

**2015 Legislature - Operating Budget
Transaction Detail - FY16 Post-CC St Structure
16Budget 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												
FY15 Conference Committee	ConfCom	2,773.8	2,220.5	57.9	437.1	58.3	0.0	0.0	0.0	15	0	0
1004 Gen Fund (UGF)		420.9										
1005 GF/Prgm (DGF)		50.0										
1007 I/A Rcpts (Other)		2,302.9										
Align Authority for Agency-wide Reduction	Unalloc	-0.5	0.0	-0.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.5										
FY2016 Salary Increases	SalAdj	49.3	49.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.2										
1007 I/A Rcpts (Other)		40.1										
FY2016 Health Insurance Rate Reduction	SalAdj	-3.3	-3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.6										
1007 I/A Rcpts (Other)		-2.7										
AMD: Align Authority to Meet Projected Expenditures	LIT	0.0	0.0	-17.0	17.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Reduce Overall Expenditure Level in Travel and Services to Achieve Budget Reduction	Dec	-49.9	0.0	-4.8	-45.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-49.9										
General Fund Reduction	Dec	-94.7	0.0	0.0	-94.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-94.7										
Remove FY2016 Salary Increases	SalAdj	-49.3	-49.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-9.2										
1007 I/A Rcpts (Other)		-40.1										
FY2016 Governor Veto	Veto	-199.6	0.0	0.0	0.0	0.0	0.0	0.0	-199.6	0	0	0
1004 Gen Fund (UGF)		-199.6										
Reverse FY2016 Governor Veto	Inc	199.6	0.0	0.0	0.0	0.0	0.0	0.0	199.6	0	0	0
1004 Gen Fund (UGF)		199.6										
HB2001:FY2016 Salary Increases	SalAdj	49.3	49.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.2										
1007 I/A Rcpts (Other)		40.1										
* Allocation Total *		2,674.7	2,266.5	35.6	314.3	58.3	0.0	0.0	0.0	15	0	0
DOA Leases												
FY15 Conference Committee	ConfCom	1,564.9	0.0	0.0	1,564.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,529.8										
1007 I/A Rcpts (Other)		35.1										
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										
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										
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										
FY2016 Governor Veto	Veto	-905.6	0.0	0.0	0.0	0.0	0.0	0.0	-905.6	0	0	0
1004 Gen Fund (UGF)		-905.6										
Reverse FY2016 Governor Veto	Inc	905.6	0.0	0.0	0.0	0.0	0.0	0.0	905.6	0	0	0
1004 Gen Fund (UGF)		905.6										

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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 Leases (continued)												
* Allocation Total *												
		1,248.7	0.0	0.0	1,248.7	0.0	0.0	0.0	0.0	0	0	0
Office of the Commissioner												
FY15 Conference Committee	ConfCom	1,242.6	986.3	50.0	186.3	20.0	0.0	0.0	0.0	6	0	0
1004 Gen Fund (UGF)		389.2										
1007 I/A Rcpts (Other)		853.4										
Align Authority for Agency-wide Reduction	Unalloc	-1.0	0.0	-1.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.0										
FY2016 Salary Increases	SalAdj	22.0	22.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.5										
1007 I/A Rcpts (Other)		13.5										
FY2016 Health Insurance Rate Reduction	SalAdj	-1.8	-1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.7										
1007 I/A Rcpts (Other)		-1.1										
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										
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										
Remove FY2016 Salary Increases	SalAdj	-22.0	-22.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-8.5										
1007 I/A Rcpts (Other)		-13.5										
FY2016 Governor Veto	Veto	-163.0	0.0	0.0	0.0	0.0	0.0	0.0	-163.0	0	0	0
1004 Gen Fund (UGF)		-163.0										
Reverse FY2016 Governor Veto	Inc	163.0	0.0	0.0	0.0	0.0	0.0	0.0	163.0	0	0	0
1004 Gen Fund (UGF)		163.0										
HB2001:FY2016 Salary Increases	SalAdj	22.0	22.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.5										
1007 I/A Rcpts (Other)		13.5										
* Allocation Total *												
		1,099.1	1,006.5	40.0	32.6	20.0	0.0	0.0	0.0	6	0	0
Administrative Services												
FY15 Conference Committee	ConfCom	3,637.6	2,198.6	6.7	1,402.3	30.0	0.0	0.0	0.0	20	0	0
1004 Gen Fund (UGF)		848.9										
1007 I/A Rcpts (Other)		2,788.7										
Align Authority for Agency-wide Reduction	Unalloc	-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.1										
Transfer Four Procurement Positions to General Services to Streamline the Procurement Process	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
Transfer Procurement Specialist V (02-1007) to Finance for the Integrated Resource Information System (IRIS) Project	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority for Reimbursable Service Agreements for Transferred Positions	LIT	0.0	-490.0	0.0	490.0	0.0	0.0	0.0	0.0	0	0	0
FY2016 Salary Increases	SalAdj	37.2	37.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.6										
1007 I/A Rcpts (Other)		34.6										

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Centralized Administrative Services (continued)												
Administrative Services (continued)												
FY2016 Health Insurance Rate Reduction	SalAdj	-1.8	-1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.1										
1007 I/A Rcpts (Other)		-1.7										
AMD: Transfer I/A Receipt Authority to General Services Purchasing for Reorganization of Procurement Staff	TrOut	-584.0	0.0	0.0	-584.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-584.0										
AMD: Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	60.0	0.0	-60.0	0.0	0.0	0.0	0.0	0	0	0
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										
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										
Remove FY2016 Salary Increases	SalAdj	-37.2	-37.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.6										
1007 I/A Rcpts (Other)		-34.6										
FY2016 Governor Veto	Veto	-464.3	0.0	0.0	0.0	0.0	0.0	0.0	-464.3	0	0	0
1004 Gen Fund (UGF)		-464.3										
Reverse FY2016 Governor Veto	Inc	464.3	0.0	0.0	0.0	0.0	0.0	0.0	464.3	0	0	0
1004 Gen Fund (UGF)		464.3										
HB2001:FY2016 Salary Increases	SalAdj	37.2	37.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.6										
1007 I/A Rcpts (Other)		34.6										
* Allocation Total *		2,880.4	1,774.0	1.6	1,074.8	30.0	0.0	0.0	0.0	15	0	0
DOA Information Technology Support												
FY15 Conference Committee	ConfCom	1,390.7	1,098.4	4.9	213.7	21.2	52.5	0.0	0.0	9	0	1
1004 Gen Fund (UGF)		62.8										
1007 I/A Rcpts (Other)		1,327.9										
Align Authority to Purchase Servers	LIT	0.0	0.0	0.0	0.0	52.5	-52.5	0.0	0.0	0	0	0
FY2016 Salary Increases	SalAdj	20.9	20.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.0										
1007 I/A Rcpts (Other)		19.9										
FY2016 Health Insurance Rate Reduction	SalAdj	-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										
AMD: Delete Expired College Intern (02-IN1202)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
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										
Remove FY2016 Salary Increases	SalAdj	-20.9	-20.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.0										
1007 I/A Rcpts (Other)		-19.9										
LFD Adjust: Reverse to Correct for Negative Fund Source	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.0										
HB2001:FY2016 Salary Increases	SalAdj	20.9	20.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.0										
1007 I/A Rcpts (Other)		19.9										

