3										
FY2011 Transcription Costs for Grand Jury Proceedings	Inc	64.3	0.0	0.0	64.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		64.3										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	244.4	244.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		241.0										
1005 GF/Prgm (DGF)		2.0										
1037 GF/MH (UGF)		1.4										
FY2011 Ch. 56, SLA 2010 (HB 421) Fund Source change to account for Therapeutic Courts transfer to the Court System	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6.7										
1007 I/A Rcpts (Other)		6.7										
FY2012 MH Trust: Dis Justice-Grant 1920.03 Public Defender Agency-Social Services Specialist position in Bethel	IncM	138.8	138.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		138.8										
FY2012 GF redistribution of transcription funding for Appellate Court proceedings from the Court System	Inc	172.2	0.0	0.0	172.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		172.2										
FY2012 Ch. 11, SLA 2011 (SB 58) INCREASING NUMBER OF SUPERIOR CT JUDGES	FisNot	232.4	181.7	4.1	30.2	3.0	13.4	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		232.4										
FY2013 MH Trust: Dis Justice-Grant 1920.04 Public Defender Agency-Social Services Specialist Position in Bethel	IncM	138.8	138.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		138.8										
FY2013 AMD: Operational Cost Due to Caseload Increases	Inc	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,000.0										
FY2014 MH Trust: Dis Justice-Grant 1920.05 Public Defender Agency- Protective Service Specialist	IncM	138.8	0.0	0.0	0.0	0.0	0.0	0.0	138.8	0	0	0
1092 MHTAAR (Other)		138.8										

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Legal and Advocacy Services (continued)												
Public Defender Agency (continued)												
FY2015 Delete Long-Term Vacant Positions (02-N07040, 02-N07042)	Dec	-7.1	-7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
1004 Gen Fund (UGF)		-7.1										
FY2015 MH Trust: Dis Justice-Grant 1920.06 Public Defender Agency- Social Services Specialist (FY15-FY17)	IncT	138.8	138.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		138.8										
FY2015 AMD: Caseload Capacity and Appellant Backlog	Inc	650.0	33.0	15.0	502.0	100.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		650.0										
FY2016 AMD: Reduce Contractual Costs	Dec	-387.5	0.0	0.0	-387.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-387.5										
FY2016 AMD: Reduce Staff and Expert Witness Travel	Dec	-51.0	0.0	-51.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-51.0										
FY2016 Reverse FY2016 Governor Veto Unallocated Adjustment	Inc	-160.0	0.0	0.0	0.0	0.0	0.0	0.0	-160.0	0	0	0
1004 Gen Fund (UGF)		-160.0										
FY2017 Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	378.1	378.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		374.8										
1037 GF/MH (UGF)		3.3										
FY2017 Centralize Agency Functions	Dec	-1,271.3	-1,271.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,271.3										
FY2017 MH Trust: Dis Justice - Holistic Defense - Bethel	IncOTI	193.8	193.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		193.8										
FY2017 Increase Receipts for Appointed Counsel	Inc	510.0	510.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		510.0										
* Allocation Total *		9,003.9	6,470.3	-47.9	2,424.2	118.3	60.2	0.0	-21.2	20	1	-2
** Appropriation Total **		18,162.1	10,863.4	-65.0	7,078.6	134.3	102.0	215.0	-166.2	39	2	-2
Violent Crimes Compensation Board												
Violent Crimes Compensation Board												
FY2006 Decrease Due to Overall Statewide Reduction in PFD Criminal Funding	Dec	-146.9	0.0	0.0	0.0	0.0	0.0	-146.9	0.0	0	0	0
1171 PFD Crim (DGF)		-146.9										
FY2006 Increase GF to Replace PFD Appropriations in lieu of Dividends to Criminals Funding	Inc	146.9	0.0	0.0	0.0	0.0	0.0	146.9	0.0	0	0	0
1004 Gen Fund (UGF)		146.9										
FY2006 Benefit and Wage Cost Increases	Inc	0.3	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.1										
1004 Gen Fund (UGF)		0.2										
FY2006 Increase GF Funding to \$500.0 for Grants to Victims	Inc	118.3	0.0	0.0	0.0	0.0	0.0	118.3	0.0	0	0	0
1004 Gen Fund (UGF)		118.3										

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Violent Crimes Compensation Board (continued)												
Violent Crimes Compensation Board (continued)												
