

**2015 Legislature - Operating Budget  
Allocation Totals - FY16 Final CC Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Centralized Administrative Services  
Allocation: Office of Administrative Hearings**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
<b>Total</b>	2,773.3	2,769.4	2,425.8	248.9	2,674.7	0.0	2,674.7	-98.6 -3.6 %	-94.7 -3.4 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,220.5	2,266.5	2,217.2	49.3	2,266.5	0.0	2,266.5	46.0 2.1 %	0.0	0.0
Travel	57.4	35.6	35.6	0.0	35.6	0.0	35.6	-21.8 -38.0 %	0.0	0.0
Services	437.1	409.0	314.3	0.0	314.3	0.0	314.3	-122.8 -28.1 %	-94.7 -23.2 %	0.0
Commodities	58.3	58.3	58.3	0.0	58.3	0.0	58.3	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-199.6	199.6	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	420.4	379.1	75.6	208.8	284.4	0.0	284.4	-136.0 -32.4 %	-94.7 -25.0 %	0.0
1005 GF/Prgm (DGF)	50.0	50.0	50.0	0.0	50.0	0.0	50.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	2,302.9	2,340.3	2,300.2	40.1	2,340.3	0.0	2,340.3	37.4 1.6 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	15	15	15	0	15	0	15	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	420.4	379.1	75.6	208.8	284.4	0.0	284.4	-136.0 -32.4 %	-94.7 -25.0 %	0.0
Designated General (DGF)	50.0	50.0	50.0	0.0	50.0	0.0	50.0	0.0	0.0	0.0
Other State Funds (Other)	2,302.9	2,340.3	2,300.2	40.1	2,340.3	0.0	2,340.3	37.4 1.6 %	0.0	0.0

**2015 Legislature - Operating Budget  
Allocation Totals - FY16 Final CC Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Centralized Administrative Services  
Allocation: DOA Leases**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
<b>Total</b>	1,564.9	1,387.4	343.1	905.6	1,248.7	0.0	1,248.7	-316.2 -20.2 %	-138.7 -10.0 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	1,564.9	1,387.4	1,248.7	0.0	1,248.7	0.0	1,248.7	-316.2 -20.2 %	-138.7 -10.0 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-905.6	905.6	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,529.8	1,387.4	343.1	905.6	1,248.7	0.0	1,248.7	-281.1 -18.4 %	-138.7 -10.0 %	0.0
1007 I/A Rcpts (Other)	35.1	0.0	0.0	0.0	0.0	0.0	0.0	-35.1 -100.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,529.8	1,387.4	343.1	905.6	1,248.7	0.0	1,248.7	-281.1 -18.4 %	-138.7 -10.0 %	0.0
Other State Funds (Other)	35.1	0.0	0.0	0.0	0.0	0.0	0.0	-35.1 -100.0 %	0.0	0.0

**2015 Legislature - Operating Budget  
Allocation Totals - FY16 Final CC Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Centralized Administrative Services  
Allocation: Office of the Commissioner**

	[1] 15MgtPln	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtPln to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
<b>Total</b>	1,241.6	1,158.6	914.1	185.0	1,099.1	0.0	1,099.1	-142.5 -11.5 %	-59.5 -5.1 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	986.3	1,006.5	984.5	22.0	1,006.5	0.0	1,006.5	20.2 2.0 %	0.0	0.0
Travel	49.0	40.0	40.0	0.0	40.0	0.0	40.0	-9.0 -18.4 %	0.0	0.0
Services	186.3	92.1	32.6	0.0	32.6	0.0	32.6	-153.7 -82.5 %	-59.5 -64.6 %	0.0
Commodities	20.0	20.0	20.0	0.0	20.0	0.0	20.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-163.0	163.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	388.2	292.8	61.8	171.5	233.3	0.0	233.3	-154.9 -39.9 %	-59.5 -20.3 %	0.0
1007 I/A Rcpts (Other)	853.4	865.8	852.3	13.5	865.8	0.0	865.8	12.4 1.5 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	6	6	6	0	6	0	6	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	388.2	292.8	61.8	171.5	233.3	0.0	233.3	-154.9 -39.9 %	-59.5 -20.3 %	0.0
Other State Funds (Other)	853.4	865.8	852.3	13.5	865.8	0.0	865.8	12.4 1.5 %	0.0	0.0

**2015 Legislature - Operating Budget  
Allocation Totals - FY16 Final CC Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Centralized Administrative Services  
Allocation: Administrative Services**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
<b>Total</b>	3,637.5	2,951.8	2,378.9	501.5	2,880.4	0.0	2,880.4	-757.1 -20.8 %	-71.4 -2.4 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,708.6	1,774.0	1,736.8	37.2	1,774.0	0.0	1,774.0	65.4 3.8 %	0.0	0.0
Travel	6.6	1.6	1.6	0.0	1.6	0.0	1.6	-5.0 -75.8 %	0.0	0.0
Services	1,892.3	1,146.2	1,074.8	0.0	1,074.8	0.0	1,074.8	-817.5 -43.2 %	-71.4 -6.2 %	0.0
Commodities	30.0	30.0	30.0	0.0	30.0	0.0	30.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-464.3	464.3	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	848.8	714.2	175.9	466.9	642.8	0.0	642.8	-206.0 -24.3 %	-71.4 -10.0 %	0.0
1007 I/A Rcpts (Other)	2,788.7	2,237.6	2,203.0	34.6	2,237.6	0.0	2,237.6	-551.1 -19.8 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	15	15	15	0	15	0	15	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	848.8	714.2	175.9	466.9	642.8	0.0	642.8	-206.0 -24.3 %	-71.4 -10.0 %	0.0
Other State Funds (Other)	2,788.7	2,237.6	2,203.0	34.6	2,237.6	0.0	2,237.6	-551.1 -19.8 %	0.0	0.0

**2015 Legislature - Operating Budget  
Allocation Totals - FY16 Final CC Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Centralized Administrative Services  
Allocation: DOA Information Technology Support**

	[1] 15MgtPln	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtPln to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
<b>Total</b>	1,390.7	1,347.0	1,327.1	20.9	1,348.0	0.0	1,348.0	-42.7 -3.1 %	1.0 0.1 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,098.4	1,118.5	1,098.6	20.9	1,119.5	0.0	1,119.5	21.1 1.9 %	1.0 0.1 %	0.0
Travel	4.9	1.8	1.8	0.0	1.8	0.0	1.8	-3.1 -63.3 %	0.0	0.0
Services	213.7	153.0	153.0	0.0	153.0	0.0	153.0	-60.7 -28.4 %	0.0	0.0
Commodities	73.7	73.7	73.7	0.0	73.7	0.0	73.7	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	62.8	0.0	0.0	1.0	1.0	0.0	1.0	-61.8 -98.4 %	1.0 >999 %	0.0
1007 I/A Rcpts (Other)	1,327.9	1,347.0	1,327.1	19.9	1,347.0	0.0	1,347.0	19.1 1.4 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	9	9	9	0	9	0	9	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	1	0	0	0	0	0	0	-1 -100.0 %	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	62.8	0.0	0.0	1.0	1.0	0.0	1.0	-61.8 -98.4 %	1.0 >999 %	0.0
Other State Funds (Other)	1,327.9	1,347.0	1,327.1	19.9	1,347.0	0.0	1,347.0	19.1 1.4 %	0.0	0.0