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Centralized Administrative Services (continued)												
DOA Information Technology Support (continued)												
* Allocation Total *		1,348.0	1,119.5	1.8	153.0	73.7	0.0	0.0	0.0	9	0	0
Finance												
FY15 Conference Committee	ConfCom	10,898.2	7,366.9	35.2	3,426.7	69.4	0.0	0.0	0.0	61	0	15
1004 Gen Fund (UGF)		6,206.5										
1005 GF/Prgm (DGF)		463.1										
1007 I/A Rcpts (Other)		1,831.0										
1061 CIP Rcpts (Other)		2,397.6										
Align Authority for Agency-wide Reduction	Unalloc	-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										
Delete Accounting Technician II (02-N13008)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Transfer Procurement Specialist V (02-1007) from	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Administrative Services for Integrated Resource Information System												
FY2016 Salary Increases	SalAdj	161.4	161.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		103.2										
1061 CIP Rcpts (Other)		58.2										
FY2016 Health Insurance Rate Reduction	SalAdj	-6.9	-6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.4										
1061 CIP Rcpts (Other)		-1.5										
Reverse FY15 Increment for Patient-Centered Outcomes Research Institute Fee (actually an IncT for FY15-FY21)	OTI	-61.3	0.0	0.0	-61.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-61.3										
Year 1 - Fee for the Mandatory Patient Centered Outcomes Research Institute due to the Affordable Care Act (FY15-FY21)	IncT	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										
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										
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										
AMD: Transfer I/A Receipt Authority from Personnel for Statewide System Chargeback	TrIn	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		75.0										
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										
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										
Remove FY2016 Salary Increases	SalAdj	-161.4	-161.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-103.2										
1061 CIP Rcpts (Other)		-58.2										
AMD: FY16 COLA Adjustment	SalAdj	8.5	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Centralized Administrative Services (continued)												
Finance (continued)												
AMD: FY16 COLA Adjustment (continued)												
1004 Gen Fund (UGF)		8.5										
FY2016 Governor Veto	Veto	-3,566.6	0.0	0.0	0.0	0.0	0.0	0.0	-3,566.6	0	0	0
1004 Gen Fund (UGF)		-3,566.6										
Reverse FY2016 Governor Veto	Inc	3,566.6	0.0	0.0	0.0	0.0	0.0	0.0	3,566.6	0	0	0
1004 Gen Fund (UGF)		3,566.6										
HB2001:FY2016 Salary Increases	SalAdj	161.4	161.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		103.2										
1061 CIP Rcpts (Other)		58.2										
* Allocation Total *		10,184.7	6,689.6	31.0	3,394.7	69.4	0.0	0.0	0.0	59	0	7
E-Travel												
FY15 Conference Committee	ConfCom	2,888.5	251.4	5.0	2,607.1	25.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		31.2										
1007 I/A Rcpts (Other)		2,857.3										
FY2016 Salary Increases	SalAdj	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
1007 I/A Rcpts (Other)		5.4										
FY2016 Health Insurance Rate Reduction	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-0.3										
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										
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										
Remove FY2016 Salary Increases	SalAdj	-5.6	-5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.2										
1007 I/A Rcpts (Other)		-5.4										
LFD Adjust: Reverse to Correct for Negative Fund Source	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
HB2001:FY2016 Salary Increases	SalAdj	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
1007 I/A Rcpts (Other)		5.4										
* Allocation Total *		2,862.6	256.9	5.0	2,575.7	25.0	0.0	0.0	0.0	2	0	0
Personnel												
FY15 Conference Committee	ConfCom	17,459.0	11,602.9	118.4	5,536.1	201.6	0.0	0.0	0.0	131	2	9
1004 Gen Fund (UGF)		2,105.5										
1007 I/A Rcpts (Other)		15,353.5										
Align Authority for Agency-wide Reduction	Unalloc	-0.9	0.0	-0.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.9										
Salary Schedule and Benefit Study and Evaluation Ch15 SLA 2014 (HB278) (Sec10 Ch18 SLA 2014 P97 L11) (SB 119))	FisNot15	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										
Delete Human Resource Consultant IV (02-N10012)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Transfer Office Assistant I (20-1070) to General Services from Personnel for Operational Needs	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

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Centralized Administrative Services (continued)												
Personnel (continued)												
Salary Schedule and Benefit Study and Evaluation Ch15 SLA 2014 (HB278) (Sec10 Ch18 SLA 2014 P97 L11) (SB 119)) - Year 2	OTI	-516.1	-16.1	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-516.1										
FY2016 Salary Increases	SalAdj	247.0	247.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		43.4										
1007 I/A Rcpts (Other)		203.6										
FY2016 Health Insurance Rate Reduction	SalAdj	-37.0	-37.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6.3										
1007 I/A Rcpts (Other)		-30.7										
AMD: Transfer Interagency Receipts to Finance for Statewide System Chargeback	TrOut	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-75.0										
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										
Remove FY2016 Salary Increases	SalAdj	-247.0	-247.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-43.4										
1007 I/A Rcpts (Other)		-203.6										
AMD: FY16 COLA Adjustment	SalAdj	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										
FY2016 Governor Veto	Veto	-1,307.2	0.0	0.0	0.0	0.0	0.0	0.0	-1,307.2	0	0	0
1004 Gen Fund (UGF)		-1,307.2										
Reverse FY2016 Governor Veto	Inc	1,307.2	0.0	0.0	0.0	0.0	0.0	0.0	1,307.2	0	0	0
1004 Gen Fund (UGF)		1,307.2										
HB2001:FY2016 Salary Increases	SalAdj	247.0	247.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		43.4										
1007 I/A Rcpts (Other)		203.6										
* Allocation Total *		17,297.3	11,663.5	106.9	5,329.1	197.8	0.0	0.0	0.0	129	2	8
Labor Relations												
FY15 Conference Committee	ConfCom	1,462.6	1,213.8	65.8	155.0	28.0	0.0	0.0	0.0	9	0	0
1004 Gen Fund (UGF)		1,342.8										
1061 CIP Rcpts (Other)		119.8										
Align Authority for Agency-wide Reduction	Unalloc	-3.8	0.0	-3.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.8										
L Labor Contract and Negotiation Support Sec10 Ch16 SLA2013 P119 L1 (SB18) (FY13-FY15)	CarryFwd	182.2	0.0	49.1	133.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		182.2										
L Reverse Labor Contract and Negotiation Support Sec10 Ch16 SLA2013 P119 L1 (SB18) (FY13-FY15)	OTI	-182.2	0.0	-49.1	-133.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-182.2										
FY2016 Salary Increases	SalAdj	27.0	27.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		27.0										
FY2016 Health Insurance Rate Reduction	SalAdj	-2.8	-2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.8										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Centralized Administrative Services (continued)												
Labor Relations (continued)												
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										
Remove FY2016 Salary Increases	SalAdj	-27.0	-27.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-27.0										
FY2016 Governor Veto	Veto	-920.3	0.0	0.0	0.0	0.0	0.0	0.0	-920.3	0	0	0
1004 Gen Fund (UGF)		-920.3										
Reverse FY2016 Governor Veto	Inc	920.3	0.0	0.0	0.0	0.0	0.0	0.0	920.3	0	0	0
1004 Gen Fund (UGF)		920.3										
HB2001:FY2016 Salary Increases	SalAdj	27.0	27.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		27.0										
* Allocation Total *		1,415.8	1,238.0	45.0	104.8	28.0	0.0	0.0	0.0	9	0	0
Centralized Human Resources												
FY15 Conference Committee	ConfCom	281.7	0.0	0.0	281.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		281.7										
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										
FY2016 Governor Veto	Veto	-181.1	0.0	0.0	0.0	0.0	0.0	0.0	-181.1	0	0	0
1004 Gen Fund (UGF)		-181.1										
Reverse FY2016 Governor Veto	Inc	181.1	0.0	0.0	0.0	0.0	0.0	0.0	181.1	0	0	0
1004 Gen Fund (UGF)		181.1										
* Allocation Total *		249.7	0.0	0.0	249.7	0.0	0.0	0.0	0.0	0	0	0
Retirement and Benefits												
FY15 Conference Committee	ConfCom	20,252.7	11,097.4	149.0	8,706.3	200.0	100.0	0.0	0.0	113	1	3
1004 Gen Fund (UGF)		229.0										
1007 I/A Rcpts (Other)		1.5										
1017 Group Ben (Other)		5,854.2										
1023 FICA Acct (Other)		170.4										
1029 PERS Trust (Other)		9,728.3										
1034 Teach Ret (Other)		3,955.7										
1042 Jud Retire (Other)		105.5										
1045 Nat Guard (Other)		208.1										
Align Authority for Agency-wide Reduction	Unalloc	-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.1										
Add Two Retirement & Benefit Technicians (02-#010 & 02-#011) to Process Benefits Timely	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
Change Office Assistant I (02-1974) from Part-time to Full-time for Increased Workload	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
FY2016 Salary Increases	SalAdj	237.1	237.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.0										
1017 Group Ben (Other)		68.5										
1023 FICA Acct (Other)		0.3										
1029 PERS Trust (Other)		116.7										

