

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
Total	2,431.1	2,773.8	2,773.3	2,773.3	2,819.3	2,819.3	388.2 16.0 %	46.0 1.7 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	2,138.9	2,220.5	2,220.5	2,220.5	2,266.5	2,266.5	127.6 6.0 %	46.0 2.1 %	0.0	
Travel	21.8	57.9	57.4	57.4	57.4	57.4	35.6 163.3 %	0.0	0.0	
Services	231.3	437.1	437.1	437.1	437.1	437.1	205.8 89.0 %	0.0	0.0	
Commodities	39.1	58.3	58.3	58.3	58.3	58.3	19.2 49.1 %	0.0	0.0	
Capital Outlay	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	
Miscellaneous	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)	450.3	420.9	420.4	420.4	429.0	429.0	-21.3 -4.7 %	8.6 2.0 %	0.0	
1005 GF/Prgm (DGF)	0.0	50.0	50.0	50.0	50.0	50.0	50.0 >999 %	0.0	0.0	
1007 I/A Rcpts (Other)	1,980.8	2,302.9	2,302.9	2,302.9	2,340.3	2,340.3	359.5 18.1 %	37.4 1.6 %	0.0	
<u>Positions</u>										
Perm Full Time	16	15	15	15	15	15	-1 -6.3 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	450.3	420.9	420.4	420.4	429.0	429.0	-21.3 -4.7 %	8.6 2.0 %	0.0	
Designated General (DGF)	0.0	50.0	50.0	50.0	50.0	50.0	50.0 >999 %	0.0	0.0	
Other State Funds (Other)	1,980.8	2,302.9	2,302.9	2,302.9	2,340.3	2,340.3	359.5 18.1 %	37.4 1.6 %	0.0	

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov
Total	1,397.2	1,564.9	1,564.9	1,564.9	1,564.9	1,564.9	167.7 12.0 %	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
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	1,397.2	1,564.9	1,564.9	1,564.9	1,564.9	1,564.9	167.7 12.0 %	0.0	0.0
Commodities	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
Grants, Benefits	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
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,397.2	1,529.8	1,529.8	1,529.8	1,529.8	1,529.8	132.6 9.5 %	0.0	0.0
1007 I/A Rcpts (Other)	0.0	35.1	35.1	35.1	35.1	35.1	35.1 >999 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,397.2	1,529.8	1,529.8	1,529.8	1,529.8	1,529.8	132.6 9.5 %	0.0	0.0
Other State Funds (Other)	0.0	35.1	35.1	35.1	35.1	35.1	35.1 >999 %	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
Total	1,136.9	1,242.6	1,241.6	1,241.6	1,261.8	1,261.8	124.9 11.0 %	20.2 1.6 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	912.3	986.3	986.3	986.3	1,006.5	1,006.5	94.2 10.3 %	20.2 2.0 %	0.0	
Travel	51.2	50.0	49.0	49.0	49.0	49.0	-2.2 -4.3 %	0.0	0.0	
Services	138.0	186.3	186.3	186.3	186.3	186.3	48.3 35.0 %	0.0	0.0	
Commodities	35.4	20.0	20.0	20.0	20.0	20.0	-15.4 -43.5 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	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	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	396.1	389.2	388.2	388.2	396.0	396.0	-0.1	7.8 2.0 %	0.0	
1007 I/A Rcpts (Other)	740.8	853.4	853.4	853.4	865.8	865.8	125.0 16.9 %	12.4 1.5 %	0.0	
<u>Positions</u>										
Perm Full Time	6	6	6	6	6	6	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	396.1	389.2	388.2	388.2	396.0	396.0	-0.1	7.8 2.0 %	0.0	
Other State Funds (Other)	740.8	853.4	853.4	853.4	865.8	865.8	125.0 16.9 %	12.4 1.5 %	0.0	

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
Total	2,636.5	3,637.6	3,637.5	3,637.5	3,672.9	3,672.9	1,036.4 39.3 %	35.4 1.0 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	2,052.1	2,198.6	2,198.6	1,708.6	1,744.0	1,744.0	-308.1 -15.0 %	35.4 2.1 %	0.0	
Travel	2.8	6.7	6.6	6.6	6.6	6.6	3.8 135.7 %	0.0	0.0	
Services	562.1	1,402.3	1,402.3	1,892.3	1,892.3	1,892.3	1,330.2 236.6 %	0.0	0.0	
Commodities	19.5	30.0	30.0	30.0	30.0	30.0	10.5 53.8 %	0.0	0.0	
Capital Outlay	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	
Miscellaneous	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)	849.1	848.9	848.8	848.8	851.3	851.3	2.2 0.3 %	2.5 0.3 %	0.0	
1007 I/A Rcpts (Other)	1,787.4	2,788.7	2,788.7	2,788.7	2,821.6	2,821.6	1,034.2 57.9 %	32.9 1.2 %	0.0	
<u>Positions</u>										
Perm Full Time	20	20	20	15	15	15	-5 -25.0 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	849.1	848.9	848.8	848.8	851.3	851.3	2.2 0.3 %	2.5 0.3 %	0.0	
Other State Funds (Other)	1,787.4	2,788.7	2,788.7	2,788.7	2,821.6	2,821.6	1,034.2 57.9 %	32.9 1.2 %	0.0	