FY2007 Replace GF Due to Increases in the PFD Appropriations in Lieu of Dividends to Criminals Funding Source	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-54.1										
1171 PFD Crim (DGF)		54.1										
FY2008 Additional PFD Felon Funds to Offset General Funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-254.6										
1171 PFD Crim (DGF)		254.6										
FY2008 Remove Excess GF in lieu of non-GF : PERS Rate Reduction	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-30.4										
1171 PFD Crim (DGF)		30.4										
FY2009 GF to PFD Criminal Fund Source Adjustment	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-181.7										
1171 PFD Crim (DGF)		181.7										
FY2009 Federal Grant Funding	Inc	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		100.0										
FY2009 Victim Funding Increase	Inc	319.2	0.0	0.0	0.0	0.0	0.0	319.2	0.0	0	0	0
1171 PFD Crim (DGF)		319.2										
FY2009 AMD: Reduce PFD Criminal	Dec	-8.5	0.0	0.0	0.0	0.0	0.0	-8.5	0.0	0	0	0
1171 PFD Crim (DGF)		-8.5										
FY2009 AMD: Correct Unrealizable Fund Sources for Salary Adjustments: Exempt	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.3										
1171 PFD Crim (DGF)		-8.3										
FY2010 Increase of Allocated PFD Criminal Funds for FY2009 Salary Increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-8.3										
1171 PFD Crim (DGF)		8.3										
FY2011 Federal Authorization	Inc	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		150.0										
FY2011 Claim Award Funding Increase	Inc	297.9	0.0	0.0	0.0	0.0	0.0	297.9	0.0	0	0	0
1171 PFD Crim (DGF)		297.9										
FY2011 AMD: Delete Unrealizable Fund Source for Health Insurance for Non-Covered	Dec	-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1171 PFD Crim (DGF)		-2.0										
FY2011 Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.6										
1171 PFD Crim (DGF)		-5.6										

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Violent Crimes Compensation Board (continued)												
Violent Crimes Compensation Board (continued)												
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1171 PFD Crim (DGF)		1.7										
FY2011 Ch. 56, SLA 2010 (HB 421) Correct Unrealizable Fund Sources in the FY2011 Noncovered Year 1 Salary Increase	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.7										
1171 PFD Crim (DGF)		-1.7										
FY2012 Decrement Permanent Fund Dividend Felon Funds	Dec	-248.1	0.0	0.0	0.0	0.0	0.0	-248.1	0.0	0	0	0
1171 PFD Crim (DGF)		-248.1										
FY2012 Funding from Crime Victim Compensation Fund (AS 18.67.162)	Inc	144.1	0.0	0.0	0.0	0.0	0.0	144.1	0.0	0	0	0
1004 Gen Fund (UGF)		-7.3										
1171 PFD Crim (DGF)		-1,648.6										
1220 Crime VCF (Other)		1,800.0										
FY2013 Fund Source Change for ETS/HR Chargeback Allocations and FY13 Salary and Health Insurance Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-12.9										
1220 Crime VCF (Other)		12.9										
FY2013 3/8 AMD: Increase authorization for federal Grants for Victims of Crime	Inc	340.0	0.0	0.0	0.0	0.0	0.0	340.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		340.0										
FY2014 Reduce Authorization to More Closely Align to the Anticipated Funds Available in the Crime Victim Compensation Fund	Dec	-300.0	0.0	0.0	0.0	0.0	0.0	-300.0	0.0	0	0	0
1220 Crime VCF (Other)		-300.0										
* Allocation Total *		912.9	-0.3	0.0	0.3	0.0	0.0	912.9	0.0	0	0	0
** Appropriation Total **		912.9	-0.3	0.0	0.3	0.0	0.0	912.9	0.0	0	0	0
Alaska Public Offices Commission												
Alaska Public Offices Commission												
FY2006 Benefit and Wage Cost Increases	Inc	0.7	0.0	0.0	0.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.7										
FY2006 Add one PFT Administrative Clerk II, Range 8	Inc	45.0	45.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		45.0										
FY2006 Reverse Increment to Add One PFT Administrative Clerk II, Range 8	Dec	-45.0	-45.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-45.0										
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	35.6	35.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		35.6										
L FY2007 Sec.12(c), Ch.33, SLA06, P65, L6 Statewide Primary and General Elections	IncOTI	139.0	0.0	0.0	139.0	0.0	0.0	0.0	0.0	0	0	0

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Alaska Public Offices Commission (continued)												
Alaska Public Offices Commission (continued)												
FY2007 Sec.12(c), Ch.33, SLA06, P65, L6 Statewide Primary and General Elections (continued)												