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Centralized Administrative Services (continued)												
Retirement and Benefits (continued)												
FY2016 Salary Increases (continued)												
1034 Teach Ret (Other)		47.2										
1042 Jud Retire (Other)		0.4										
1045 Nat Guard (Other)		2.0										
FY2016 Health Insurance Rate Reduction	SalAdj	-9.0	-9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.1										
1017 Group Ben (Other)		-2.6										
1029 PERS Trust (Other)		-4.4										
1034 Teach Ret (Other)		-1.8										
1045 Nat Guard (Other)		-0.1										
Reverse Increments for Patient-Centered Outcomes Research Institute Fee (actually an IncT for FY14-FY20)	OTI	-133.0	0.0	0.0	-133.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-133.0										
Fee for the Mandatory Patient Centered Outcomes Research Institute due to the Affordable Care Act (FY14-FY20)	IncT	133.0	0.0	0.0	133.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		133.0										
Remove FY15 IncT - Reinsurance Fee Mandated by Patient Protection & Affordable Care Act (FY15-FY17)	OTI	-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										
Years 1 & 2 (FY15-FY16) of the Temporary 4-yr Fee Mandated by the Patient Protection and Affordable Care Act (FY15-FY18)	IncT	2,306.4	0.0	0.0	2,306.4	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		227.8										
1029 PERS Trust (Other)		1,485.0										
1034 Teach Ret (Other)		588.0										
1042 Jud Retire (Other)		5.6										
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										
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										
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										
AMD: Transfer Accounting Clerk (02-8134) from Facilities Admin for Operational Needs	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
AMD: Add College Intern (02-IN1501)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
AMD: Delete Student Intern (02-IN0911)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
AMD: Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	300.0	0.0	-300.0	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
Centralized Administrative Services (continued)												
Retirement and Benefits (continued)												
Remove FY2016 Salary Increases	SalAdj	-237.1	-237.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.0										
1017 Group Ben (Other)		-68.5										
1023 FICA Acct (Other)		-0.3										
1029 PERS Trust (Other)		-116.7										
1034 Teach Ret (Other)		-47.2										
1042 Jud Retire (Other)		-0.4										
1045 Nat Guard (Other)		-2.0										
FY2016 Governor Veto	Veto	-180.6	0.0	0.0	0.0	0.0	0.0	0.0	-180.6	0	0	0
1004 Gen Fund (UGF)		-180.6										
Reverse FY2016 Governor Veto	Inc	180.6	0.0	0.0	0.0	0.0	0.0	0.0	180.6	0	0	0
1004 Gen Fund (UGF)		180.6										
HB2001:FY2016 Salary Increases	SalAdj	237.1	237.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.0										
1017 Group Ben (Other)		68.5										
1023 FICA Acct (Other)		0.3										
1029 PERS Trust (Other)		116.7										
1034 Teach Ret (Other)		47.2										
1042 Jud Retire (Other)		0.4										
1045 Nat Guard (Other)		2.0										
* Allocation Total *		19,607.3	11,625.5	148.9	7,532.9	200.0	100.0	0.0	0.0	115	0	5
Health Plans Administration												
FY15 Conference Committee	ConfCom	22,540.9	0.0	20.0	22,520.9	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		22,540.9										
* Allocation Total *		22,540.9	0.0	20.0	22,520.9	0.0	0.0	0.0	0.0	0	0	0
Labor Agreements Miscellaneous Items												
FY15 Conference Committee	ConfCom	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		50.0										
FY2016 Governor Veto	Veto	-36.3	0.0	0.0	0.0	0.0	0.0	0.0	-36.3	0	0	0
1004 Gen Fund (UGF)		-36.3										
Reverse FY2016 Governor Veto	Inc	36.3	0.0	0.0	0.0	0.0	0.0	0.0	36.3	0	0	0
1004 Gen Fund (UGF)		36.3										
* Allocation Total *		50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
Centralized ETS Services												
FY15 Conference Committee	ConfCom	143.9	0.0	0.0	143.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.0										
1007 I/A Rcpts (Other)		133.9										
FY2016 Governor Veto	Veto	-7.3	0.0	0.0	0.0	0.0	0.0	0.0	-7.3	0	0	0
1004 Gen Fund (UGF)		-7.3										
Reverse FY2016 Governor Veto	Inc	7.3	0.0	0.0	0.0	0.0	0.0	0.0	7.3	0	0	0
1004 Gen Fund (UGF)		7.3										
* Allocation Total *		143.9	0.0	0.0	143.9	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		83,603.1	37,640.0	435.8	44,725.1	702.2	100.0	0.0	0.0	359	2	20

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General Services												
Purchasing												
FY15 Conference Committee	ConfCom	1,424.2	1,324.3	2.1	90.7	7.1	0.0	0.0	0.0	15	0	0
1004 Gen Fund (UGF)		1,424.2										
Align Authority for Agency-wide Reduction	Unalloc	-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.1										
Transfer Four Procurement Positions to General Services from Administrative Services to Streamline Process	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
FY2016 Salary Increases	SalAdj	28.9	28.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		22.4										
1007 I/A Rcpts (Other)		6.5										
FY2016 Health Insurance Rate Reduction	SalAdj	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.8										
1007 I/A Rcpts (Other)		-0.2										
AMD: Transfer from Administrative Services for Reorganization of Procurement Staff	TrIn	584.0	580.0	4.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		584.0										
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
1004 Gen Fund (UGF)		-35.6										
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										
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										
Remove FY2016 Salary Increases	SalAdj	-28.9	-28.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-22.4										
1007 I/A Rcpts (Other)		-6.5										
FY2016 Governor Veto	Veto	-735.4	0.0	0.0	0.0	0.0	0.0	0.0	-735.4	0	0	0
1004 Gen Fund (UGF)		-735.4										
Reverse FY2016 Governor Veto	Inc	735.4	0.0	0.0	0.0	0.0	0.0	0.0	735.4	0	0	0
1004 Gen Fund (UGF)		735.4										
HB2001:FY2016 Salary Increases	SalAdj	28.9	28.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		22.4										
1007 I/A Rcpts (Other)		6.5										
* Allocation Total *		1,626.8	1,558.6	4.0	57.1	7.1	0.0	0.0	0.0	19	0	0
Property Management												
FY15 Conference Committee	ConfCom	1,069.1	593.6	13.0	448.5	14.0	0.0	0.0	0.0	6	0	0
1004 Gen Fund (UGF)		128.2										
1005 GF/Prgm (DGF)		533.7										
1033 Surpl Prop (Fed)		407.2										
Align Authority for Agency-wide Reduction	Unalloc	-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.1										
FY2016 Salary Increases	SalAdj	8.9	8.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.7										
1005 GF/Prgm (DGF)		3.2										
1033 Surpl Prop (Fed)		4.0										
FY2016 Health Insurance Rate Reduction	SalAdj	-0.4	-0.4	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)												
FY2016 Health Insurance Rate Reduction (continued)												
1004 Gen Fund (UGF)		-0.1										
1005 GF/Prgm (DGF)		-0.3										
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										
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										
Remove FY2016 Salary Increases	SalAdj	-8.9	-8.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.7										
1005 GF/Prgm (DGF)		-3.2										
1033 Surpl Prop (Fed)		-4.0										
FY2016 Governor Veto	Veto	-43.0	0.0	0.0	0.0	0.0	0.0	0.0	-43.0	0	0	0
1004 Gen Fund (UGF)		-43.0										
Reverse FY2016 Governor Veto	Inc	43.0	0.0	0.0	0.0	0.0	0.0	0.0	43.0	0	0	0
1004 Gen Fund (UGF)		43.0										
HB2001:FY2016 Salary Increases	SalAdj	8.9	8.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.7										
1005 GF/Prgm (DGF)		3.2										
1033 Surpl Prop (Fed)		4.0										
* Allocation Total *		1,008.8	602.1	5.2	387.5	14.0	0.0	0.0	0.0	6	0	0
Central Mail												
FY15 Conference Committee	ConfCom	3,674.6	619.2	0.8	2,919.0	48.3	87.3	0.0	0.0	7	0	0
1004 Gen Fund (UGF)		39.0										
1007 I/A Rcpts (Other)		3,635.6										
FY2016 Salary Increases	SalAdj	12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.7										
1007 I/A Rcpts (Other)		11.8										
FY2016 Health Insurance Rate Reduction	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-0.3										
AMD: Align Authority to Meet Vacancy Factor Guidelines	LIT	0.0	10.0	0.0	0.0	0.0	-10.0	0.0	0.0	0	0	0
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										
Remove FY2016 Salary Increases	SalAdj	-12.5	-12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.7										
1007 I/A Rcpts (Other)		-11.8										
LFD Adjust: Reverse to Correct for Negative Fund Source	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.7										
HB2001:FY2016 Salary Increases	SalAdj	12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.7										
1007 I/A Rcpts (Other)		11.8										
* Allocation Total *		3,647.8	642.1	0.8	2,879.3	48.3	77.3	0.0	0.0	7	0	0
Leases												
FY15 Conference Committee	ConfCom	50,132.7	0.0	0.0	50,132.7	0.0	0.0	0.0	0.0	0	0	0