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
Total	1,279.3	1,390.7	1,390.7	1,390.7	1,410.8	1,410.8	131.5 10.3 %	20.1 1.4 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	1,107.8	1,098.4	1,098.4	1,098.4	1,118.5	1,118.5	10.7 1.0 %	20.1 1.8 %	0.0	
Travel	1.8	4.9	4.9	4.9	4.9	4.9	3.1 172.2 %	0.0	0.0	
Services	157.1	213.7	213.7	213.7	213.7	213.7	56.6 36.0 %	0.0	0.0	
Commodities	12.6	21.2	21.2	73.7	73.7	73.7	61.1 484.9 %	0.0	0.0	
Capital Outlay	0.0	52.5	52.5	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	
Miscellaneous	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	62.8	62.8	62.8	63.8	63.8	1.0 1.6 %	1.0 1.6 %	0.0	
1007 I/A Rcpts (Other)	1,216.5	1,327.9	1,327.9	1,327.9	1,347.0	1,347.0	130.5 10.7 %	19.1 1.4 %	0.0	
<u>Positions</u>										
Perm Full Time	9	9	9	9	9	9	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	1	1	1	1	1	1	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	62.8	62.8	62.8	62.8	63.8	63.8	1.0 1.6 %	1.0 1.6 %	0.0	
Other State Funds (Other)	1,216.5	1,327.9	1,327.9	1,327.9	1,347.0	1,347.0	130.5 10.7 %	19.1 1.4 %	0.0	

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov
Total	10,291.9	10,898.2	10,897.0	10,897.0	11,051.5	10,720.5	428.6 4.2 %	-176.5 -1.6 %	-331.0 -3.0 %
<u>Objects of Expenditure</u>									
Personal Services	7,197.0	7,366.9	7,366.9	7,366.9	7,521.4	7,126.6	-70.4 -1.0 %	-240.3 -3.3 %	-394.8 -5.2 %
Travel	23.3	35.2	34.0	34.0	34.0	34.0	10.7 45.9 %	0.0	0.0
Services	2,993.8	3,426.7	3,426.7	3,426.7	3,426.7	3,490.5	496.7 16.6 %	63.8 1.9 %	63.8 1.9 %
Commodities	56.1	69.4	69.4	69.4	69.4	69.4	13.3 23.7 %	0.0	0.0
Capital Outlay	21.7	0.0	0.0	0.0	0.0	0.0	-21.7 -100.0 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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)	6,344.7	6,206.5	6,205.3	6,205.3	6,303.1	6,366.9	22.2 0.3 %	161.6 2.6 %	63.8 1.0 %
1005 GF/Prgm (DGF)	463.1	463.1	463.1	463.1	463.1	463.1	0.0	0.0	0.0
1007 I/A Rcpts (Other)	1,474.0	1,831.0	1,831.0	1,831.0	1,831.0	1,831.0	357.0 24.2 %	0.0	0.0
1061 CIP Rcpts (Other)	2,010.1	2,397.6	2,397.6	2,397.6	2,454.3	2,059.5	49.4 2.5 %	-338.1 -14.1 %	-394.8 -16.1 %
<u>Positions</u>									
Perm Full Time	63	61	61	62	62	62	-1 -1.6 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	15	15	15	14	14	10	-5 -33.3 %	-4 -28.6 %	-4 -28.6 %
<u>Funding Summary</u>									
Unrestricted General (UGF)	6,344.7	6,206.5	6,205.3	6,205.3	6,303.1	6,366.9	22.2 0.3 %	161.6 2.6 %	63.8 1.0 %
Designated General (DGF)	463.1	463.1	463.1	463.1	463.1	463.1	0.0	0.0	0.0
Other State Funds (Other)	3,484.1	4,228.6	4,228.6	4,228.6	4,285.3	3,890.5	406.4 11.7 %	-338.1 -8.0 %	-394.8 -9.2 %

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
Total	2,628.0	2,888.5	2,888.5	2,888.5	2,893.8	2,893.8	265.8 10.1 %	5.3 0.2 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	180.3	251.4	251.4	251.4	256.7	256.7	76.4 42.4 %	5.3 2.1 %	0.0	
Travel	2.3	5.0	5.0	5.0	5.0	5.0	2.7 117.4 %	0.0	0.0	
Services	2,444.5	2,607.1	2,607.1	2,607.1	2,607.1	2,607.1	162.6 6.7 %	0.0	0.0	
Commodities	0.9	25.0	25.0	25.0	25.0	25.0	24.1 >999 %	0.0	0.0	
Capital Outlay	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	
Miscellaneous	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)	31.1	31.2	31.2	31.2	31.4	31.4	0.3 1.0 %	0.2 0.6 %	0.0	
1007 I/A Rcpts (Other)	2,596.9	2,857.3	2,857.3	2,857.3	2,862.4	2,862.4	265.5 10.2 %	5.1 0.2 %	0.0	
<u>Positions</u>										
Perm Full Time	3	2	2	2	2	2	-1 -33.3 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	31.1	31.2	31.2	31.2	31.4	31.4	0.3 1.0 %	0.2 0.6 %	0.0	
Other State Funds (Other)	2,596.9	2,857.3	2,857.3	2,857.3	2,862.4	2,862.4	265.5 10.2 %	5.1 0.2 %	0.0	

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
Total	14,051.8	17,459.0	18,068.7	18,068.7	17,762.6	17,762.6	3,710.8 26.4 %	-306.1 -1.7 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	11,207.7	11,602.9	11,711.2	11,711.2	11,905.1	11,905.1	697.4 6.2 %	193.9 1.7 %	0.0	
Travel	62.1	118.4	119.8	119.8	119.8	119.8	57.7 92.9 %	0.0	0.0	
Services	2,420.1	5,536.1	6,036.1	6,036.1	5,536.1	5,536.1	3,116.0 128.8 %	-500.0 -8.3 %	0.0	
Commodities	361.9	201.6	201.6	201.6	201.6	201.6	-160.3 -44.3 %	0.0	0.0	
Capital Outlay	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	
Miscellaneous	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)	2,097.7	2,105.5	2,715.2	2,715.2	2,236.2	2,236.2	138.5 6.6 %	-479.0 -17.6 %	0.0	
1007 I/A Rcpts (Other)	11,954.1	15,353.5	15,353.5	15,353.5	15,526.4	15,526.4	3,572.3 29.9 %	172.9 1.1 %	0.0	
<u>Positions</u>										
Perm Full Time	131	131	131	130	130	130	-1 -0.8 %	0	0	
Perm Part Time	2	2	2	2	2	2	0	0	0	
Temporary	9	9	10	9	9	9	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,097.7	2,105.5	2,715.2	2,715.2	2,236.2	2,236.2	138.5 6.6 %	-479.0 -17.6 %	0.0	
Other State Funds (Other)	11,954.1	15,353.5	15,353.5	15,353.5	15,526.4	15,526.4	3,572.3 29.9 %	172.9 1.1 %	0.0	