**2015 Legislature - Operating Budget  
Allocation Totals - FY16 Final CC Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Centralized Administrative Services  
Allocation: Finance**

	[1] 15MgtPln	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtPln to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
<b>Total</b>	10,897.0	10,184.7	6,456.7	3,728.0	10,184.7	0.0	10,184.7	-712.3 -6.5 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	7,366.9	6,689.6	6,528.2	161.4	6,689.6	0.0	6,689.6	-677.3 -9.2 %	0.0	0.0
Travel	34.0	31.0	31.0	0.0	31.0	0.0	31.0	-3.0 -8.8 %	0.0	0.0
Services	3,426.7	3,394.7	3,394.7	0.0	3,394.7	0.0	3,394.7	-32.0 -0.9 %	0.0	0.0
Commodities	69.4	69.4	69.4	0.0	69.4	0.0	69.4	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-3,566.6	3,566.6	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	6,205.3	5,756.1	1,351.3	3,669.8	5,021.1	0.0	5,021.1	-1,184.2 -19.1 %	-735.0 -12.8 %	0.0
1005 GF/Prgm (DGF)	463.1	463.1	1,198.1	0.0	1,198.1	0.0	1,198.1	735.0 158.7 %	735.0 158.7 %	0.0
1007 I/A Rcpts (Other)	1,831.0	1,906.0	1,906.0	0.0	1,906.0	0.0	1,906.0	75.0 4.1 %	0.0	0.0
1061 CIP Rcpts (Other)	2,397.6	2,059.5	2,001.3	58.2	2,059.5	0.0	2,059.5	-338.1 -14.1 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	62	59	59	0	59	0	59	-3 -4.8 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	14	7	7	0	7	0	7	-7 -50.0 %	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	6,205.3	5,756.1	1,351.3	3,669.8	5,021.1	0.0	5,021.1	-1,184.2 -19.1 %	-735.0 -12.8 %	0.0
Designated General (DGF)	463.1	463.1	1,198.1	0.0	1,198.1	0.0	1,198.1	735.0 158.7 %	735.0 158.7 %	0.0
Other State Funds (Other)	4,228.6	3,965.5	3,907.3	58.2	3,965.5	0.0	3,965.5	-263.1 -6.2 %	0.0	0.0

**2015 Legislature - Operating Budget  
Allocation Totals - FY16 Final CC Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Centralized Administrative Services  
Allocation: E-Travel**

	[1] 15MgtPln	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtPln to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
<b>Total</b>	2,888.5	2,877.9	2,857.0	5.6	2,862.6	0.0	2,862.6	-25.9 -0.9 %	-15.3 -0.5 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	251.4	256.7	251.3	5.6	256.9	0.0	256.9	5.5 2.2 %	0.2 0.1 %	0.0
Travel	5.0	5.0	5.0	0.0	5.0	0.0	5.0	0.0	0.0	0.0
Services	2,607.1	2,591.2	2,575.7	0.0	2,575.7	0.0	2,575.7	-31.4 -1.2 %	-15.5 -0.6 %	0.0
Commodities	25.0	25.0	25.0	0.0	25.0	0.0	25.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	31.2	15.5	0.0	0.2	0.2	0.0	0.2	-31.0 -99.4 %	-15.3 -98.7 %	0.0
1007 I/A Rcpts (Other)	2,857.3	2,862.4	2,857.0	5.4	2,862.4	0.0	2,862.4	5.1 0.2 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	2	2	2	0	2	0	2	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	31.2	15.5	0.0	0.2	0.2	0.0	0.2	-31.0 -99.4 %	-15.3 -98.7 %	0.0
Other State Funds (Other)	2,857.3	2,862.4	2,857.0	5.4	2,862.4	0.0	2,862.4	5.1 0.2 %	0.0	0.0

**2015 Legislature - Operating Budget  
Allocation Totals - FY16 Final CC Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Centralized Administrative Services  
Allocation: Personnel**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
<b>Total</b>	18,068.7	17,297.3	15,743.1	1,554.2	17,297.3	0.0	17,297.3	-771.4 -4.3 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	11,711.2	11,663.5	11,416.5	247.0	11,663.5	0.0	11,663.5	-47.7 -0.4 %	0.0	0.0
Travel	119.8	106.9	106.9	0.0	106.9	0.0	106.9	-12.9 -10.8 %	0.0	0.0
Services	6,036.1	5,329.1	5,329.1	0.0	5,329.1	0.0	5,329.1	-707.0 -11.7 %	0.0	0.0
Commodities	201.6	197.8	197.8	0.0	197.8	0.0	197.8	-3.8 -1.9 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-1,307.2	1,307.2	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	2,715.2	1,845.9	495.3	1,350.6	1,845.9	0.0	1,845.9	-869.3 -32.0 %	0.0	0.0
1007 I/A Rcpts (Other)	15,353.5	15,451.4	15,247.8	203.6	15,451.4	0.0	15,451.4	97.9 0.6 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	130	129	129	0	129	0	129	-1 -0.8 %	0	0
Perm Part Time	2	2	2	0	2	0	2	0	0	0
Temporary	9	8	8	0	8	0	8	-1 -11.1 %	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,715.2	1,845.9	495.3	1,350.6	1,845.9	0.0	1,845.9	-869.3 -32.0 %	0.0	0.0
Other State Funds (Other)	15,353.5	15,451.4	15,247.8	203.6	15,451.4	0.0	15,451.4	97.9 0.6 %	0.0	0.0



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Allocation Totals - FY16 Final CC Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Centralized Administrative Services  
Allocation: Labor Relations**

	[1] 15MgtPln	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtPln to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
<b>Total</b>	1,641.0	1,415.8	468.5	947.3	1,415.8	0.0	1,415.8	-225.2 -13.7 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,213.8	1,238.0	1,211.0	27.0	1,238.0	0.0	1,238.0	24.2 2.0 %	0.0	0.0
Travel	111.1	45.0	45.0	0.0	45.0	0.0	45.0	-66.1 -59.5 %	0.0	0.0
Services	288.1	104.8	104.8	0.0	104.8	0.0	104.8	-183.3 -63.6 %	0.0	0.0
Commodities	28.0	28.0	28.0	0.0	28.0	0.0	28.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-920.3	920.3	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,521.2	1,296.0	348.7	947.3	1,296.0	0.0	1,296.0	-225.2 -14.8 %	0.0	0.0
1061 CIP Rcpts (Other)	119.8	119.8	119.8	0.0	119.8	0.0	119.8	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	9	9	9	0	9	0	9	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,521.2	1,296.0	348.7	947.3	1,296.0	0.0	1,296.0	-225.2 -14.8 %	0.0	0.0
Other State Funds (Other)	119.8	119.8	119.8	0.0	119.8	0.0	119.8	0.0	0.0	0.0

**2015 Legislature - Operating Budget  
Allocation Totals - FY16 Final CC Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Centralized Administrative Services  
Allocation: Centralized Human Resources**

	[1] 15MgtPln	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtPln to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
<b>Total</b>	281.7	249.7	68.6	181.1	249.7	0.0	249.7	-32.0 -11.4 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	281.7	249.7	249.7	0.0	249.7	0.0	249.7	-32.0 -11.4 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-181.1	181.1	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	281.7	249.7	68.6	181.1	249.7	0.0	249.7	-32.0 -11.4 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	281.7	249.7	68.6	181.1	249.7	0.0	249.7	-32.0 -11.4 %	0.0	0.0