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General Services (continued)												
Leases (continued)												
FY15 Conference Committee (continued)												
		1007 I/A Rcpts (Other)	50,132.7									
		* Allocation Total *	50,132.7	0.0	0.0	50,132.7	0.0	0.0	0.0	0	0	0
Lease Administration												
	ConfCom	FY15 Conference Committee	1,676.2	1,172.2	38.4	409.6	56.0	0.0	0.0	11	0	0
		1007 I/A Rcpts (Other)	1,676.2									
	SalAdj	FY2016 Salary Increases	25.5	25.5	0.0	0.0	0.0	0.0	0.0	0	0	0
		1007 I/A Rcpts (Other)	25.5									
	SalAdj	FY2016 Health Insurance Rate Reduction	-1.1	-1.1	0.0	0.0	0.0	0.0	0.0	0	0	0
		1007 I/A Rcpts (Other)	-1.1									
	TrOut	AMD: Transfer to Facilities Administration to Cover Personal Service Costs	-25.8	-25.8	0.0	0.0	0.0	0.0	0.0	0	0	0
		1007 I/A Rcpts (Other)	-25.8									
	SalAdj	Remove FY2016 Salary Increases	-25.5	-25.5	0.0	0.0	0.0	0.0	0.0	0	0	0
		1007 I/A Rcpts (Other)	-25.5									
	SalAdj	HB2001:FY2016 Salary Increases	25.5	25.5	0.0	0.0	0.0	0.0	0.0	0	0	0
		1007 I/A Rcpts (Other)	25.5									
		* Allocation Total *	1,674.8	1,170.8	38.4	409.6	56.0	0.0	0.0	11	0	0
Facilities												
	ConfCom	FY15 Conference Committee	18,273.6	1,219.8	0.0	16,561.5	492.3	0.0	0.0	12	3	0
		1004 Gen Fund (UGF)	1,157.4									
		1007 I/A Rcpts (Other)	1,244.2									
		1147 PublicBldg (Other)	15,872.0									
	LIT	Align Authority for the Nome Building Operations	0.0	0.0	0.0	161.3	-161.3	0.0	0.0	0	0	0
	LIT	AMD: Align Authority to Meet Projected Expenditures in the Public Building Fund	0.0	0.0	9.0	-271.8	262.8	0.0	0.0	0	0	0
	Dec	AMD: Reduce Public Building Maintenance and Operations	-607.9	0.0	0.0	-607.9	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-607.9									
	Dec	AMD: Reduce Non Public Building Maintenance	-29.0	0.0	0.0	-29.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-29.0									
	Dec	General Fund Reduction	-130.1	0.0	0.0	-130.1	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-130.1									
	Veto	FY2016 Governor Veto	-283.1	0.0	0.0	0.0	0.0	0.0	-283.1	0	0	0
		1004 Gen Fund (UGF)	-283.1									
	Inc	Reverse FY2016 Governor Veto	283.1	0.0	0.0	0.0	0.0	0.0	283.1	0	0	0
		1004 Gen Fund (UGF)	283.1									
		* Allocation Total *	17,506.6	1,219.8	9.0	15,684.0	593.8	0.0	0.0	12	3	0
Facilities Administration												
	ConfCom	FY15 Conference Committee	1,927.9	1,636.7	45.0	197.7	48.5	0.0	0.0	15	0	0
		1004 Gen Fund (UGF)	21.8									
		1007 I/A Rcpts (Other)	37.1									
		1061 CIP Rcpts (Other)	719.1									
		1147 PublicBldg (Other)	1,149.9									

**2015 Legislature - Operating Budget
Transaction Detail - FY16 Post-CC St Structure
16Budget Column**

Numbers and Language

Agency: Department of Administration

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
General Services (continued)												
Facilities Administration (continued)												
Align Authority for Agency-wide Reduction	Unalloc	-0.5	0.0	-0.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.5										
Transfer Office Assistant I (20-1070) from Personnel to General Services	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY2016 Salary Increases	SalAdj	34.8	34.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.8										
1061 CIP Rcpts (Other)		13.1										
1147 PublicBldg (Other)		20.9										
FY2016 Health Insurance Rate Reduction	SalAdj	-1.4	-1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-0.5										
1147 PublicBldg (Other)		-0.9										
AMD: Transfer Accounting Clerk (02-8134) to Retirement and Benefits for Operational Needs	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
AMD: Transfer from Lease Administration to Cover Personal Service Costs	TrIn	25.8	25.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		25.8										
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										
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										
Remove FY2016 Salary Increases	SalAdj	-34.8	-34.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-0.8										
1061 CIP Rcpts (Other)		-13.1										
1147 PublicBldg (Other)		-20.9										
HB2001:FY2016 Salary Increases	SalAdj	34.8	34.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.8										
1061 CIP Rcpts (Other)		13.1										
1147 PublicBldg (Other)		20.9										
* Allocation Total *		1,965.3	1,695.9	38.3	182.6	48.5	0.0	0.0	0.0	15	0	0
Non-Public Building Fund Facilities												
FY15 Conference Committee	ConfCom	886.5	184.8	0.0	579.3	122.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		669.9										
1007 I/A Rcpts (Other)		216.6										
AMD: Align Authority to Meet Projected Expenditures	LIT	0.0	0.0	0.0	55.0	-55.0	0.0	0.0	0.0	0	0	0
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										
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										
FY2016 Governor Veto	Veto	-367.3	0.0	0.0	0.0	0.0	0.0	0.0	-367.3	0	0	0
1004 Gen Fund (UGF)		-367.3										
Reverse FY2016 Governor Veto	Inc	367.3	0.0	0.0	0.0	0.0	0.0	0.0	367.3	0	0	0
1004 Gen Fund (UGF)		367.3										
* Allocation Total *		723.1	184.8	0.0	470.9	67.4	0.0	0.0	0.0	0	0	0
** Appropriation Total **		78,285.9	7,074.1	95.7	70,203.7	835.1	77.3	0.0	0.0	70	3	0