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
Total	1,372.8	1,462.6	1,641.0	1,641.0	1,483.0	1,483.0	110.2 8.0 %	-158.0 -9.6 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	1,109.6	1,213.8	1,213.8	1,213.8	1,238.0	1,238.0	128.4 11.6 %	24.2 2.0 %	0.0	
Travel	38.4	65.8	111.1	111.1	62.0	62.0	23.6 61.5 %	-49.1 -44.2 %	0.0	
Services	210.2	155.0	288.1	288.1	155.0	155.0	-55.2 -26.3 %	-133.1 -46.2 %	0.0	
Commodities	14.6	28.0	28.0	28.0	28.0	28.0	13.4 91.8 %	0.0	0.0	
Capital Outlay	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	
Miscellaneous	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)	1,366.2	1,342.8	1,521.2	1,521.2	1,363.2	1,363.2	-3.0 -0.2 %	-158.0 -10.4 %	0.0	
1007 I/A Rcpts (Other)	6.6	0.0	0.0	0.0	0.0	0.0	-6.6 -100.0 %	0.0	0.0	
1061 CIP Rcpts (Other)	0.0	119.8	119.8	119.8	119.8	119.8	119.8 >999 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	9	9	9	9	9	9	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,366.2	1,342.8	1,521.2	1,521.2	1,363.2	1,363.2	-3.0 -0.2 %	-158.0 -10.4 %	0.0	
Other State Funds (Other)	6.6	119.8	119.8	119.8	119.8	119.8	113.2 >999 %	0.0	0.0	

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov
Total	281.7	281.7	281.7	281.7	281.7	281.7	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
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	281.7	281.7	281.7	281.7	281.7	281.7	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
Capital Outlay	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
Miscellaneous	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)	281.7	281.7	281.7	281.7	281.7	281.7	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	281.7	281.7	281.7	281.7	281.7	281.7	0.0	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [4] 16Adj Bas to 16Gov	[6] - [5] 16Adj Bas to 16Gov
Total	16,829.4	20,252.7	20,252.6	20,252.6	19,587.1	19,687.1	2,857.7 17.0 %	-565.5 -2.8 %	100.0	0.5 %
<u>Objects of Expenditure</u>										
Personal Services	10,993.7	11,097.4	11,097.4	11,097.4	11,325.5	11,325.5	331.8 3.0 %	228.1 2.1 %	0.0	
Travel	115.4	149.0	148.9	148.9	148.9	148.9	33.5 29.0 %	0.0	0.0	
Services	5,534.2	8,706.3	8,706.3	8,706.3	7,812.7	7,912.7	2,378.5 43.0 %	-793.6 -9.1 %	100.0	1.3 %
Commodities	186.1	200.0	200.0	200.0	200.0	200.0	13.9 7.5 %	0.0	0.0	
Capital Outlay	0.0	100.0	100.0	100.0	100.0	100.0	100.0 >999 %	0.0	0.0	
Grants, Benefits	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	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	238.1	229.0	228.9	228.9	230.8	330.8	92.7 38.9 %	101.9 44.5 %	100.0	43.3 %
1007 I/A Rcpts (Other)	295.3	1.5	1.5	1.5	1.5	0.0	-295.3 -100.0 %	-1.5 -100.0 %	-1.5	-100.0 %
1017 Group Ben (Other)	4,703.8	5,854.2	5,854.2	5,854.2	5,026.5	7,480.2	2,776.4 59.0 %	1,626.0 27.8 %	2,453.7	48.8 %
1023 FICA Acct (Other)	146.2	170.4	170.4	170.4	170.7	150.7	4.5 3.1 %	-19.7 -11.6 %	-20.0	-11.7 %
1029 PERS Trust (Other)	8,095.2	9,728.3	9,728.3	9,728.3	9,840.6	8,402.9	307.7 3.8 %	-1,325.4 -13.6 %	-1,437.7	-14.6 %
1034 Teach Ret (Other)	3,095.1	3,955.7	3,955.7	3,955.7	4,001.1	3,016.6	-78.5 -2.5 %	-939.1 -23.7 %	-984.5	-24.6 %
1042 Jud Retire (Other)	59.0	105.5	105.5	105.5	105.9	75.9	16.9 28.6 %	-29.6 -28.1 %	-30.0	-28.3 %
1045 Nat Guard (Other)	196.7	208.1	208.1	208.1	210.0	230.0	33.3 16.9 %	21.9 10.5 %	20.0	9.5 %
<u>Positions</u>										
Perm Full Time	113	113	113	114	114	114	1 0.9 %	0	0	
Perm Part Time	1	1	1	0	0	0	-1 -100.0 %	0	0	
Temporary	5	3	3	5	5	5	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	238.1	229.0	228.9	228.9	230.8	330.8	92.7 38.9 %	101.9 44.5 %	100.0	43.3 %
Other State Funds (Other)	16,591.3	20,023.7	20,023.7	20,023.7	19,356.3	19,356.3	2,765.0 16.7 %	-667.4 -3.3 %	0.0	

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
Total	17,040.9	22,540.9	22,540.9	22,540.9	22,540.9	22,540.9	5,500.0 32.3 %	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	
Travel	32.8	20.0	20.0	20.0	20.0	20.0	-12.8 -39.0 %	0.0	0.0	
Services	17,008.1	22,520.9	22,520.9	22,520.9	22,520.9	22,520.9	5,512.8 32.4 %	0.0	0.0	
Commodities	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	
Grants, Benefits	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	
<u>Funding Sources</u>										
1017 Group Ben (Other)	17,040.9	22,540.9	22,540.9	22,540.9	22,540.9	22,540.9	5,500.0 32.3 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Other State Funds (Other)	17,040.9	22,540.9	22,540.9	22,540.9	22,540.9	22,540.9	5,500.0 32.3 %	0.0	0.0	