**2015 Legislature - Operating Budget  
Allocation Totals - FY16 Final CC Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Centralized Administrative Services  
Allocation: Retirement and Benefits**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
<b>Total</b>	20,252.6	19,607.3	19,189.6	417.7	19,607.3	0.0	19,607.3	-645.3 -3.2 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	11,097.4	11,625.5	11,388.4	237.1	11,625.5	0.0	11,625.5	528.1 4.8 %	0.0	0.0
Travel	148.9	148.9	148.9	0.0	148.9	0.0	148.9	0.0	0.0	0.0
Services	8,706.3	7,532.9	7,532.9	0.0	7,532.9	0.0	7,532.9	-1,173.4 -13.5 %	0.0	0.0
Commodities	200.0	200.0	200.0	0.0	200.0	0.0	200.0	0.0	0.0	0.0
Capital Outlay	100.0	100.0	100.0	0.0	100.0	0.0	100.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-180.6	180.6	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	228.9	251.0	68.4	182.6	251.0	0.0	251.0	22.1 9.7 %	0.0	0.0
1007 I/A Rcpts (Other)	1.5	0.0	0.0	0.0	0.0	0.0	0.0	-1.5 -100.0 %	0.0	0.0
1017 Group Ben (Other)	5,854.2	7,480.2	7,411.7	68.5	7,480.2	0.0	7,480.2	1,626.0 27.8 %	0.0	0.0
1023 FICA Acct (Other)	170.4	150.7	150.4	0.3	150.7	0.0	150.7	-19.7 -11.6 %	0.0	0.0
1029 PERS Trust (Other)	9,728.3	8,402.9	8,286.2	116.7	8,402.9	0.0	8,402.9	-1,325.4 -13.6 %	0.0	0.0
1034 Teach Ret (Other)	3,955.7	3,016.6	2,969.4	47.2	3,016.6	0.0	3,016.6	-939.1 -23.7 %	0.0	0.0
1042 Jud Retire (Other)	105.5	75.9	75.5	0.4	75.9	0.0	75.9	-29.6 -28.1 %	0.0	0.0
1045 Nat Guard (Other)	208.1	230.0	228.0	2.0	230.0	0.0	230.0	21.9 10.5 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	114	115	115	0	115	0	115	1 0.9 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	5	5	5	0	5	0	5	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	228.9	251.0	68.4	182.6	251.0	0.0	251.0	22.1 9.7 %	0.0	0.0
Other State Funds (Other)	20,023.7	19,356.3	19,121.2	235.1	19,356.3	0.0	19,356.3	-667.4 -3.3 %	0.0	0.0

**2015 Legislature - Operating Budget  
Allocation Totals - FY16 Final CC Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Centralized Administrative Services  
Allocation: Health Plans Administration**

	[1] 15MgtPln	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtPln to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
<b>Total</b>	22,540.9	22,540.9	22,540.9	0.0	22,540.9	0.0	22,540.9	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	20.0	20.0	20.0	0.0	20.0	0.0	20.0	0.0	0.0	0.0
Services	22,520.9	22,520.9	22,520.9	0.0	22,520.9	0.0	22,520.9	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1017 Group Ben (Other)	22,540.9	22,540.9	22,540.9	0.0	22,540.9	0.0	22,540.9	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	22,540.9	22,540.9	22,540.9	0.0	22,540.9	0.0	22,540.9	0.0	0.0	0.0

**2015 Legislature - Operating Budget  
Allocation Totals - FY16 Final CC Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Centralized Administrative Services  
Allocation: Labor Agreements Miscellaneous Items**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
<b>Total</b>	50.0	50.0	13.7	36.3	50.0	0.0	50.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	50.0	50.0	50.0	0.0	50.0	0.0	50.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-36.3	36.3	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	50.0	50.0	13.7	36.3	50.0	0.0	50.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	50.0	50.0	13.7	36.3	50.0	0.0	50.0	0.0	0.0	0.0

**2015 Legislature - Operating Budget  
Allocation Totals - FY16 Final CC Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Centralized Administrative Services  
Allocation: Centralized ETS Services**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
<b>Total</b>	143.9	143.9	136.6	7.3	143.9	0.0	143.9	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	143.9	143.9	143.9	0.0	143.9	0.0	143.9	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	10.0	10.0	2.7	7.3	10.0	0.0	10.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	133.9	133.9	133.9	0.0	133.9	0.0	133.9	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	10.0	10.0	2.7	7.3	10.0	0.0	10.0	0.0	0.0	0.0
Other State Funds (Other)	133.9	133.9	133.9	0.0	133.9	0.0	133.9	0.0	0.0	0.0

**2015 Legislature - Operating Budget  
Allocation Totals - FY16 Final CC Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: General Services  
Allocation: Purchasing**

	[1] 15MgtPln	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtPln to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
<b>Total</b>	1,424.1	1,885.9	862.5	764.3	1,626.8	0.0	1,626.8	202.7 14.2 %	-259.1 -13.7 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,324.3	1,817.7	1,529.7	28.9	1,558.6	0.0	1,558.6	234.3 17.7 %	-259.1 -14.3 %	0.0
Travel	2.0	4.0	4.0	0.0	4.0	0.0	4.0	2.0 100.0 %	0.0	0.0
Services	90.7	57.1	57.1	0.0	57.1	0.0	57.1	-33.6 -37.0 %	0.0	0.0
Commodities	7.1	7.1	7.1	0.0	7.1	0.0	7.1	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-735.4	735.4	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,424.1	1,295.6	278.7	757.8	1,036.5	0.0	1,036.5	-387.6 -27.2 %	-259.1 -20.0 %	0.0
1007 I/A Rcpts (Other)	0.0	590.3	583.8	6.5	590.3	0.0	590.3	590.3 >999 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	19	19	19	0	19	0	19	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,424.1	1,295.6	278.7	757.8	1,036.5	0.0	1,036.5	-387.6 -27.2 %	-259.1 -20.0 %	0.0
Other State Funds (Other)	0.0	590.3	583.8	6.5	590.3	0.0	590.3	590.3 >999 %	0.0	0.0

**2015 Legislature - Operating Budget  
Allocation Totals - FY16 Final CC Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: General Services  
Allocation: Property Management**

	[1] 15MgtPln	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtPln to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
<b>Total</b>	1,069.0	1,069.8	956.9	51.9	1,008.8	0.0	1,008.8	-60.2 -5.6 %	-61.0 -5.7 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	593.6	602.1	593.2	8.9	602.1	0.0	602.1	8.5 1.4 %	0.0	0.0
Travel	12.9	5.2	5.2	0.0	5.2	0.0	5.2	-7.7 -59.7 %	0.0	0.0
Services	448.5	448.5	387.5	0.0	387.5	0.0	387.5	-61.0 -13.6 %	-61.0 -13.6 %	0.0
Commodities	14.0	14.0	14.0	0.0	14.0	0.0	14.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-43.0	43.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	128.1	122.0	16.3	44.7	61.0	0.0	61.0	-67.1 -52.4 %	-61.0 -50.0 %	0.0
1005 GF/Prgm (DGF)	533.7	536.6	533.4	3.2	536.6	0.0	536.6	2.9 0.5 %	0.0	0.0
1033 Surpl Prop (Fed)	407.2	411.2	407.2	4.0	411.2	0.0	411.2	4.0 1.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	6	6	6	0	6	0	6	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	128.1	122.0	16.3	44.7	61.0	0.0	61.0	-67.1 -52.4 %	-61.0 -50.0 %	0.0
Designated General (DGF)	533.7	536.6	533.4	3.2	536.6	0.0	536.6	2.9 0.5 %	0.0	0.0
Federal Receipts (Fed)	407.2	411.2	407.2	4.0	411.2	0.0	411.2	4.0 1.0 %	0.0	0.0