**2015 Legislature - Operating Budget
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16Budget Column**

Numbers and Language

Agency: Department of Administration

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration State Facilities Rent												
Administration State Facilities Rent												
FY15 Conference Committee	ConfCom	1,288.8	0.0	0.0	1,288.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,218.6										
1007 I/A Rcpts (Other)		70.2										
AMD: Reduce Uncollectible Interagency Receipt Authority	Dec	-70.2	0.0	0.0	-70.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-70.2										
AMD: Reduce Funds Available to Department of Administration	Dec	-117.5	0.0	0.0	-117.5	0.0	0.0	0.0	0.0	0	0	0
Divisions for Facilities Rent												
1004 Gen Fund (UGF)		-117.5										
General Fund Reduction	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										
FY2016 Governor Veto	Veto	-718.8	0.0	0.0	0.0	0.0	0.0	0.0	-718.8	0	0	0
1004 Gen Fund (UGF)		-718.8										
Reverse FY2016 Governor Veto	Inc	718.8	0.0	0.0	0.0	0.0	0.0	0.0	718.8	0	0	0
1004 Gen Fund (UGF)		718.8										
* Allocation Total *		991.1	0.0	0.0	991.1	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		991.1	0.0	0.0	991.1	0.0	0.0	0.0	0.0	0	0	0
Special Systems												
Unlicensed Vessel Participant Annuity Retirement Plan												
FY15 Conference Committee	ConfCom	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
1004 Gen Fund (UGF)		50.0										
AMD: Reduce Funding for Benefit Payments	Dec	-4.0	0.0	0.0	0.0	0.0	0.0	-4.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.0										
FY2016 Governor Veto	Veto	-33.4	0.0	0.0	0.0	0.0	0.0	0.0	-33.4	0	0	0
1004 Gen Fund (UGF)		-33.4										
Reverse FY2016 Governor Veto	Inc	33.4	0.0	0.0	0.0	0.0	0.0	0.0	33.4	0	0	0
1004 Gen Fund (UGF)		33.4										
* Allocation Total *		46.0	0.0	0.0	0.0	0.0	0.0	46.0	0.0	0	0	0
Elected Public Officers Retirement System Benefits												
FY15 Conference Committee	ConfCom	2,098.1	0.0	0.0	20.0	0.0	0.0	2,078.1	0.0	0	0	0
1004 Gen Fund (UGF)		2,098.1										
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										
FY2016 Governor Veto	Veto	-1,436.2	0.0	0.0	0.0	0.0	0.0	0.0	-1,436.2	0	0	0
1004 Gen Fund (UGF)		-1,436.2										
Reverse FY2016 Governor Veto	Inc	1,436.2	0.0	0.0	0.0	0.0	0.0	0.0	1,436.2	0	0	0
1004 Gen Fund (UGF)		1,436.2										
* Allocation Total *		1,980.3	0.0	0.0	20.0	0.0	0.0	1,960.3	0.0	0	0	0
** Appropriation Total **		2,026.3	0.0	0.0	20.0	0.0	0.0	2,006.3	0.0	0	0	0
Enterprise Technology Services												
State of Alaska Telecommunications System												
FY15 Conference Committee	ConfCom	5,795.4	3,016.6	67.5	2,471.3	190.0	50.0	0.0	0.0	23	0	0
1004 Gen Fund (UGF)		5,795.4										
Align Authority for Agency-wide Reduction	Unalloc	-4.2	0.0	-4.2	0.0	0.0	0.0	0.0	0.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Detail - FY16 Post-CC St Structure
16Budget Column**

Numbers and Language

Agency: Department of Administration

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Enterprise Technology Services (continued)												
State of Alaska Telecommunications System (continued)												
Align Authority for Agency-wide Reduction (continued)												
1004 Gen Fund (UGF)		-4.2										
Transfer Positions from Enterprise Technology Services to State of Alaska Telecommunications System (SATS)	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
Transfer Data Processing Manager III (02-3002) to Enterprise Technology Services	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	206.0	0.0	-206.0	0.0	0.0	0.0	0.0	0	0	0
FY2016 Salary Increases	SalAdj	42.1	42.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		42.1										
FY2016 Health Insurance Rate Reduction	SalAdj	-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										
AMD: Transfer Stwd Information Technology Officer(02-X069) to Enterprise Tech Services Allocation for Staffing Alignment	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
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										
Remove FY2016 Salary Increases	SalAdj	-42.1	-42.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-42.1										
FY2016 Governor Veto	Veto	-3,610.4	0.0	0.0	0.0	0.0	0.0	0.0	-3,610.4	0	0	0
1004 Gen Fund (UGF)		-3,610.4										
Reverse FY2016 Governor Veto	Inc	3,610.4	0.0	0.0	0.0	0.0	0.0	0.0	3,610.4	0	0	0
1004 Gen Fund (UGF)		3,610.4										
HB2001:FY2016 Salary Increases	SalAdj	42.1	42.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		42.1										
* Allocation Total *		5,020.5	3,262.7	37.8	1,505.0	165.0	50.0	0.0	0.0	25	0	0
Alaska Land Mobile Radio												
FY15 Conference Committee	ConfCom	3,450.0	0.0	0.0	3,450.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		500.0										
1004 Gen Fund (UGF)		2,800.0										
1005 GF/Prgm (DGF)		150.0										
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										
FY2016 Governor Veto	Veto	-1,758.1	0.0	0.0	0.0	0.0	0.0	0.0	-1,758.1	0	0	0
1004 Gen Fund (UGF)		-1,758.1										
Reverse FY2016 Governor Veto	Inc	1,758.1	0.0	0.0	0.0	0.0	0.0	0.0	1,758.1	0	0	0
1004 Gen Fund (UGF)		1,758.1										
* Allocation Total *		3,074.2	0.0	0.0	3,074.2	0.0	0.0	0.0	0.0	0	0	0
ALMR Payments on Behalf of Political Subdivisions												
FY15 Conference Committee	ConfCom	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										
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

**2015 Legislature - Operating Budget
Transaction Detail - FY16 Post-CC St Structure
16Budget Column**

Numbers and Language

Agency: Department of Administration

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Enterprise Technology Services (continued)												
ALMR Payments on Behalf of Political Subdivisions (continued)												
AMD: Reduce Payment Support On Behalf of Municipalities for Contractual Obligations Related to ALMR System Use (continued)												
1004 Gen Fund (UGF)		-340.0										
FY2016 Governor Veto	Veto	-116.0	0.0	0.0	0.0	0.0	0.0	0.0	-116.0	0	0	0
1004 Gen Fund (UGF)		-116.0										
Reverse FY2016 Governor Veto	Inc	116.0	0.0	0.0	0.0	0.0	0.0	0.0	116.0	0	0	0
1004 Gen Fund (UGF)		116.0										
* Allocation Total *		160.0	0.0	0.0	160.0	0.0	0.0	0.0	0.0	0	0	0
Enterprise Technology Services												
FY15 Conference Committee	ConfCom	40,211.5	13,220.7	481.2	23,160.4	1,394.3	1,954.9	0.0	0.0	99	0	4
1004 Gen Fund (UGF)		1,679.0										
1061 CIP Rcpts (Other)		500.0										
1081 Info Svc (Other)		38,032.5										
Align Authority for Agency-wide Reduction	Unalloc	-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										
Delete Four Expired Non-Permanent Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-4
Transfer Data Processing Manager III (02-3002) from State of Alaska Telecommunications System	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Positions to State of Alaska Telecommunications System from Enterprise Technology Services	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-593.5	0.0	593.5	0.0	0.0	0.0	0.0	0	0	0
FY2016 Salary Increases	SalAdj	278.3	278.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		35.6										
1081 Info Svc (Other)		242.7										
FY2016 Health Insurance Rate Reduction	SalAdj	-7.3	-7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.3										
1081 Info Svc (Other)		-6.0										
AMD: Transfer In Stwd Information Technology Officer (02-X069) from State of Alaska Telecommunications System Allocation	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
AMD: Align Authority to Meet Projected Expenditures	LIT	0.0	0.0	0.0	1,000.0	-1,000.0	0.0	0.0	0.0	0	0	0
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										
Remove FY2016 Salary Increases	SalAdj	-278.3	-278.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-35.6										
1081 Info Svc (Other)		-242.7										
LFD Adjust: Reverse to Correct for Negative Fund Source	SalAdj	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										
HB2001:FY2016 Salary Increases	SalAdj	278.3	278.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		35.6										
1081 Info Svc (Other)		242.7										
* Allocation Total *		38,804.8	12,933.8	355.0	23,166.8	394.3	1,954.9	0.0	0.0	97	0	0
** Appropriation Total **		47,059.5	16,196.5	392.8	27,906.0	559.3	2,004.9	0.0	0.0	122	0	0