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov
Total	50.0	50.0	50.0	50.0	50.0	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
Travel	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	50.0	50.0	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
Capital Outlay	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
Miscellaneous	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)	50.0	50.0	50.0	50.0	50.0	50.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	50.0	50.0	50.0	50.0	50.0	50.0	0.0	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov
Total	192.4	143.9	143.9	143.9	143.9	143.9	-48.5 -25.2 %	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
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	33.3	143.9	143.9	143.9	143.9	143.9	110.6 332.1 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	159.1	0.0	0.0	0.0	0.0	0.0	-159.1 -100.0 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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)	192.4	10.0	10.0	10.0	10.0	10.0	-182.4 -94.8 %	0.0	0.0
1007 I/A Rcpts (Other)	0.0	133.9	133.9	133.9	133.9	133.9	133.9 >999 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	192.4	10.0	10.0	10.0	10.0	10.0	-182.4 -94.8 %	0.0	0.0
Other State Funds (Other)	0.0	133.9	133.9	133.9	133.9	133.9	133.9 >999 %	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: General Services
Allocation: Purchasing**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
Total	1,367.7	1,424.2	1,424.1	1,424.1	1,452.0	1,452.0	84.3 6.2 %	27.9 2.0 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	1,222.6	1,324.3	1,324.3	1,324.3	1,352.2	1,352.2	129.6 10.6 %	27.9 2.1 %	0.0	
Travel	19.2	2.1	2.0	2.0	2.0	2.0	-17.2 -89.6 %	0.0	0.0	
Services	107.0	90.7	90.7	90.7	90.7	90.7	-16.3 -15.2 %	0.0	0.0	
Commodities	18.9	7.1	7.1	7.1	7.1	7.1	-11.8 -62.4 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	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	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,322.1	1,424.2	1,424.1	1,424.1	1,445.7	1,445.7	123.6 9.3 %	21.6 1.5 %	0.0	
1007 I/A Rcpts (Other)	45.6	0.0	0.0	0.0	6.3	6.3	-39.3 -86.2 %	6.3 >999 %	0.0	
<u>Positions</u>										
Perm Full Time	15	15	15	19	19	19	4 26.7 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,322.1	1,424.2	1,424.1	1,424.1	1,445.7	1,445.7	123.6 9.3 %	21.6 1.5 %	0.0	
Other State Funds (Other)	45.6	0.0	0.0	0.0	6.3	6.3	-39.3 -86.2 %	6.3 >999 %	0.0	

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
Total	599.0	1,069.1	1,069.0	1,069.0	1,077.5	1,077.5	478.5 79.9 %	8.5 0.8 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	516.5	593.6	593.6	593.6	602.1	602.1	85.6 16.6 %	8.5 1.4 %	0.0	
Travel	4.8	13.0	12.9	12.9	12.9	12.9	8.1 168.8 %	0.0	0.0	
Services	73.8	448.5	448.5	448.5	448.5	448.5	374.7 507.7 %	0.0	0.0	
Commodities	3.9	14.0	14.0	14.0	14.0	14.0	10.1 259.0 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	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	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	126.0	128.2	128.1	128.1	129.7	129.7	3.7 2.9 %	1.6 1.2 %	0.0	
1005 GF/Prgm (DGF)	255.7	533.7	533.7	533.7	536.6	536.6	280.9 109.9 %	2.9 0.5 %	0.0	
1033 Surpl Prop (Fed)	217.3	407.2	407.2	407.2	411.2	411.2	193.9 89.2 %	4.0 1.0 %	0.0	
<u>Positions</u>										
Perm Full Time	6	6	6	6	6	6	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	126.0	128.2	128.1	128.1	129.7	129.7	3.7 2.9 %	1.6 1.2 %	0.0	
Designated General (DGF)	255.7	533.7	533.7	533.7	536.6	536.6	280.9 109.9 %	2.9 0.5 %	0.0	
Federal Receipts (Fed)	217.3	407.2	407.2	407.2	411.2	411.2	193.9 89.2 %	4.0 1.0 %	0.0	

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
Total	2,751.1	3,674.6	3,674.6	3,674.6	3,686.8	3,686.8	935.7 34.0 %	12.2 0.3 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	617.3	619.2	619.2	619.2	631.4	631.4	14.1 2.3 %	12.2 2.0 %	0.0	
Travel	0.0	0.8	0.8	0.8	0.8	0.8	0.8 >999 %	0.0	0.0	
Services	2,112.1	2,919.0	2,919.0	2,919.0	2,919.0	2,919.0	806.9 38.2 %	0.0	0.0	
Commodities	21.7	48.3	48.3	48.3	48.3	48.3	26.6 122.6 %	0.0	0.0	
Capital Outlay	0.0	87.3	87.3	87.3	87.3	87.3	87.3 >999 %	0.0	0.0	
Grants, Benefits	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	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	39.3	39.0	39.0	39.0	39.7	39.7	0.4 1.0 %	0.7 1.8 %	0.0	
1007 I/A Rcpts (Other)	2,711.8	3,635.6	3,635.6	3,635.6	3,647.1	3,647.1	935.3 34.5 %	11.5 0.3 %	0.0	
<u>Positions</u>										
Perm Full Time	7	7	7	7	7	7	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	39.3	39.0	39.0	39.0	39.7	39.7	0.4 1.0 %	0.7 1.8 %	0.0	
Other State Funds (Other)	2,711.8	3,635.6	3,635.6	3,635.6	3,647.1	3,647.1	935.3 34.5 %	11.5 0.3 %	0.0	

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: General Services
Allocation: Leases**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
Total	49,383.7	50,132.7	50,132.7	50,132.7	50,132.7	50,132.7	749.0 1.5 %	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	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	49,383.7	50,132.7	50,132.7	50,132.7	50,132.7	50,132.7	749.0 1.5 %	0.0	0.0	
Commodities	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	
Grants, Benefits	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	
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	49,383.7	50,132.7	50,132.7	50,132.7	50,132.7	50,132.7	749.0 1.5 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Other State Funds (Other)	49,383.7	50,132.7	50,132.7	50,132.7	50,132.7	50,132.7	749.0 1.5 %	0.0	0.0	