## 2015 Legislature - Operating Budget Allocation Totals - FY16 Final CC Structure

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: General Services  
Allocation: Central Mail**

	[1] 15MgtPln	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtPln to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
<b>Total</b>	3,674.6	3,647.1	3,635.3	12.5	3,647.8	0.0	3,647.8	-26.8 -0.7 %	0.7	0.0
<u>Objects of Expenditure</u>										
Personal Services	619.2	641.4	629.6	12.5	642.1	0.0	642.1	22.9 3.7 %	0.7 0.1 %	0.0
Travel	0.8	0.8	0.8	0.0	0.8	0.0	0.8	0.0	0.0	0.0
Services	2,919.0	2,879.3	2,879.3	0.0	2,879.3	0.0	2,879.3	-39.7 -1.4 %	0.0	0.0
Commodities	48.3	48.3	48.3	0.0	48.3	0.0	48.3	0.0	0.0	0.0
Capital Outlay	87.3	77.3	77.3	0.0	77.3	0.0	77.3	-10.0 -11.5 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	39.0	0.0	0.0	0.7	0.7	0.0	0.7	-38.3 -98.2 %	0.7 >999 %	0.0
1007 I/A Rcpts (Other)	3,635.6	3,647.1	3,635.3	11.8	3,647.1	0.0	3,647.1	11.5 0.3 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	7	7	7	0	7	0	7	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	39.0	0.0	0.0	0.7	0.7	0.0	0.7	-38.3 -98.2 %	0.7 >999 %	0.0
Other State Funds (Other)	3,635.6	3,647.1	3,635.3	11.8	3,647.1	0.0	3,647.1	11.5 0.3 %	0.0	0.0

**2015 Legislature - Operating Budget  
Allocation Totals - FY16 Final CC Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: General Services  
Allocation: Leases**

	[1] 15MgtPln	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtPln to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
<b>Total</b>	50,132.7	50,132.7	50,132.7	0.0	50,132.7	0.0	50,132.7	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	50,132.7	50,132.7	50,132.7	0.0	50,132.7	0.0	50,132.7	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	50,132.7	50,132.7	50,132.7	0.0	50,132.7	0.0	50,132.7	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	50,132.7	50,132.7	50,132.7	0.0	50,132.7	0.0	50,132.7	0.0	0.0	0.0

**2015 Legislature - Operating Budget  
Allocation Totals - FY16 Final CC Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: General Services  
Allocation: Lease Administration**

	[1] 15MgtPln	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtPln to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
<b>Total</b>	1,676.2	1,674.8	1,649.3	25.5	1,674.8	0.0	1,674.8	-1.4 -0.1 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,172.2	1,170.8	1,145.3	25.5	1,170.8	0.0	1,170.8	-1.4 -0.1 %	0.0	0.0
Travel	38.4	38.4	38.4	0.0	38.4	0.0	38.4	0.0	0.0	0.0
Services	409.6	409.6	409.6	0.0	409.6	0.0	409.6	0.0	0.0	0.0
Commodities	56.0	56.0	56.0	0.0	56.0	0.0	56.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	1,676.2	1,674.8	1,649.3	25.5	1,674.8	0.0	1,674.8	-1.4 -0.1 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	11	11	11	0	11	0	11	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	1,676.2	1,674.8	1,649.3	25.5	1,674.8	0.0	1,674.8	-1.4 -0.1 %	0.0	0.0

**2015 Legislature - Operating Budget  
Allocation Totals - FY16 Final CC Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: General Services  
Allocation: Facilities**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
<b>Total</b>	18,273.6	17,636.7	17,223.5	283.1	17,506.6	0.0	17,506.6	-767.0 -4.2 %	-130.1 -0.7 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,219.8	1,219.8	1,219.8	0.0	1,219.8	0.0	1,219.8	0.0	0.0	0.0
Travel	0.0	9.0	9.0	0.0	9.0	0.0	9.0	9.0 >999 %	0.0	0.0
Services	16,722.8	15,814.1	15,684.0	0.0	15,684.0	0.0	15,684.0	-1,038.8 -6.2 %	-130.1 -0.8 %	0.0
Commodities	331.0	593.8	593.8	0.0	593.8	0.0	593.8	262.8 79.4 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-283.1	283.1	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,157.4	520.5	107.3	283.1	390.4	0.0	390.4	-767.0 -66.3 %	-130.1 -25.0 %	0.0
1007 I/A Rcpts (Other)	1,244.2	1,244.2	1,244.2	0.0	1,244.2	0.0	1,244.2	0.0	0.0	0.0
1147 PublicBldg (Other)	15,872.0	15,872.0	15,872.0	0.0	15,872.0	0.0	15,872.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	12	12	12	0	12	0	12	0	0	0
Perm Part Time	3	3	3	0	3	0	3	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,157.4	520.5	107.3	283.1	390.4	0.0	390.4	-767.0 -66.3 %	-130.1 -25.0 %	0.0
Other State Funds (Other)	17,116.2	17,116.2	17,116.2	0.0	17,116.2	0.0	17,116.2	0.0	0.0	0.0

## 2015 Legislature - Operating Budget Allocation Totals - FY16 Final CC Structure

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: General Services  
Allocation: Facilities Administration**

	[1] 15MgtPln	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtPln to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
<b>Total</b>	1,927.4	1,980.4	1,930.5	34.8	1,965.3	0.0	1,965.3	37.9 2.0 %	-15.1 -0.8 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,636.7	1,695.9	1,661.1	34.8	1,695.9	0.0	1,695.9	59.2 3.6 %	0.0	0.0
Travel	44.5	38.3	38.3	0.0	38.3	0.0	38.3	-6.2 -13.9 %	0.0	0.0
Services	197.7	197.7	182.6	0.0	182.6	0.0	182.6	-15.1 -7.6 %	-15.1 -7.6 %	0.0
Commodities	48.5	48.5	48.5	0.0	48.5	0.0	48.5	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	21.3	15.1	0.0	0.0	0.0	0.0	0.0	-21.3 -100.0 %	-15.1 -100.0 %	0.0
1007 I/A Rcpts (Other)	37.1	63.7	62.9	0.8	63.7	0.0	63.7	26.6 71.7 %	0.0	0.0
1061 CIP Rcpts (Other)	719.1	731.7	718.6	13.1	731.7	0.0	731.7	12.6 1.8 %	0.0	0.0
1147 PublicBldg (Other)	1,149.9	1,169.9	1,149.0	20.9	1,169.9	0.0	1,169.9	20.0 1.7 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	16	15	15	0	15	0	15	-1 -6.3 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	21.3	15.1	0.0	0.0	0.0	0.0	0.0	-21.3 -100.0 %	-15.1 -100.0 %	0.0
Other State Funds (Other)	1,906.1	1,965.3	1,930.5	34.8	1,965.3	0.0	1,965.3	59.2 3.1 %	0.0	0.0