1004 Gen Fund (UGF)		139.0										
FY2008 Anchorage Investigator	Inc	96.0	87.6	2.0	4.6	0.3	1.5	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		96.0										
FY2008 Ch. 47, SLA 2007 (HB 109) - Disclosures & Ethics/Bribery/Retirement	FisNot	250.0	60.0	0.0	100.0	0.0	90.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		250.0										
FY2009 AMD: Alaska Public Offices Commission Workload Increases	Inc	139.6	0.0	12.1	127.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		139.6										
FY2009 Ch. 95, SLA 2008 (HB 281) Campaign Finance Complaints/Disclosure	FisNot	104.3	86.0	0.0	14.5	0.7	3.1	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		104.3										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-3.4	0.0	-3.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.3										
1005 GF/Prgm (DGF)		-0.1										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	16.9	16.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		16.9										
FY2011 Ch. 73, SLA 2010 (HB 36) INITIATIVES: CONTRIBUTIONS/ PROCEDURES	FisNot	60.2	32.7	0.0	25.0	0.0	2.5	0.0	0.0	0	1	0
1004 Gen Fund (UGF)		60.2										
FY2011 Ch. 36, SLA 2010 (SB 284) CAMPAIGN EXPENDITURES	FisNot	131.2	78.7	0.0	50.0	0.0	2.5	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		131.2										
FY2013 Personal Service and Travel for Elections	IncOTI	68.1	61.2	6.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		68.1										
FY2015 Add GF/PR to Fully Realize Receipts Related to Lobbyist Registration	Inc	75.2	21.5	4.4	49.3	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		75.2										
FY2015 General Fund Reduction in Personal Services Line	Dec	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-100.0										
FY2016 AMD: Reduce Travel Costs	Dec	-5.0	0.0	-5.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.0										
FY2016 Fund Source Change from Unrestricted General Fund to GF/Program Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-620.0										
1005 GF/Prgm (DGF)		620.0										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Public Offices Commission (continued)												
Alaska Public Offices Commission (continued)												
FY2016 CC: Modify the Fund Source Change from Unrestricted General Fund to GF/Program Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		500.0										
1005 GF/Prgm (DGF)		-500.0										
FY2016 General Fund Reduction	Dec	-505.5	-505.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-505.5										
FY2017 Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	27.6	27.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		27.6										
* Allocation Total *		530.5	-97.7	17.0	510.6	1.0	99.6	0.0	0.0	3	1	0
** Appropriation Total **		530.5	-97.7	17.0	510.6	1.0	99.6	0.0	0.0	3	1	0
Motor Vehicles												
Motor Vehicles												
FY2006 Benefit and Wage Cost Increases	Inc	8.7	0.0	0.0	8.7	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		8.7										
FY2006 Add DMV Positions to Reduce Customer Wait Times at DMV's Busiest Offices	Inc	250.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
1156 Rcpt Svcs (DGF)		250.0										
FY2006 AMD: Operation and Maintenance of the Vehicle Emissions Testing System	Inc	295.4	0.0	0.0	295.4	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		295.4										
FY2006 Ch. 96, SLA 2005 (HB 178) Special Request License Plates	FisNot	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		5.0										
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		6.7										
FY2007 Administrative Appeals Legal Costs	Inc	121.0	0.0	0.0	121.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		121.0										
FY2007 Commercial Driver's License Testing Contract	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		150.0										
FY2007 AMD: Division of Motor Vehicles Customer Service Support	Inc	350.0	290.0	0.0	60.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		350.0										
FY2007 Ch. 95, SLA 2006 (HB 403) Low Speed Vehicles	FisNot	10.5	0.0	0.0	5.0	5.5	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		10.5										
FY2008 AMD: Delete one year Fiscal Note amount for Neighborhood Electric Vehicles (HB 403), Sec 2, CH 33, SLA 06, P 42, L 6 (HB	OTI	-10.5	0.0	0.0	-5.0	-5.5	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		-10.5										
FY2008 AMD: Lease Cost Transfer	Inc	1,440.6	0.0	0.0	1,440.6	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		1,440.6										