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
Total	1,639.0	1,676.2	1,676.2	1,676.2	1,700.6	1,700.6	61.6 3.8 %	24.4 1.5 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	1,142.5	1,172.2	1,172.2	1,172.2	1,196.6	1,196.6	54.1 4.7 %	24.4 2.1 %	0.0	
Travel	47.7	38.4	38.4	38.4	38.4	38.4	-9.3 -19.5 %	0.0	0.0	
Services	192.1	409.6	409.6	409.6	409.6	409.6	217.5 113.2 %	0.0	0.0	
Commodities	256.7	56.0	56.0	56.0	56.0	56.0	-200.7 -78.2 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	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	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	130.3	0.0	0.0	0.0	0.0	0.0	-130.3 -100.0 %	0.0	0.0	
1007 I/A Rcpts (Other)	1,508.7	1,676.2	1,676.2	1,676.2	1,700.6	1,700.6	191.9 12.7 %	24.4 1.5 %	0.0	
<u>Positions</u>										
Perm Full Time	11	11	11	11	11	11	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	130.3	0.0	0.0	0.0	0.0	0.0	-130.3 -100.0 %	0.0	0.0	
Other State Funds (Other)	1,508.7	1,676.2	1,676.2	1,676.2	1,700.6	1,700.6	191.9 12.7 %	24.4 1.5 %	0.0	

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: General Services
Allocation: Facilities**

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov
Total	13,205.3	18,273.6	18,273.6	18,273.6	18,273.6	18,273.6	5,068.3 38.4 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	1,210.8	1,219.8	1,219.8	1,219.8	1,219.8	1,219.8	9.0 0.7 %	0.0	0.0
Travel	3.6	0.0	0.0	0.0	0.0	0.0	-3.6 -100.0 %	0.0	0.0
Services	10,850.8	16,561.5	16,561.5	16,722.8	16,722.8	16,722.8	5,872.0 54.1 %	0.0	0.0
Commodities	1,133.3	492.3	492.3	331.0	331.0	331.0	-802.3 -70.8 %	0.0	0.0
Capital Outlay	6.8	0.0	0.0	0.0	0.0	0.0	-6.8 -100.0 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	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)	782.9	1,157.4	1,157.4	1,157.4	1,157.4	1,157.4	374.5 47.8 %	0.0	0.0
1007 I/A Rcpts (Other)	0.0	1,244.2	1,244.2	1,244.2	1,244.2	1,244.2	1,244.2 >999 %	0.0	0.0
1061 CIP Rcpts (Other)	0.9	0.0	0.0	0.0	0.0	0.0	-0.9 -100.0 %	0.0	0.0
1147 PublicBldg (Other)	12,421.5	15,872.0	15,872.0	15,872.0	15,872.0	15,872.0	3,450.5 27.8 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	12	12	12	12	12	12	0	0	0
Perm Part Time	3	3	3	3	3	3	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	782.9	1,157.4	1,157.4	1,157.4	1,157.4	1,157.4	374.5 47.8 %	0.0	0.0
Other State Funds (Other)	12,422.4	17,116.2	17,116.2	17,116.2	17,116.2	17,116.2	4,693.8 37.8 %	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
Total	1,833.1	1,927.9	1,927.4	1,927.4	1,960.8	1,960.8	127.7 7.0 %	33.4 1.7 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	1,534.6	1,636.7	1,636.7	1,636.7	1,670.1	1,670.1	135.5 8.8 %	33.4 2.0 %	0.0	
Travel	27.3	45.0	44.5	44.5	44.5	44.5	17.2 63.0 %	0.0	0.0	
Services	146.6	197.7	197.7	197.7	197.7	197.7	51.1 34.9 %	0.0	0.0	
Commodities	124.6	48.5	48.5	48.5	48.5	48.5	-76.1 -61.1 %	0.0	0.0	
Capital Outlay	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	
Miscellaneous	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)	21.9	21.8	21.3	21.3	21.3	21.3	-0.6 -2.7 %	0.0	0.0	
1007 I/A Rcpts (Other)	8.3	37.1	37.1	37.1	37.9	37.9	29.6 356.6 %	0.8 2.2 %	0.0	
1061 CIP Rcpts (Other)	707.3	719.1	719.1	719.1	731.7	731.7	24.4 3.4 %	12.6 1.8 %	0.0	
1147 PublicBldg (Other)	1,095.6	1,149.9	1,149.9	1,149.9	1,169.9	1,169.9	74.3 6.8 %	20.0 1.7 %	0.0	
<u>Positions</u>										
Perm Full Time	15	15	15	16	16	16	1 6.7 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	21.9	21.8	21.3	21.3	21.3	21.3	-0.6 -2.7 %	0.0	0.0	
Other State Funds (Other)	1,811.2	1,906.1	1,906.1	1,906.1	1,939.5	1,939.5	128.3 7.1 %	33.4 1.8 %	0.0	