**2015 Legislature - Operating Budget  
Allocation Totals - FY16 Final CC Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: General Services  
Allocation: Non-Public Building Fund Facilities**

	[1] 15MgtPln	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtPln to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
<b>Total</b>	886.5	804.8	355.8	367.3	723.1	0.0	723.1	-163.4 -18.4 %	-81.7 -10.2 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	184.8	184.8	184.8	0.0	184.8	0.0	184.8	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	579.3	552.6	470.9	0.0	470.9	0.0	470.9	-108.4 -18.7 %	-81.7 -14.8 %	0.0
Commodities	122.4	67.4	67.4	0.0	67.4	0.0	67.4	-55.0 -44.9 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-367.3	367.3	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	669.9	588.2	139.2	367.3	506.5	0.0	506.5	-163.4 -24.4 %	-81.7 -13.9 %	0.0
1007 I/A Rcpts (Other)	216.6	216.6	216.6	0.0	216.6	0.0	216.6	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	669.9	588.2	139.2	367.3	506.5	0.0	506.5	-163.4 -24.4 %	-81.7 -13.9 %	0.0
Other State Funds (Other)	216.6	216.6	216.6	0.0	216.6	0.0	216.6	0.0	0.0	0.0

**2015 Legislature - Operating Budget  
Allocation Totals - FY16 Final CC Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Administration State Facilities Rent  
Allocation: Administration State Facilities Rent**

	[1] 15MgtPln	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtPln to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
<b>Total</b>	1,288.8	1,101.1	272.3	718.8	991.1	0.0	991.1	-297.7 -23.1 %	-110.0 -10.0 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	1,288.8	1,101.1	991.1	0.0	991.1	0.0	991.1	-297.7 -23.1 %	-110.0 -10.0 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-718.8	718.8	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,218.6	1,101.1	272.3	718.8	991.1	0.0	991.1	-227.5 -18.7 %	-110.0 -10.0 %	0.0
1007 I/A Rcpts (Other)	70.2	0.0	0.0	0.0	0.0	0.0	0.0	-70.2 -100.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,218.6	1,101.1	272.3	718.8	991.1	0.0	991.1	-227.5 -18.7 %	-110.0 -10.0 %	0.0
Other State Funds (Other)	70.2	0.0	0.0	0.0	0.0	0.0	0.0	-70.2 -100.0 %	0.0	0.0

**2015 Legislature - Operating Budget  
Allocation Totals - FY16 Final CC Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Special Systems  
Allocation: Unlicensed Vessel Participant Annuity Retirement Plan**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
<b>Total</b>	50.0	46.0	12.6	33.4	46.0	0.0	46.0	-4.0 -8.0 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	50.0	46.0	46.0	0.0	46.0	0.0	46.0	-4.0 -8.0 %	0.0	0.0
Miscellaneous	0.0	0.0	-33.4	33.4	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	50.0	46.0	12.6	33.4	46.0	0.0	46.0	-4.0 -8.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	50.0	46.0	12.6	33.4	46.0	0.0	46.0	-4.0 -8.0 %	0.0	0.0



**2015 Legislature - Operating Budget  
Allocation Totals - FY16 Final CC Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Special Systems  
Allocation: Elected Public Officers Retirement System Benefits**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget		[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
<b>Total</b>	2,098.1	1,980.3	544.1	1,436.2	1,980.3	0.0	1,980.3	-117.8	-5.6 %	0.0	0.0
<u>Objects of Expenditure</u>											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	20.0	20.0	20.0	0.0	20.0	0.0	20.0	0.0		0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	2,078.1	1,960.3	1,960.3	0.0	1,960.3	0.0	1,960.3	-117.8	-5.7 %	0.0	0.0
Miscellaneous	0.0	0.0	-1,436.2	1,436.2	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	2,098.1	1,980.3	544.1	1,436.2	1,980.3	0.0	1,980.3	-117.8	-5.6 %	0.0	0.0
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0	0		0	0
<u>Funding Summary</u>											
Unrestricted General (UGF)	2,098.1	1,980.3	544.1	1,436.2	1,980.3	0.0	1,980.3	-117.8	-5.6 %	0.0	0.0

**2015 Legislature - Operating Budget  
Allocation Totals - FY16 Final CC Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Enterprise Technology Services  
Allocation: State of Alaska Telecommunications System**

	[1] 15MgtPln	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtPln to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
<b>Total</b>	5,791.2	5,020.5	1,368.0	3,652.5	5,020.5	0.0	5,020.5	-770.7 -13.3 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	3,222.6	3,262.7	3,220.6	42.1	3,262.7	0.0	3,262.7	40.1 1.2 %	0.0	0.0
Travel	63.3	37.8	37.8	0.0	37.8	0.0	37.8	-25.5 -40.3 %	0.0	0.0
Services	2,265.3	1,505.0	1,505.0	0.0	1,505.0	0.0	1,505.0	-760.3 -33.6 %	0.0	0.0
Commodities	190.0	165.0	165.0	0.0	165.0	0.0	165.0	-25.0 -13.2 %	0.0	0.0
Capital Outlay	50.0	50.0	50.0	0.0	50.0	0.0	50.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-3,610.4	3,610.4	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	5,791.2	5,020.5	1,368.0	3,652.5	5,020.5	0.0	5,020.5	-770.7 -13.3 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	26	25	25	0	25	0	25	-1 -3.8 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	5,791.2	5,020.5	1,368.0	3,652.5	5,020.5	0.0	5,020.5	-770.7 -13.3 %	0.0	0.0

**2015 Legislature - Operating Budget  
Allocation Totals - FY16 Final CC Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Enterprise Technology Services  
Allocation: Alaska Land Mobile Radio**

	[1] 15MgtPln	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtPln to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
<b>Total</b>	3,450.0	3,074.2	1,316.1	1,758.1	3,074.2	0.0	3,074.2	-375.8 -10.9 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	3,450.0	3,074.2	3,074.2	0.0	3,074.2	0.0	3,074.2	-375.8 -10.9 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-1,758.1	1,758.1	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	500.0	500.0	500.0	0.0	500.0	0.0	500.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	2,800.0	2,424.2	666.1	1,758.1	2,424.2	0.0	2,424.2	-375.8 -13.4 %	0.0	0.0
1005 GF/Prgm (DGF)	150.0	150.0	150.0	0.0	150.0	0.0	150.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,800.0	2,424.2	666.1	1,758.1	2,424.2	0.0	2,424.2	-375.8 -13.4 %	0.0	0.0
Designated General (DGF)	150.0	150.0	150.0	0.0	150.0	0.0	150.0	0.0	0.0	0.0
Federal Receipts (Fed)	500.0	500.0	500.0	0.0	500.0	0.0	500.0	0.0	0.0	0.0

**2015 Legislature - Operating Budget  
Allocation Totals - FY16 Final CC Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Enterprise Technology Services  
Allocation: ALMR Payments on Behalf of Political Subdivisions**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
<b>Total</b>	500.0	160.0	44.0	116.0	160.0	0.0	160.0	-340.0 -68.0 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	500.0	160.0	160.0	0.0	160.0	0.0	160.0	-340.0 -68.0 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-116.0	116.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	500.0	160.0	44.0	116.0	160.0	0.0	160.0	-340.0 -68.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	500.0	160.0	44.0	116.0	160.0	0.0	160.0	-340.0 -68.0 %	0.0	0.0