**2015 Legislature - Operating Budget
Transaction Detail - FY16 Post-CC St Structure
16Budget Column**

Numbers and Language

Agency: Department of Administration

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Information Services Fund												
Information Services Fund												
FY15 Conference Committee	ConfCom	55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		55.0										
* Allocation Total *		55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
Public Communications Services												
Public Broadcasting Commission												
FY15 Conference Committee	ConfCom	54.2	0.0	0.0	5.9	0.0	0.0	48.3	0.0	0	0	0
1004 Gen Fund (UGF)		54.2										
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										
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										
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										
FY2016 Governor Veto	Veto	-33.9	0.0	0.0	0.0	0.0	0.0	0.0	-33.9	0	0	0
1004 Gen Fund (UGF)		-33.9										
Reverse FY2016 Governor Veto	Inc	33.9	0.0	0.0	0.0	0.0	0.0	0.0	33.9	0	0	0
1004 Gen Fund (UGF)		33.9										
* Allocation Total *		46.7	0.0	0.0	0.0	0.0	0.0	46.7	0.0	0	0	0
Public Broadcasting - Radio												
FY15 Conference Committee	ConfCom	3,319.9	0.0	0.0	0.0	0.0	0.0	3,319.9	0.0	0	0	0
1004 Gen Fund (UGF)		3,319.9										
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										
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										
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 Governor Veto	Veto	-1,839.6	0.0	0.0	0.0	0.0	0.0	0.0	-1,839.6	0	0	0
1004 Gen Fund (UGF)		-1,839.6										
Reverse FY2016 Governor Veto	Inc	1,839.6	0.0	0.0	0.0	0.0	0.0	0.0	1,839.6	0	0	0
1004 Gen Fund (UGF)		1,839.6										
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										
* Allocation Total *		2,786.6	0.0	0.0	0.0	0.0	0.0	2,786.6	0.0	0	0	0
Public Broadcasting - T.V.												
FY15 Conference Committee	ConfCom	825.9	0.0	0.0	0.0	0.0	0.0	825.9	0.0	0	0	0
1004 Gen Fund (UGF)		825.9										
AMD: Reduce Public Television Grants	Dec	-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										
General Fund Reduction	Dec	-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										
Restore General Fund	Inc	295.5	0.0	0.0	0.0	0.0	0.0	295.5	0.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Detail - FY16 Post-CC St Structure
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Numbers and Language

Agency: Department of Administration

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Communications Services (continued)												
Public Broadcasting - T.V. (continued)												
Restore General Fund (continued)												
1004 Gen Fund (UGF)		295.5										
FY2016 Governor Veto	Veto	-459.3	0.0	0.0	0.0	0.0	0.0	0.0	-459.3	0	0	0
1004 Gen Fund (UGF)		-459.3										
Reverse FY2016 Governor Veto	Inc	459.3	0.0	0.0	0.0	0.0	0.0	0.0	459.3	0	0	0
1004 Gen Fund (UGF)		459.3										
* Allocation Total *		633.3	0.0	0.0	0.0	0.0	0.0	633.3	0.0	0	0	0
Satellite Infrastructure												
FY15 Conference Committee	ConfCom	1,171.0	0.0	0.0	902.1	0.0	0.0	268.9	0.0	0	0	0
1004 Gen Fund (UGF)		847.3										
1007 I/A Rcpts (Other)		100.0										
1108 Stat Desig (Other)		223.7										
AMD: Reduce Uncollectible Statutory Designated Program Receipt Authority	Dec	-223.7	0.0	0.0	-114.8	0.0	0.0	-108.9	0.0	0	0	0
1108 Stat Desig (Other)		-223.7										
AMD: Reduce Grant Funding for the Alaska Public Broadcasting Commission	Dec	-67.8	0.0	0.0	0.0	0.0	0.0	-67.8	0.0	0	0	0
1004 Gen Fund (UGF)		-67.8										
FY2016 Governor Veto	Veto	-565.3	0.0	0.0	0.0	0.0	0.0	0.0	-565.3	0	0	0
1004 Gen Fund (UGF)		-565.3										
Reverse FY2016 Governor Veto	Inc	565.3	0.0	0.0	0.0	0.0	0.0	0.0	565.3	0	0	0
1004 Gen Fund (UGF)		565.3										
* Allocation Total *		879.5	0.0	0.0	787.3	0.0	0.0	92.2	0.0	0	0	0
** Appropriation Total **		4,346.1	0.0	0.0	787.3	0.0	0.0	3,558.8	0.0	0	0	0
AIRRES Grant												
AIRRES Grant												
FY15 Conference Committee	ConfCom	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1004 Gen Fund (UGF)		100.0										
FY2016 Governor Veto	Veto	-72.5	0.0	0.0	0.0	0.0	0.0	0.0	-72.5	0	0	0
1004 Gen Fund (UGF)		-72.5										
Reverse FY2016 Governor Veto	Inc	72.5	0.0	0.0	0.0	0.0	0.0	0.0	72.5	0	0	0
1004 Gen Fund (UGF)		72.5										
* Allocation Total *		100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
** Appropriation Total **		100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
Risk Management												
Risk Management												
FY15 Conference Committee	ConfCom	41,239.6	663.7	13.0	40,549.4	13.5	0.0	0.0	0.0	5	0	0
1007 I/A Rcpts (Other)		41,239.6										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	28.3	0.0	-28.3	0.0	0.0	0.0	0.0	0	0	0
FY2016 Salary Increases	SalAdj	15.4	15.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		15.4										
FY2016 Health Insurance Rate Reduction	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-0.6										