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov		[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov
Total	920.5	886.5	886.5	886.5	886.5	886.5	-34.0	-3.7 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	198.7	184.8	184.8	184.8	184.8	184.8	-13.9	-7.0 %	0.0	0.0
Travel	0.4	0.0	0.0	0.0	0.0	0.0	-0.4	-100.0 %	0.0	0.0
Services	653.9	579.3	579.3	579.3	579.3	579.3	-74.6	-11.4 %	0.0	0.0
Commodities	66.0	122.4	122.4	122.4	122.4	122.4	56.4	85.5 %	0.0	0.0
Capital Outlay	1.5	0.0	0.0	0.0	0.0	0.0	-1.5	-100.0 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	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)	710.6	669.9	669.9	669.9	669.9	669.9	-40.7	-5.7 %	0.0	0.0
1007 I/A Rcpts (Other)	209.9	216.6	216.6	216.6	216.6	216.6	6.7	3.2 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0		0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	710.6	669.9	669.9	669.9	669.9	669.9	-40.7	-5.7 %	0.0	0.0
Other State Funds (Other)	209.9	216.6	216.6	216.6	216.6	216.6	6.7	3.2 %	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
Total	1,039.9	1,288.8	1,288.8	1,288.8	1,288.8	1,288.8	248.9 23.9 %	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	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	1,039.9	1,288.8	1,288.8	1,288.8	1,288.8	1,288.8	248.9 23.9 %	0.0	0.0	
Commodities	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	
Grants, Benefits	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	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,039.9	1,218.6	1,218.6	1,218.6	1,218.6	1,218.6	178.7 17.2 %	0.0	0.0	
1007 I/A Rcpts (Other)	0.0	70.2	70.2	70.2	70.2	70.2	70.2 >999 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,039.9	1,218.6	1,218.6	1,218.6	1,218.6	1,218.6	178.7 17.2 %	0.0	0.0	
Other State Funds (Other)	0.0	70.2	70.2	70.2	70.2	70.2	70.2 >999 %	0.0	0.0	

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov
Total	0.0	50.0	50.0	50.0	50.0	50.0	50.0 >999 %	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
Travel	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
Commodities	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
Grants, Benefits	0.0	50.0	50.0	50.0	50.0	50.0	50.0 >999 %	0.0	0.0
Miscellaneous	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)	0.0	50.0	50.0	50.0	50.0	50.0	50.0 >999 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	0.0	50.0	50.0	50.0	50.0	50.0	50.0 >999 %	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov
Total	1,951.7	2,098.1	2,098.1	2,098.1	2,098.1	2,098.1	146.4 7.5 %	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
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	2.6	20.0	20.0	20.0	20.0	20.0	17.4 669.2 %	0.0	0.0
Commodities	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
Grants, Benefits	1,949.1	2,078.1	2,078.1	2,078.1	2,078.1	2,078.1	129.0 6.6 %	0.0	0.0
Miscellaneous	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)	1,951.7	2,098.1	2,098.1	2,098.1	2,098.1	2,098.1	146.4 7.5 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,951.7	2,098.1	2,098.1	2,098.1	2,098.1	2,098.1	146.4 7.5 %	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov		[6] - [4] 15MgtPln to 16Gov		[6] - [5] 16Adj Bas to 16Gov
Total	5,072.8	5,795.4	5,791.2	5,791.2	5,831.3	5,831.3	758.5	15.0 %	40.1	0.7 %	0.0
<u>Objects of Expenditure</u>											
Personal Services	3,015.9	3,016.6	3,016.6	3,222.6	3,262.7	3,262.7	246.8	8.2 %	40.1	1.2 %	0.0
Travel	132.8	67.5	63.3	63.3	63.3	63.3	-69.5	-52.3 %	0.0		0.0
Services	1,320.2	2,471.3	2,471.3	2,265.3	2,265.3	2,265.3	945.1	71.6 %	0.0		0.0
Commodities	358.5	190.0	190.0	190.0	190.0	190.0	-168.5	-47.0 %	0.0		0.0
Capital Outlay	245.4	50.0	50.0	50.0	50.0	50.0	-195.4	-79.6 %	0.0		0.0
Grants, Benefits	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
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	4,745.6	5,795.4	5,791.2	5,791.2	5,831.3	5,831.3	1,085.7	22.9 %	40.1	0.7 %	0.0
1005 GF/Prgm (DGF)	74.9	0.0	0.0	0.0	0.0	0.0	-74.9	-100.0 %	0.0		0.0
1007 I/A Rcpts (Other)	237.2	0.0	0.0	0.0	0.0	0.0	-237.2	-100.0 %	0.0		0.0
1061 CIP Rcpts (Other)	15.1	0.0	0.0	0.0	0.0	0.0	-15.1	-100.0 %	0.0		0.0
<u>Positions</u>											
Perm Full Time	23	23	23	26	26	26	3	13.0 %	0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0
<u>Funding Summary</u>											
Unrestricted General (UGF)	4,745.6	5,795.4	5,791.2	5,791.2	5,831.3	5,831.3	1,085.7	22.9 %	40.1	0.7 %	0.0
Designated General (DGF)	74.9	0.0	0.0	0.0	0.0	0.0	-74.9	-100.0 %	0.0		0.0
Other State Funds (Other)	252.3	0.0	0.0	0.0	0.0	0.0	-252.3	-100.0 %	0.0		0.0