**2015 Legislature - Operating Budget  
Allocation Totals - FY16 Final CC Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Enterprise Technology Services  
Allocation: Enterprise Technology Services**

	[1] 15MgtPln	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtPln to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
<b>Total</b>	40,210.3	38,769.2	38,526.5	278.3	38,804.8	0.0	38,804.8	-1,405.5 -3.5 %	35.6 0.1 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	12,627.2	12,898.2	12,655.5	278.3	12,933.8	0.0	12,933.8	306.6 2.4 %	35.6 0.3 %	0.0
Travel	480.0	355.0	355.0	0.0	355.0	0.0	355.0	-125.0 -26.0 %	0.0	0.0
Services	23,753.9	23,166.8	23,166.8	0.0	23,166.8	0.0	23,166.8	-587.1 -2.5 %	0.0	0.0
Commodities	1,394.3	394.3	394.3	0.0	394.3	0.0	394.3	-1,000.0 -71.7 %	0.0	0.0
Capital Outlay	1,954.9	1,954.9	1,954.9	0.0	1,954.9	0.0	1,954.9	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,677.8	0.0	0.0	35.6	35.6	0.0	35.6	-1,642.2 -97.9 %	35.6 >999 %	0.0
1061 CIP Rcpts (Other)	500.0	500.0	500.0	0.0	500.0	0.0	500.0	0.0	0.0	0.0
1081 Info Svc (Other)	38,032.5	38,269.2	38,026.5	242.7	38,269.2	0.0	38,269.2	236.7 0.6 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	96	97	97	0	97	0	97	1 1.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,677.8	0.0	0.0	35.6	35.6	0.0	35.6	-1,642.2 -97.9 %	35.6 >999 %	0.0
Other State Funds (Other)	38,532.5	38,769.2	38,526.5	242.7	38,769.2	0.0	38,769.2	236.7 0.6 %	0.0	0.0

**2015 Legislature - Operating Budget  
Allocation Totals - FY16 Final CC Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Information Services Fund  
Allocation: Information Services Fund**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
<b>Total</b>	55.0	55.0	55.0	0.0	55.0	0.0	55.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	55.0	55.0	55.0	0.0	55.0	0.0	55.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1108 Stat Desig (Other)	55.0	55.0	55.0	0.0	55.0	0.0	55.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	55.0	55.0	55.0	0.0	55.0	0.0	55.0	0.0	0.0	0.0

**2015 Legislature - Operating Budget  
Allocation Totals - FY16 Final CC Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Public Communications Services  
Allocation: Public Broadcasting Commission**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
<b>Total</b>	54.2	49.9	12.8	33.9	46.7	0.0	46.7	-7.5 -13.8 %	-3.2 -6.4 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	5.9	5.0	0.0	0.0	0.0	0.0	0.0	-5.9 -100.0 %	-5.0 -100.0 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	48.3	44.9	46.7	0.0	46.7	0.0	46.7	-1.6 -3.3 %	1.8 4.0 %	0.0
Miscellaneous	0.0	0.0	-33.9	33.9	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	54.2	49.9	12.8	33.9	46.7	0.0	46.7	-7.5 -13.8 %	-3.2 -6.4 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	54.2	49.9	12.8	33.9	46.7	0.0	46.7	-7.5 -13.8 %	-3.2 -6.4 %	0.0

**2015 Legislature - Operating Budget  
Allocation Totals - FY16 Final CC Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Public Communications Services  
Allocation: Public Broadcasting - Radio**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
<b>Total</b>	3,319.9	2,706.9	697.0	2,089.6	2,786.6	0.0	2,786.6	-533.3 -16.1 %	79.7 2.9 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	3,319.9	2,706.9	2,536.6	250.0	2,786.6	0.0	2,786.6	-533.3 -16.1 %	79.7 2.9 %	0.0
Miscellaneous	0.0	0.0	-1,839.6	1,839.6	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	3,319.9	2,706.9	697.0	2,089.6	2,786.6	0.0	2,786.6	-533.3 -16.1 %	79.7 2.9 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,319.9	2,706.9	697.0	2,089.6	2,786.6	0.0	2,786.6	-533.3 -16.1 %	79.7 2.9 %	0.0



**2015 Legislature - Operating Budget  
Allocation Totals - FY16 Final CC Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Public Communications Services  
Allocation: Public Broadcasting - T.V.**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
<b>Total</b>	825.9	675.8	174.0	459.3	633.3	0.0	633.3	-192.6 -23.3 %	-42.5 -6.3 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	825.9	675.8	633.3	0.0	633.3	0.0	633.3	-192.6 -23.3 %	-42.5 -6.3 %	0.0
Miscellaneous	0.0	0.0	-459.3	459.3	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	825.9	675.8	174.0	459.3	633.3	0.0	633.3	-192.6 -23.3 %	-42.5 -6.3 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	825.9	675.8	174.0	459.3	633.3	0.0	633.3	-192.6 -23.3 %	-42.5 -6.3 %	0.0

**2015 Legislature - Operating Budget  
Allocation Totals - FY16 Final CC Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Public Communications Services  
Allocation: Satellite Infrastructure**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
<b>Total</b>	1,171.0	879.5	314.2	565.3	879.5	0.0	879.5	-291.5 -24.9 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	902.1	787.3	787.3	0.0	787.3	0.0	787.3	-114.8 -12.7 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	268.9	92.2	92.2	0.0	92.2	0.0	92.2	-176.7 -65.7 %	0.0	0.0
Miscellaneous	0.0	0.0	-565.3	565.3	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	847.3	779.5	214.2	565.3	779.5	0.0	779.5	-67.8 -8.0 %	0.0	0.0
1007 I/A Rcpts (Other)	100.0	100.0	100.0	0.0	100.0	0.0	100.0	0.0	0.0	0.0
1108 Stat Desig (Other)	223.7	0.0	0.0	0.0	0.0	0.0	0.0	-223.7 -100.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	847.3	779.5	214.2	565.3	779.5	0.0	779.5	-67.8 -8.0 %	0.0	0.0
Other State Funds (Other)	323.7	100.0	100.0	0.0	100.0	0.0	100.0	-223.7 -69.1 %	0.0	0.0

**2015 Legislature - Operating Budget  
Allocation Totals - FY16 Final CC Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: AIRRES Grant  
Allocation: AIRRES Grant**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
<b>Total</b>	100.0	100.0	27.5	72.5	100.0	0.0	100.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	100.0	100.0	100.0	0.0	100.0	0.0	100.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-72.5	72.5	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	100.0	100.0	27.5	72.5	100.0	0.0	100.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	100.0	100.0	27.5	72.5	100.0	0.0	100.0	0.0	0.0	0.0

**2015 Legislature - Operating Budget  
Allocation Totals - FY16 Final CC Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Risk Management  
Allocation: Risk Management**