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Numbers and Language

Agency: Department of Administration

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Risk Management (continued)												
Risk Management (continued)												
Remove FY2016 Salary Increases	SalAdj	-15.4	-15.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-15.4										
HB2001:FY2016 Salary Increases	SalAdj	15.4	15.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		15.4										
* Allocation Total *		41,254.4	706.8	13.0	40,521.1	13.5	0.0	0.0	0.0	5	0	0
** Appropriation Total **		41,254.4	706.8	13.0	40,521.1	13.5	0.0	0.0	0.0	5	0	0
Alaska Oil and Gas Conservation Commission												
Alaska Oil and Gas Conservation Commission												
FY15 Conference Committee	ConfCom	7,400.8	5,081.5	215.0	2,007.9	83.7	12.7	0.0	0.0	30	0	1
1002 Fed Rcpts (Fed)		141.6										
1162 AOGCC Rct (DGF)		7,259.2										
L Settlement of Claims Against Reclamation Bonds Sec14c Ch16 SLA2014 P73 L2 (HB266)	LangCC	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		50.0										
Add Two Petroleum Inspectors (02-#005 and 02-#006) for Increased Workload	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer Authority to Personal Service for Two Petroleum Inspectors	LIT	0.0	250.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
L Reverse Settlement of Claims Against Reclamation Bonds	OTI	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-50.0										
FY2016 Salary Increases	SalAdj	118.5	118.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.7										
1162 AOGCC Rct (DGF)		115.8										
FY2016 Health Insurance Rate Reduction	SalAdj	-7.6	-7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.2										
1162 AOGCC Rct (DGF)		-7.4										
L Restore Settlement of Claims Against Reclamation Bonds	IncM	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		50.0										
L Additional Settlement of Claims Against Reclamation Bonds Request	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										
Remove FY2016 Salary Increases	SalAdj	-118.5	-118.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2.7										
1162 AOGCC Rct (DGF)		-115.8										
HB2001:FY2016 Salary Increases	SalAdj	118.5	118.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.7										
1162 AOGCC Rct (DGF)		115.8										
* Allocation Total *		7,661.7	5,442.4	215.0	1,907.9	83.7	12.7	0.0	0.0	32	0	1
** Appropriation Total **		7,661.7	5,442.4	215.0	1,907.9	83.7	12.7	0.0	0.0	32	0	1
Legal and Advocacy Services												
Office of Public Advocacy												
FY15 Conference Committee	ConfCom	25,390.7	15,588.2	338.4	9,148.5	165.6	0.0	150.0	0.0	123	2	9
1002 Fed Rcpts (Fed)		250.2										
1004 Gen Fund (UGF)		21,929.7										

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Numbers and Language

Agency: Department of Administration

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Legal and Advocacy Services (continued)												
Office of Public Advocacy (continued)												
FY15 Conference Committee (continued)												
1005 GF/Prgm (DGF)		130.7										
1007 I/A Rcpts (Other)		564.8										
1037 GF/MH (UGF)		1,893.3										
1092 MHTAAR (Other)		15.0										
1108 Stat Desig (Other)		607.0										
Align Authority for Agency-wide Reduction	Unalloc	-19.5	0.0	-19.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-19.5										
Add Attorney II (02-TPX007) for Post Conviction Relief Cases	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add Associate Attorney I (02-1735) for Adult and Juvenile Representation	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add Attorney V (02-#003) for Kenai Office	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Delete Administrative Assistant I (02-1675)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete Paralegal II (02-1685)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Add Attorney II (02-#008) for Appeals and Post Conviction Relief Cases	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	65.1	0.0	-65.1	0.0	0.0	0.0	0.0	0	0	0
Align Authority for Anticipated Expenses	LIT	0.0	0.0	-50.0	0.0	50.0	0.0	0.0	0.0	0	0	0
Reverse Mental Health Trust Recommendation	OTI	-15.0	0.0	0.0	0.0	0.0	0.0	0.0	-15.0	0	0	0
1092 MHTAAR (Other)		-15.0										
MH Trust: Dis Justice - Grant 2462 Deliver Training for Defense Attorneys (FY15-FY17)	IncT	15.0	0.0	0.0	0.0	0.0	0.0	0.0	15.0	0	0	0
1092 MHTAAR (Other)		15.0										
FY2016 Salary Increases	SalAdj	298.4	298.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.1										
1004 Gen Fund (UGF)		254.0										
1007 I/A Rcpts (Other)		8.0										
1037 GF/MH (UGF)		35.3										
FY2016 Health Insurance Rate Reduction	SalAdj	-20.6	-20.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-17.7										
1007 I/A Rcpts (Other)		-0.5										
1037 GF/MH (UGF)		-2.4										
AMD: Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-200.0	0.0	250.0	-50.0	0.0	0.0	0.0	0	0	0
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										
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										
Remove FY2016 Salary Increases	SalAdj	-298.4	-298.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.1										
1004 Gen Fund (UGF)		-254.0										
1007 I/A Rcpts (Other)		-8.0										
1037 GF/MH (UGF)		-35.3										
FY2016 Governor Veto	Veto	-15,778.4	0.0	0.0	0.0	0.0	0.0	0.0	-15,778.4	0	0	0

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Numbers and Language

Agency: Department of Administration

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Legal and Advocacy Services (continued)												
Office of Public Advocacy (continued)												
FY2016 Governor Veto (continued)												
1004 Gen Fund (UGF)		-15,778.4										
FY2016 Governor Veto Unallocated Adjustment	MisAdj	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										
Reverse FY2016 Governor Veto	Inc	15,778.4	0.0	0.0	0.0	0.0	0.0	0.0	15,778.4	0	0	0
1004 Gen Fund (UGF)		15,778.4										
Reverse FY2016 Governor Veto Unallocated Adjustment	Inc	-160.0	0.0	0.0	0.0	0.0	0.0	0.0	-160.0	0	0	0
1004 Gen Fund (UGF)		-160.0										
HB2001:FY2016 Salary Increases	SalAdj	298.4	298.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.1										
1004 Gen Fund (UGF)		254.0										
1007 I/A Rcpts (Other)		8.0										
1037 GF/MH (UGF)		35.3										
* Allocation Total *		25,613.1	15,731.1	263.9	9,302.5	165.6	0.0	150.0	0.0	123	2	11
Public Defender Agency												
FY15 Conference Committee	ConfCom	26,937.0	22,058.2	501.3	4,017.7	359.8	0.0	0.0	0.0	174	1	12
1004 Gen Fund (UGF)		25,816.0										
1005 GF/Prgm (DGF)		310.5										
1007 I/A Rcpts (Other)		494.2										
1037 GF/MH (UGF)		177.5										
1092 MHTAAR (Other)		138.8										
Align Authority for Agency-wide Reduction	Unalloc	-30.2	0.0	-30.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-30.2										
Delete Associate Attorney I (02-1356)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Add Paralegal I/II (02-1378) for the Appellate Unit	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Reverse Mental Health Trust Recommendation	OTI	-138.8	0.0	0.0	0.0	0.0	0.0	0.0	-138.8	0	0	0
1092 MHTAAR (Other)		-138.8										
MH Trust: Dis Justice - Grant 1920 Public Defender Agency-Social Services Specialist (FY15-FY17)	IncT	138.8	0.0	0.0	0.0	0.0	0.0	0.0	138.8	0	0	0
1092 MHTAAR (Other)		138.8										
FY2016 Salary Increases	SalAdj	384.4	384.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		374.8										
1005 GF/Prgm (DGF)		3.5										
1007 I/A Rcpts (Other)		2.8										
1037 GF/MH (UGF)		3.3										
FY2016 Health Insurance Rate Reduction	SalAdj	-33.3	-33.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-32.9										
1005 GF/Prgm (DGF)		-0.3										
1037 GF/MH (UGF)		-0.1										
AMD: Align Authority to Comply With Vacancy Factor Guidelines and Historical Spending	LIT	0.0	65.2	-30.0	85.5	-120.7	0.0	0.0	0.0	0	0	0
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										
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										

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Agency: Department of Administration