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov
Total	3,939.3	3,450.0	3,450.0	3,450.0	3,450.0	3,450.0	-489.3 -12.4 %	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
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	3,939.3	3,450.0	3,450.0	3,450.0	3,450.0	3,450.0	-489.3 -12.4 %	0.0	0.0
Commodities	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
Grants, Benefits	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
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	138.0	500.0	500.0	500.0	500.0	500.0	362.0 262.3 %	0.0	0.0
1004 Gen Fund (UGF)	3,801.3	2,800.0	2,800.0	2,800.0	2,800.0	2,800.0	-1,001.3 -26.3 %	0.0	0.0
1005 GF/Prgm (DGF)	0.0	150.0	150.0	150.0	150.0	150.0	150.0 >999 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	3,801.3	2,800.0	2,800.0	2,800.0	2,800.0	2,800.0	-1,001.3 -26.3 %	0.0	0.0
Designated General (DGF)	0.0	150.0	150.0	150.0	150.0	150.0	150.0 >999 %	0.0	0.0
Federal Receipts (Fed)	138.0	500.0	500.0	500.0	500.0	500.0	362.0 262.3 %	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov
Total	500.0	500.0	500.0	500.0	500.0	500.0	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
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	500.0	500.0	500.0	500.0	500.0	500.0	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
Capital Outlay	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
Miscellaneous	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)	500.0	500.0	500.0	500.0	500.0	500.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	500.0	500.0	500.0	500.0	500.0	500.0	0.0	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
Total	38,548.8	40,211.5	40,210.3	40,210.3	40,481.3	40,481.3	1,932.5 5.0 %	271.0 0.7 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	12,087.0	13,220.7	13,220.7	12,627.2	12,898.2	12,898.2	811.2 6.7 %	271.0 2.1 %	0.0	
Travel	146.2	481.2	480.0	480.0	480.0	480.0	333.8 228.3 %	0.0	0.0	
Services	24,244.4	23,160.4	23,160.4	23,753.9	23,753.9	23,753.9	-490.5 -2.0 %	0.0	0.0	
Commodities	319.0	1,394.3	1,394.3	1,394.3	1,394.3	1,394.3	1,075.3 337.1 %	0.0	0.0	
Capital Outlay	1,752.2	1,954.9	1,954.9	1,954.9	1,954.9	1,954.9	202.7 11.6 %	0.0	0.0	
Grants, Benefits	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	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,680.9	1,679.0	1,677.8	1,677.8	1,712.1	1,712.1	31.2 1.9 %	34.3 2.0 %	0.0	
1061 CIP Rcpts (Other)	478.1	500.0	500.0	500.0	500.0	500.0	21.9 4.6 %	0.0	0.0	
1081 Info Svc (Other)	36,389.8	38,032.5	38,032.5	38,032.5	38,269.2	38,269.2	1,879.4 5.2 %	236.7 0.6 %	0.0	
<u>Positions</u>										
Perm Full Time	100	99	99	96	96	96	-4 -4.0 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	5	4	4	0	0	0	-5 -100.0 %	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,680.9	1,679.0	1,677.8	1,677.8	1,712.1	1,712.1	31.2 1.9 %	34.3 2.0 %	0.0	
Other State Funds (Other)	36,867.9	38,532.5	38,532.5	38,532.5	38,769.2	38,769.2	1,901.3 5.2 %	236.7 0.6 %	0.0	

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov
Total	0.0	55.0	55.0	55.0	55.0	55.0	55.0 >999 %	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
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	0.0	55.0	55.0	55.0	55.0	55.0	55.0 >999 %	0.0	0.0
Commodities	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
Grants, Benefits	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
<u>Funding Sources</u>									
1108 Stat Desig (Other)	0.0	55.0	55.0	55.0	55.0	55.0	55.0 >999 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Other State Funds (Other)	0.0	55.0	55.0	55.0	55.0	55.0	55.0 >999 %	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov
Total	53.3	54.2	54.2	54.2	54.2	54.2	0.9 1.7 %	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
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	5.0	5.9	5.9	5.9	5.9	5.9	0.9 18.0 %	0.0	0.0
Commodities	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
Grants, Benefits	48.3	48.3	48.3	48.3	48.3	48.3	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	53.3	54.2	54.2	54.2	54.2	54.2	0.9 1.7 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	53.3	54.2	54.2	54.2	54.2	54.2	0.9 1.7 %	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov
Total	3,319.9	3,319.9	3,319.9	3,319.9	3,319.9	3,319.9	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
Travel	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
Commodities	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
Grants, Benefits	3,319.9	3,319.9	3,319.9	3,319.9	3,319.9	3,319.9	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
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	3,319.9	3,319.9	3,319.9	3,319.9	3,319.9	3,319.9	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	3,319.9	3,319.9	3,319.9	3,319.9	3,319.9	3,319.9	0.0	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov
Total	825.9	825.9	825.9	825.9	825.9	825.9	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
Travel	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
Commodities	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
Grants, Benefits	825.9	825.9	825.9	825.9	825.9	825.9	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
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	825.9	825.9	825.9	825.9	825.9	825.9	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	825.9	825.9	825.9	825.9	825.9	825.9	0.0	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov		[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov
Total	1,048.2	1,171.0	1,171.0	1,171.0	1,171.0	1,171.0	122.8	11.7 %	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
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	888.2	902.1	902.1	902.1	902.1	902.1	13.9	1.6 %	0.0	0.0
Commodities	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
Grants, Benefits	160.0	268.9	268.9	268.9	268.9	268.9	108.9	68.1 %	0.0	0.0
Miscellaneous	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)	848.2	847.3	847.3	847.3	847.3	847.3	-0.9	-0.1 %	0.0	0.0
1007 I/A Rcpts (Other)	200.0	100.0	100.0	100.0	100.0	100.0	-100.0	-50.0 %	0.0	0.0
1108 Stat Desig (Other)	0.0	223.7	223.7	223.7	223.7	223.7	223.7	>999 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0		0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	848.2	847.3	847.3	847.3	847.3	847.3	-0.9	-0.1 %	0.0	0.0
Other State Funds (Other)	200.0	323.7	323.7	323.7	323.7	323.7	123.7	61.9 %	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov
Total	100.0	100.0	100.0	100.0	100.0	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
Travel	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
Commodities	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
Grants, Benefits	100.0	100.0	100.0	100.0	100.0	100.0	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
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	100.0	100.0	100.0	100.0	100.0	100.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	100.0	100.0	100.0	100.0	100.0	100.0	0.0	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
Total	41,239.1	41,239.6	41,239.6	41,239.6	41,254.4	41,254.4	15.3	14.8	0.0	
<u>Objects of Expenditure</u>										
Personal Services	669.3	663.7	663.7	692.0	706.8	706.8	37.5 5.6 %	14.8 2.1 %	0.0	
Travel	10.5	13.0	13.0	13.0	13.0	13.0	2.5 23.8 %	0.0	0.0	
Services	40,537.8	40,549.4	40,549.4	40,521.1	40,521.1	40,521.1	-16.7	0.0	0.0	
Commodities	18.2	13.5	13.5	13.5	13.5	13.5	-4.7 -25.8 %	0.0	0.0	
Capital Outlay	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	
Miscellaneous	3.3	0.0	0.0	0.0	0.0	0.0	-3.3 -100.0 %	0.0	0.0	
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	41,239.1	41,239.6	41,239.6	41,239.6	41,254.4	41,254.4	15.3	14.8	0.0	
<u>Positions</u>										
Perm Full Time	5	5	5	5	5	5	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Other State Funds (Other)	41,239.1	41,239.6	41,239.6	41,239.6	41,254.4	41,254.4	15.3	14.8	0.0	