	[1] 15MgtPln	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtPln to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
<b>Total</b>	41,239.6	41,254.4	41,239.0	15.4	41,254.4	0.0	41,254.4	14.8	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	692.0	706.8	691.4	15.4	706.8	0.0	706.8	14.8	2.1 %	0.0
Travel	13.0	13.0	13.0	0.0	13.0	0.0	13.0	0.0	0.0	0.0
Services	40,521.1	40,521.1	40,521.1	0.0	40,521.1	0.0	40,521.1	0.0	0.0	0.0
Commodities	13.5	13.5	13.5	0.0	13.5	0.0	13.5	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	41,239.6	41,254.4	41,239.0	15.4	41,254.4	0.0	41,254.4	14.8	0.0	0.0
<u>Positions</u>										
Perm Full Time	5	5	5	0	5	0	5	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	41,239.6	41,254.4	41,239.0	15.4	41,254.4	0.0	41,254.4	14.8	0.0	0.0

**2015 Legislature - Operating Budget  
Allocation Totals - FY16 Final CC Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Alaska Oil and Gas Conservation Commission  
Allocation: Alaska Oil and Gas Conservation Commission**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
<b>Total</b>	7,450.8	7,661.7	7,543.2	118.5	7,661.7	0.0	7,661.7	210.9 2.8 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	5,331.5	5,442.4	5,323.9	118.5	5,442.4	0.0	5,442.4	110.9 2.1 %	0.0	0.0
Travel	215.0	215.0	215.0	0.0	215.0	0.0	215.0	0.0	0.0	0.0
Services	1,807.9	1,907.9	1,907.9	0.0	1,907.9	0.0	1,907.9	100.0 5.5 %	0.0	0.0
Commodities	83.7	83.7	83.7	0.0	83.7	0.0	83.7	0.0	0.0	0.0
Capital Outlay	12.7	12.7	12.7	0.0	12.7	0.0	12.7	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	141.6	144.1	141.4	2.7	144.1	0.0	144.1	2.5 1.8 %	0.0	0.0
1108 Stat Desig (Other)	50.0	150.0	150.0	0.0	150.0	0.0	150.0	100.0 200.0 %	0.0	0.0
1162 AOGCC Rct (DGF)	7,259.2	7,367.6	7,251.8	115.8	7,367.6	0.0	7,367.6	108.4 1.5 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	32	32	32	0	32	0	32	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	1	1	1	0	1	0	1	0	0	0
<u>Funding Summary</u>										
Designated General (DGF)	7,259.2	7,367.6	7,251.8	115.8	7,367.6	0.0	7,367.6	108.4 1.5 %	0.0	0.0
Other State Funds (Other)	50.0	150.0	150.0	0.0	150.0	0.0	150.0	100.0 200.0 %	0.0	0.0
Federal Receipts (Fed)	141.6	144.1	141.4	2.7	144.1	0.0	144.1	2.5 1.8 %	0.0	0.0

## 2015 Legislature - Operating Budget Allocation Totals - FY16 Final CC Structure

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Legal and Advocacy Services  
Allocation: Office of Public Advocacy**

	[1] 15MgtPln	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtPln to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
<b>Total</b>	25,371.2	25,613.1	9,696.3	15,916.8	25,613.1	0.0	25,613.1	241.9 1.0 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	15,653.3	15,731.1	15,432.7	298.4	15,731.1	0.0	15,731.1	77.8 0.5 %	0.0	0.0
Travel	268.9	263.9	263.9	0.0	263.9	0.0	263.9	-5.0 -1.9 %	0.0	0.0
Services	9,083.4	9,302.5	9,302.5	0.0	9,302.5	0.0	9,302.5	219.1 2.4 %	0.0	0.0
Commodities	215.6	165.6	165.6	0.0	165.6	0.0	165.6	-50.0 -23.2 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	150.0	150.0	150.0	0.0	150.0	0.0	150.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-15,618.4	15,618.4	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	250.2	251.3	250.2	1.1	251.3	0.0	251.3	1.1 0.4 %	0.0	0.0
1004 Gen Fund (UGF)	21,910.2	22,110.6	6,138.2	15,872.4	22,010.6	0.0	22,010.6	100.4 0.5 %	-100.0 -0.5 %	0.0
1005 GF/Prgm (DGF)	130.7	130.7	130.7	0.0	130.7	0.0	130.7	0.0	0.0	0.0
1007 I/A Rcpts (Other)	564.8	572.3	564.3	8.0	572.3	0.0	572.3	7.5 1.3 %	0.0	0.0
1037 GF/MH (UGF)	1,893.3	1,926.2	1,890.9	35.3	1,926.2	0.0	1,926.2	32.9 1.7 %	0.0	0.0
1092 MHTAAR (Other)	15.0	15.0	15.0	0.0	15.0	0.0	15.0	0.0	0.0	0.0
1108 Stat Desig (Other)	607.0	607.0	707.0	0.0	707.0	0.0	707.0	100.0 16.5 %	100.0 16.5 %	0.0
<u>Positions</u>										
Perm Full Time	123	123	123	0	123	0	123	0	0	0
Perm Part Time	2	2	2	0	2	0	2	0	0	0
Temporary	11	11	11	0	11	0	11	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	23,803.5	24,036.8	8,029.1	15,907.7	23,936.8	0.0	23,936.8	133.3 0.6 %	-100.0 -0.4 %	0.0
Designated General (DGF)	130.7	130.7	130.7	0.0	130.7	0.0	130.7	0.0	0.0	0.0
Other State Funds (Other)	1,186.8	1,194.3	1,286.3	8.0	1,294.3	0.0	1,294.3	107.5 9.1 %	100.0 8.4 %	0.0
Federal Receipts (Fed)	250.2	251.3	250.2	1.1	251.3	0.0	251.3	1.1 0.4 %	0.0	0.0

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**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Legal and Advocacy Services  
Allocation: Public Defender Agency**

	[1] 15MgtPln	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtPln to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
<b>Total</b>	26,906.8	26,819.4	8,236.4	18,583.0	26,819.4	0.0	26,819.4	-87.4 -0.3 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	22,058.2	22,474.5	22,090.1	384.4	22,474.5	0.0	22,474.5	416.3 1.9 %	0.0	0.0
Travel	471.1	390.1	390.1	0.0	390.1	0.0	390.1	-81.0 -17.2 %	0.0	0.0
Services	4,017.7	3,715.7	3,715.7	0.0	3,715.7	0.0	3,715.7	-302.0 -7.5 %	0.0	0.0
Commodities	359.8	239.1	239.1	0.0	239.1	0.0	239.1	-120.7 -33.5 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-18,198.6	18,198.6	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	25,785.8	25,689.2	7,115.8	18,573.4	25,689.2	0.0	25,689.2	-96.6 -0.4 %	0.0	0.0
1005 GF/Prgm (DGF)	310.5	313.7	310.2	3.5	313.7	0.0	313.7	3.2 1.0 %	0.0	0.0
1007 I/A Rcpts (Other)	494.2	497.0	494.2	2.8	497.0	0.0	497.0	2.8 0.6 %	0.0	0.0
1037 GF/MH (UGF)	177.5	180.7	177.4	3.3	180.7	0.0	180.7	3.2 1.8 %	0.0	0.0
1092 MHTAAR (Other)	138.8	138.8	138.8	0.0	138.8	0.0	138.8	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	174	174	174	0	174	0	174	0	0	0
Perm Part Time	1	1	1	0	1	0	1	0	0	0
Temporary	12	12	12	0	12	0	12	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	25,963.3	25,869.9	7,293.2	18,576.7	25,869.9	0.0	25,869.9	-93.4 -0.4 %	0.0	0.0
Designated General (DGF)	310.5	313.7	310.2	3.5	313.7	0.0	313.7	3.2 1.0 %	0.0	0.0
Other State Funds (Other)	633.0	635.8	633.0	2.8	635.8	0.0	635.8	2.8 0.4 %	0.0	0.0