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Motor Vehicles (continued)												
Motor Vehicles (continued)												
FY2008 PERS adjustment of unrealizable receipts 1007 I/A Rcpts (Other)	Dec	-3.8	-3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2009 Increased Anchorage DMV Office Lease Costs 1156 Rcpt Svcs (DGF)	Inc	96.0	0.0	0.0	96.0	0.0	0.0	0.0	0.0	0	0	0
FY2009 License Plates, Manuals, and Tabs 1156 Rcpt Svcs (DGF)	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
FY2009 Ch. 97, SLA 2008 (HB 19) Ltd. Driver's Licenses/Ignition Interlock 1156 Rcpt Svcs (DGF)	FisNot	76.0	56.5	0.0	12.0	0.5	7.0	0.0	0.0	1	0	0
FY2009 Ch. 118, SLA 2008 (HB 75) Drivers License: Alcohol Awareness/Minor 1156 Rcpt Svcs (DGF)	FisNot	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
FY2010 License Plates, Drivers Manuals, and Tabs 1156 Rcpt Svcs (DGF)	Inc	652.6	0.0	0.0	652.6	0.0	0.0	0.0	0.0	0	0	0
FY2011 Commercial Driver License Support 1002 Fed Rcpts (Fed)	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 DMV Anchorage Bensen Office Lease Reduction 1156 Rcpt Svcs (DGF)	Dec	-668.8	0.0	0.0	-668.8	0.0	0.0	0.0	0.0	0	0	0
FY2011 Budget Clarification Project fund change to reflect GF/PR for fees assessed by DMV 1005 GF/Prgm (DGF) 1156 Rcpt Svcs (DGF)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 Reduce general fund travel line item by 10 percent. 1005 GF/Prgm (DGF)	Dec	-4.1	0.0	-4.1	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 Budget Clarification Project LTC Salary Adjustment Correction 1005 GF/Prgm (DGF) 1156 Rcpt Svcs (DGF)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 LFD: Revise Governor's salary adjustment request 1005 GF/Prgm (DGF) 1156 Rcpt Svcs (DGF)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase 1156 Rcpt Svcs (DGF)	FisNot	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 Ch. 56, SLA 2010 (HB 421) LFD: Correct funding for FY 2011 Noncovered Employees Salary Increase 1005 GF/Prgm (DGF) 1156 Rcpt Svcs (DGF)	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2012 Increase in Motor Vehicle Federal Grant to allow changes in the mainframe database structure for federal compliance 1002 Fed Rcpts (Fed)	Inc	1,000.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Motor Vehicles (continued)												
Motor Vehicles (continued)												
FY2013 Establish State Operated Office in Kotzebue	Inc	87.5	0.0	0.0	87.5	0.0	0.0	0.0	0.0	1	0	0
1005 GF/Prgm (DGF)		87.5										
FY2013 Costs for Server Hosting	IncM	74.5	0.0	0.0	74.5	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		74.5										
FY2013 (HB 180) VETERAN DESIGNATION ON DRIVER'S LICENSE	FisNot	32.9	0.0	0.0	24.2	8.7	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		32.9										
FY2013 DID NOT PASS: (HB 180) VETERAN DESIGNATION ON DRIVER'S LICENSE	FisNot	-32.9	0.0	0.0	-24.2	-8.7	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-32.9										
FY2014 AMD: Centrally Issued Driver's Licenses and Identification Cards	Inc	187.5	0.0	0.0	187.5	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		187.5										
FY2014 Eliminate General Funds from Travel Line	Dec	-23.3	0.0	-23.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-23.3										
FY2014 (HB 19) PERM. MOT. VEH. REGISTRATION/TRAILERS	FisNot	100.1	0.0	0.0	100.1	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		100.1										
FY2014 DID NOT PASS (HB 19) PERM. MOT. VEH. REGISTRATION/TRAILERS	FisNot	-100.1	0.0	0.0	-100.1	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-100.1										
FY2015 Delete Long-Term Vacant Position (02-N09022)	Dec	-2.3	-2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
1005 GF/Prgm (DGF)		-2.3										
FY2015 Maintenance Contract for Drivers' License Testing System	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		50.0										
FY2015 Automate Vehicle Identification Number Decoder to Improve Services	Inc	28.0	0.0	0.0	28.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		28.0										
FY2015 General Fund Reduction from Personal Services Line	Dec	-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.1										
FY2015 Ch. 98, SLA 2014 (HB 293) LICENSE PLATES	FisNot	3.2	0.0	0.0	3.2	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		3.2										
FY2015 Ch. 80, SLA 2014 (HB 378) MOTOR VEHICLES: REGISTRATION, COMMERCIAL	FisNot	11.4	0.0	0.0	11.4	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		11.4										