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Legal and Advocacy Services (continued)												
Public Defender Agency (continued)												
Remove FY2016 Salary Increases	SalAdj	-384.4	-384.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-374.8										
1005 GF/Prgm (DGF)		-3.5										
1007 I/A Rcpts (Other)		-2.8										
1037 GF/MH (UGF)		-3.3										
FY2016 Governor Veto Unallocated Adjustment	MisAdj	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										
FY2016 Governor Veto	Veto	-18,358.6	0.0	0.0	0.0	0.0	0.0	0.0	-18,358.6	0	0	0
1004 Gen Fund (UGF)		-18,358.6										
Reverse FY2016 Governor Veto	Inc	18,358.6	0.0	0.0	0.0	0.0	0.0	0.0	18,358.6	0	0	0
1004 Gen Fund (UGF)		18,358.6										
Reverse FY2016 Governor Veto Unallocated Adjustment	Inc	-160.0	0.0	0.0	0.0	0.0	0.0	0.0	-160.0	0	0	0
1004 Gen Fund (UGF)		-160.0										
HB2001:FY2016 Salary Increases	SalAdj	384.4	384.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		374.8										
1005 GF/Prgm (DGF)		3.5										
1007 I/A Rcpts (Other)		2.8										
1037 GF/MH (UGF)		3.3										
* Allocation Total *		26,819.4	22,474.5	390.1	3,715.7	239.1	0.0	0.0	0.0	174	1	12
** Appropriation Total **		52,432.5	38,205.6	654.0	13,018.2	404.7	0.0	150.0	0.0	297	3	23
Violent Crimes Compensation Board												
Violent Crimes Compensation Board												
FY15 Conference Committee	ConfCom	2,536.8	348.6	13.2	74.5	5.8	0.0	2,094.7	0.0	3	0	0
1002 Fed Rcpts (Fed)		1,000.1										
1220 Crime VCF (Other)		1,536.7										
Align Authority to Comply with Federal Requirements	LIT	0.0	0.0	3.0	0.0	0.0	0.0	-3.0	0.0	0	0	0
FY2016 Salary Increases	SalAdj	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1220 Crime VCF (Other)		7.7										
FY2016 Health Insurance Rate Reduction	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1220 Crime VCF (Other)		-0.3										
AMD: Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	11.0	0.0	0.0	0.0	0.0	-11.0	0.0	0	0	0
Remove FY2016 Salary Increases	SalAdj	-7.7	-7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1220 Crime VCF (Other)		-7.7										
HB2001:FY2016 Salary Increases	SalAdj	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1220 Crime VCF (Other)		7.7										
* Allocation Total *		2,544.2	367.0	16.2	74.5	5.8	0.0	2,080.7	0.0	3	0	0
** Appropriation Total **		2,544.2	367.0	16.2	74.5	5.8	0.0	2,080.7	0.0	3	0	0
Alaska Public Offices Commission												
Alaska Public Offices Commission												
FY15 Conference Committee	ConfCom	1,517.3	1,248.8	37.0	200.0	20.0	11.5	0.0	0.0	13	1	0
1004 Gen Fund (UGF)		1,397.3										
1005 GF/Prgm (DGF)		120.0										
Align Authority for Agency-wide Reduction	Unalloc	-2.1	0.0	-2.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.1										

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Agency: Department of Administration

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Public Offices Commission (continued)												
Alaska Public Offices Commission (continued)												
Align Authority to Comply with Vacancy Factor Guidelines and to Align with Operational Needs	LIT	0.0	37.0	-12.9	-14.8	-4.0	-5.3	0.0	0.0	0	0	0
FY2016 Salary Increases	SalAdj	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										
FY2016 Health Insurance Rate Reduction	SalAdj	-3.8	-3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.8										
AMD: Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	40.0	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
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										
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										
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										
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										
Remove FY2016 Salary Increases	SalAdj	-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										
AMD: FY16 COLA Adjustment	SalAdj	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										
FY2016 Governor Veto	Veto	-553.3	0.0	0.0	0.0	0.0	0.0	0.0	-553.3	0	0	0
1004 Gen Fund (UGF)		-553.3										
Reverse FY2016 Governor Veto	Inc	553.3	0.0	0.0	0.0	0.0	0.0	0.0	553.3	0	0	0
1004 Gen Fund (UGF)		553.3										
HB2001:FY2016 Salary Increases	SalAdj	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 *		1,030.5	846.1	17.0	145.2	16.0	6.2	0.0	0.0	12	1	0
** Appropriation Total **		1,030.5	846.1	17.0	145.2	16.0	6.2	0.0	0.0	12	1	0
Motor Vehicles												
Motor Vehicles												
FY15 Conference Committee	ConfCom	17,979.9	11,438.7	129.1	5,713.7	498.4	200.0	0.0	0.0	150	5	1
1002 Fed Rcpts (Fed)		1,500.0										
1005 GF/Prgm (DGF)		16,429.3										
1007 I/A Rcpts (Other)		50.6										
License Plates Ch98 SLA2014 (HB293) (Sec2 Ch16 SLA2014 P45 L29 (HB266))	FisNot15	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										
Motor Vehicles Registration Commercial Ch80 SLA 2014 (HB378) (Sec2 Ch16 SLA2014 P46 L27 (HB266))	FisNot15	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										
Align Authority to Record License Plate and Vehicle Registration Tabs Cost	LIT	0.0	0.0	0.0	-657.0	657.0	0.0	0.0	0.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Detail - FY16 Post-CC St Structure
16Budget Column**

Numbers and Language

Agency: Department of Administration

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Motor Vehicles (continued)												
Motor Vehicles (continued)												
Motor Vehicles: Registration Commercial Ch80 SLA 2014 (HB378) (Sec2 Ch16 SLA2014 P46 L27 (HB266)) - Year 2	OTI	-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										
License Plates Ch98 SLA2014 (HB293) (Sec2 Ch16 SLA2014 P45 L29 (HB266)) - Year 2	OTI	-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										
FY2016 Salary Increases	SalAdj	229.9	229.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		229.2										
1007 I/A Rcpts (Other)		0.7										
FY2016 Health Insurance Rate Reduction	SalAdj	-7.4	-7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-7.4										
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										
AMD: Delete Expired Non-Permanent Position (02-N13007)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
AMD: Change Kotzebue Motor Vehicle Customer Service Rep II from Full Time to Part Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Remove FY2016 Salary Increases	SalAdj	-229.9	-229.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-229.2										
1007 I/A Rcpts (Other)		-0.7										
HB2001:FY2016 Salary Increases	SalAdj	229.9	229.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		229.2										
1007 I/A Rcpts (Other)		0.7										
* Allocation Total *		18,282.4	11,661.2	209.1	5,056.7	1,155.4	200.0	0.0	0.0	149	6	0
** Appropriation Total **		18,282.4	11,661.2	209.1	5,056.7	1,155.4	200.0	0.0	0.0	149	6	0
Agency Unallocated Appropriation												
Agency Unallocated Appropriation												
FY15 Conference Committee	ConfCom	-65.5	0.0	-65.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-65.5										
Align Authority for Agency-wide Reduction	Unalloc	65.5	0.0	65.5	0.0	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	0.0	-1,110.0	0	0	0
1004 Gen Fund (UGF)		-1,110.0										
AMD: Distribute Unallocated Reduction	Unalloc	1,110.0	0.0	0.0	0.0	0.0	0.0	0.0	1,110.0	0	0	0
1004 Gen Fund (UGF)		1,110.0										
Reduction to Personal Services	Unalloc	-2,320.4	-2,320.4	0.0	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										

**2015 Legislature - Operating Budget
Transaction Detail - FY16 Post-CC St Structure
16Budget Column**

Numbers and Language

Agency: Department of Administration

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Agency Unallocated Appropriation (continued)												
Agency Unallocated Appropriation (continued)												
Reduction to Personal Services (continued)												
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										
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	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										
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										
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										
* Allocation Total *		-320.0	0.0	0.0	0.0	0.0	0.0	0.0	-320.0	0	0	0
** Appropriation Total **		-320.0	0.0	0.0	0.0	0.0	0.0	0.0	-320.0	0	0	0
*** Agency Total ***		339,352.7	118,139.7	2,048.6	205,411.8	3,775.7	2,401.1	7,895.8	-320.0	1049	15	44
**** All Agencies Total ****		339,352.7	118,139.7	2,048.6	205,411.8	3,775.7	2,401.1	7,895.8	-320.0	1049	15	44

Column Definitions

16Budget (FY16 Final Op Budget) - Sum of the Enacted, New Legislation, and CCHB2001 TOT columns to reflect the total FY2016 operating budget. FY2016 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2016 budget are excluded from this column because the amounts are unknown at this time.