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**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Violent Crimes Compensation Board  
Allocation: Violent Crimes Compensation Board**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
<b>Total</b>	2,536.8	2,544.2	2,536.5	7.7	2,544.2	0.0	2,544.2	7.4 0.3 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	348.6	367.0	359.3	7.7	367.0	0.0	367.0	18.4 5.3 %	0.0	0.0
Travel	16.2	16.2	16.2	0.0	16.2	0.0	16.2	0.0	0.0	0.0
Services	74.5	74.5	74.5	0.0	74.5	0.0	74.5	0.0	0.0	0.0
Commodities	5.8	5.8	5.8	0.0	5.8	0.0	5.8	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	2,091.7	2,080.7	2,080.7	0.0	2,080.7	0.0	2,080.7	-11.0 -0.5 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,000.1	1,000.1	1,000.1	0.0	1,000.1	0.0	1,000.1	0.0	0.0	0.0
1220 Crime VCF (Other)	1,536.7	1,544.1	1,536.4	7.7	1,544.1	0.0	1,544.1	7.4 0.5 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	3	3	3	0	3	0	3	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	1,536.7	1,544.1	1,536.4	7.7	1,544.1	0.0	1,544.1	7.4 0.5 %	0.0	0.0
Federal Receipts (Fed)	1,000.1	1,000.1	1,000.1	0.0	1,000.1	0.0	1,000.1	0.0	0.0	0.0



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**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Alaska Public Offices Commission  
Allocation: Alaska Public Offices Commission**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
<b>Total</b>	1,515.2	1,347.5	449.6	580.9	1,030.5	0.0	1,030.5	-484.7 -32.0 %	-317.0 -23.5 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,285.8	1,231.6	818.5	27.6	846.1	0.0	846.1	-439.7 -34.2 %	-385.5 -31.3 %	0.0
Travel	22.0	2.5	17.0	0.0	17.0	0.0	17.0	-5.0 -22.7 %	14.5 580.0 %	0.0
Services	185.2	106.2	145.2	0.0	145.2	0.0	145.2	-40.0 -21.6 %	39.0 36.7 %	0.0
Commodities	16.0	7.2	16.0	0.0	16.0	0.0	16.0	0.0	8.8 122.2 %	0.0
Capital Outlay	6.2	0.0	6.2	0.0	6.2	0.0	6.2	0.0	6.2 >999 %	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-553.3	553.3	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,395.2	1,227.5	209.6	580.9	790.5	0.0	790.5	-604.7 -43.3 %	-437.0 -35.6 %	0.0
1005 GF/Prgm (DGF)	120.0	120.0	240.0	0.0	240.0	0.0	240.0	120.0 100.0 %	120.0 100.0 %	0.0
<u>Positions</u>										
Perm Full Time	13	12	12	0	12	0	12	-1 -7.7 %	0	0
Perm Part Time	1	1	1	0	1	0	1	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,395.2	1,227.5	209.6	580.9	790.5	0.0	790.5	-604.7 -43.3 %	-437.0 -35.6 %	0.0
Designated General (DGF)	120.0	120.0	240.0	0.0	240.0	0.0	240.0	120.0 100.0 %	120.0 100.0 %	0.0

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**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Motor Vehicles  
Allocation: Motor Vehicles**

	[1] 15MgtPln	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtPln to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
<b>Total</b>	17,994.5	18,282.4	18,052.5	229.9	18,282.4	0.0	18,282.4	287.9 1.6 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	11,438.7	11,661.2	11,431.3	229.9	11,661.2	0.0	11,661.2	222.5 1.9 %	0.0	0.0
Travel	129.1	209.1	209.1	0.0	209.1	0.0	209.1	80.0 62.0 %	0.0	0.0
Services	5,071.3	5,056.7	5,056.7	0.0	5,056.7	0.0	5,056.7	-14.6 -0.3 %	0.0	0.0
Commodities	1,155.4	1,155.4	1,155.4	0.0	1,155.4	0.0	1,155.4	0.0	0.0	0.0
Capital Outlay	200.0	200.0	200.0	0.0	200.0	0.0	200.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,500.0	1,500.0	1,500.0	0.0	1,500.0	0.0	1,500.0	0.0	0.0	0.0
1005 GF/Prgm (DGF)	16,443.9	16,731.1	16,501.9	229.2	16,731.1	0.0	16,731.1	287.2 1.7 %	0.0	0.0
1007 I/A Rcpts (Other)	50.6	51.3	50.6	0.7	51.3	0.0	51.3	0.7 1.4 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	150	149	149	0	149	0	149	-1 -0.7 %	0	0
Perm Part Time	5	6	6	0	6	0	6	1 20.0 %	0	0
Temporary	1	0	0	0	0	0	0	-1 -100.0 %	0	0
<u>Funding Summary</u>										
Designated General (DGF)	16,443.9	16,731.1	16,501.9	229.2	16,731.1	0.0	16,731.1	287.2 1.7 %	0.0	0.0
Other State Funds (Other)	50.6	51.3	50.6	0.7	51.3	0.0	51.3	0.7 1.4 %	0.0	0.0
Federal Receipts (Fed)	1,500.0	1,500.0	1,500.0	0.0	1,500.0	0.0	1,500.0	0.0	0.0	0.0

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**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Agency Unallocated Appropriation  
Allocation: Agency Unallocated Appropriation**

	[1] 15MgtPln	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtPln to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
<b>Total</b>	0.0	0.0	-320.0	0.0	-320.0	0.0	-320.0	-320.0 <-999 %	-320.0 <-999 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-320.0	0.0	-320.0	0.0	-320.0	-320.0 <-999 %	-320.0 <-999 %	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	0.0	-320.0	0.0	-320.0	0.0	-320.0	-320.0 <-999 %	-320.0 <-999 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	0.0	-320.0	0.0	-320.0	0.0	-320.0	-320.0 <-999 %	-320.0 <-999 %	0.0
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds (Other)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

## Column Definitions

**15MgtPln (FY15 Management Plan)** - Authorized level of expenditures at the beginning of FY15 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**16GovAmd+ (16 Governor's Amended +)** - Governor's Amended budget and all amendments requested by the governor after the statutory 30th day (the statutory deadline for the governor's amendments).

**Enact (72&73) (Enacted (HB72 & HB73))** - he version of the FY2016 operating bills HB72 and HB73) adopted by the legislature and enacted into law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in other appropriations bills.

**Enact HB2001 (HB2001 Enacted Budget)** - The HB2001 budget signed by the Governor and includes vetoes.

**EnactedTot (FY16 Enacted (All Op Bills))** - The version of the FY16 operating bills (which includes the mental health and non-mental health operating budget bills--HB72, HB73 and HB2001) adopted by the legislature and enacted into law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in the capital bill.

**Bills (FY16 Bills)** - FY16 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes and supplemental operating budget fiscal notes.

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