FY2016 Comply with Commercial Driver License Federal Requirements and Train Commission Agents	Inc	80.0	0.0	80.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		80.0										
FY2017 Reduce Authority for Expired Federal Grants	Dec	-1,500.0	0.0	-80.0	-1,064.6	-155.4	-200.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1,500.0										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Motor Vehicles (continued)												
Motor Vehicles (continued)												
* Allocation Total *		3,504.3	599.6	-27.4	2,280.0	-154.9	807.0	0.0	0.0	7	0	-1
** Appropriation Total **		3,504.3	599.6	-27.4	2,280.0	-154.9	807.0	0.0	0.0	7	0	-1
ETS Facilities Maintenance												
ETS Facilities Maintenance												
FY2015 Delete Interagency Authority		Dec	-23.0	0.0	0.0	-23.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-23.0									
* Allocation Total *			-23.0	0.0	0.0	-23.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **			-23.0	0.0	0.0	-23.0	0.0	0.0	0.0	0	0	0
Agency Unallocated Appropriation												
Agency Unallocated Appropriation												
FY2015 Unallocated Travel Reduction		Unalloc	-131.0	0.0	-131.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-131.0									
FY2015 CC: Restore Portion of the \$131.0 Unallocated Travel Reduction		Unalloc	65.5	0.0	65.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			65.5									
FY2016 Target Reduction		Unalloc	-1,110.0	0.0	0.0	0.0	0.0	0.0	-1,110.0	0	0	0
1004 Gen Fund (UGF)			-1,110.0									
FY2016 AMD: Distribute Unallocated Reduction		Unalloc	1,110.0	0.0	0.0	0.0	0.0	0.0	1,110.0	0	0	0
1004 Gen Fund (UGF)			1,110.0									
FY2016 Reduction to Personal Services		Unalloc	-2,320.4	-2,320.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-3.8									
1004 Gen Fund (UGF)			-956.0									
1005 GF/Prgm (DGF)			-235.9									
1007 I/A Rcpts (Other)			-388.6									
1017 Group Ben (Other)			-68.5									
1023 FICA Acct (Other)			-0.3									
1029 PERS Trust (Other)			-116.7									
1033 Surpl Prop (Fed)			-4.0									
1034 Teach Ret (Other)			-47.2									
1037 GF/MH (UGF)			-38.6									
1042 Jud Retire (Other)			-0.4									
1045 Nat Guard (Other)			-2.0									
1061 CIP Rcpts (Other)			-71.3									
1081 Info Svc (Other)			-242.7									
1147 PublicBldg (Other)			-20.9									
1162 AOGCC Rct (DGF)			-115.8									
1220 Crime VCF (Other)			-7.7									
FY2016 Restore Reduction to Personal Services		Unalloc	2,320.4	2,320.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			3.8									
1004 Gen Fund (UGF)			956.0									
1005 GF/Prgm (DGF)			235.9									
1007 I/A Rcpts (Other)			388.6									
1017 Group Ben (Other)			68.5									

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Agency Unallocated Appropriation (continued)												
Agency Unallocated Appropriation (continued)												
FY2016 Restore Reduction to Personal Services (continued)												
1023 FICA Acct (Other)		0.3										
1029 PERS Trust (Other)		116.7										
1033 Surpl Prop (Fed)		4.0										
1034 Teach Ret (Other)		47.2										
1037 GF/MH (UGF)		38.6										
1042 Jud Retire (Other)		0.4										
1045 Nat Guard (Other)		2.0										
1061 CIP Rcpts (Other)		71.3										
1081 Info Svc (Other)		242.7										
1147 PublicBldg (Other)		20.9										
1162 AOGCC Rct (DGF)		115.8										
1220 Crime VCF (Other)		7.7										
FY2016 UGF Reduction	Unalloc	-520.0	0.0	0.0	0.0	0.0	0.0	0.0	-520.0	0	0	0
1004 Gen Fund (UGF)		-520.0										
FY2016 CC: Add Back Unrestricted General Funds	Unalloc	200.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0	0	0
1004 Gen Fund (UGF)		200.0										
FY2017 Reduction Equal to the UGF Portion of FY16 Salary OTIs that the Governor Restored in the FY2017 Budget Request	Unalloc	-994.6	-994.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-956.0										
1037 GF/MH (UGF)		-38.6										
FY2017 LFD Correcting Transaction to Match FY17 Governor (RECOMMEND DO NOT ACCEPT)	MisAdj	37.5	37.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		37.5										
* Allocation Total *		-1,342.6	-957.1	-65.5	0.0	0.0	0.0	0.0	-320.0	0	0	0
** Appropriation Total **		-1,342.6	-957.1	-65.5	0.0	0.0	0.0	0.0	-320.0	0	0	0
*** Agency Total ***		106,723.0	16,213.2	-54.6	85,792.9	430.8	2,806.3	954.9	579.5	68	3	-14
**** All Agencies Total ****		106,723.0	16,213.2	-54.6	85,792.9	430.8	2,806.3	954.9	579.5	68	3	-14

Column Definitions

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