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
Total	6,349.6	7,450.8	7,450.8	7,450.8	7,561.7	7,661.7	1,312.1 20.7 %	210.9 2.8 %	100.0 1.3 %	
<u>Objects of Expenditure</u>										
Personal Services	4,671.6	5,081.5	5,081.5	5,331.5	5,442.4	5,442.4	770.8 16.5 %	110.9 2.1 %	0.0	
Travel	200.4	215.0	215.0	215.0	215.0	215.0	14.6 7.3 %	0.0	0.0	
Services	1,415.4	2,057.9	2,057.9	1,807.9	1,807.9	1,907.9	492.5 34.8 %	100.0 5.5 %	100.0 5.5 %	
Commodities	62.2	83.7	83.7	83.7	83.7	83.7	21.5 34.6 %	0.0	0.0	
Capital Outlay	0.0	12.7	12.7	12.7	12.7	12.7	12.7 >999 %	0.0	0.0	
Grants, Benefits	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	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	124.0	141.6	141.6	141.6	144.1	144.1	20.1 16.2 %	2.5 1.8 %	0.0	
1108 Stat Desig (Other)	0.0	50.0	50.0	50.0	50.0	150.0	150.0 >999 %	100.0 200.0 %	100.0 200.0 %	
1162 AOGCC Rct (DGF)	6,225.6	7,259.2	7,259.2	7,259.2	7,367.6	7,367.6	1,142.0 18.3 %	108.4 1.5 %	0.0	
<u>Positions</u>										
Perm Full Time	30	30	30	32	32	32	2 6.7 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	1	1	1	1	1	1	0	0	0	
<u>Funding Summary</u>										
Designated General (DGF)	6,225.6	7,259.2	7,259.2	7,259.2	7,367.6	7,367.6	1,142.0 18.3 %	108.4 1.5 %	0.0	
Other State Funds (Other)	0.0	50.0	50.0	50.0	50.0	150.0	150.0 >999 %	100.0 200.0 %	100.0 200.0 %	
Federal Receipts (Fed)	124.0	141.6	141.6	141.6	144.1	144.1	20.1 16.2 %	2.5 1.8 %	0.0	

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
Total	25,280.6	25,390.7	25,371.2	25,371.2	25,649.0	25,649.0	368.4 1.5 %	277.8 1.1 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	15,108.8	15,588.2	15,588.2	15,653.3	15,931.1	15,931.1	822.3 5.4 %	277.8 1.8 %	0.0	
Travel	269.5	338.4	318.9	268.9	268.9	268.9	-0.6 -0.2 %	0.0	0.0	
Services	9,662.4	9,148.5	9,148.5	9,083.4	9,083.4	9,083.4	-579.0 -6.0 %	0.0	0.0	
Commodities	191.5	165.6	165.6	215.6	215.6	215.6	24.1 12.6 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	48.4	150.0	150.0	150.0	150.0	150.0	101.6 209.9 %	0.0	0.0	
Miscellaneous	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)	90.2	250.2	250.2	250.2	251.3	251.3	161.1 178.6 %	1.1 0.4 %	0.0	
1004 Gen Fund (UGF)	21,927.1	21,929.7	21,910.2	21,910.2	22,146.5	22,146.5	219.4 1.0 %	236.3 1.1 %	0.0	
1005 GF/Prgm (DGF)	130.7	130.7	130.7	130.7	130.7	130.7	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	621.0	564.8	564.8	564.8	572.3	572.3	-48.7 -7.8 %	7.5 1.3 %	0.0	
1037 GF/MH (UGF)	1,892.3	1,893.3	1,893.3	1,893.3	1,926.2	1,926.2	33.9 1.8 %	32.9 1.7 %	0.0	
1092 MHTAAR (Other)	12.3	15.0	15.0	15.0	15.0	15.0	2.7 22.0 %	0.0	0.0	
1108 Stat Desig (Other)	607.0	607.0	607.0	607.0	607.0	607.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	123	123	123	123	123	123	0	0	0	
Perm Part Time	2	2	2	2	2	2	0	0	0	
Temporary	9	9	9	11	11	11	2 22.2 %	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	23,819.4	23,823.0	23,803.5	23,803.5	24,072.7	24,072.7	253.3 1.1 %	269.2 1.1 %	0.0	
Designated General (DGF)	130.7	130.7	130.7	130.7	130.7	130.7	0.0	0.0	0.0	
Other State Funds (Other)	1,240.3	1,186.8	1,186.8	1,186.8	1,194.3	1,194.3	-46.0 -3.7 %	7.5 0.6 %	0.0	
Federal Receipts (Fed)	90.2	250.2	250.2	250.2	251.3	251.3	161.1 178.6 %	1.1 0.4 %	0.0	

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
Total	26,882.7	26,937.0	26,906.8	26,906.8	27,257.9	27,257.9	375.2 1.4 %	351.1 1.3 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	21,899.6	22,058.2	22,058.2	22,058.2	22,409.3	22,409.3	509.7 2.3 %	351.1 1.6 %	0.0	
Travel	542.7	501.3	471.1	471.1	471.1	471.1	-71.6 -13.2 %	0.0	0.0	
Services	4,206.6	4,017.7	4,017.7	4,017.7	4,017.7	4,017.7	-188.9 -4.5 %	0.0	0.0	
Commodities	233.8	359.8	359.8	359.8	359.8	359.8	126.0 53.9 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	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	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	25,758.4	25,816.0	25,785.8	25,785.8	26,127.7	26,127.7	369.3 1.4 %	341.9 1.3 %	0.0	
1005 GF/Prgm (DGF)	313.1	310.5	310.5	310.5	313.7	313.7	0.6 0.2 %	3.2 1.0 %	0.0	
1007 I/A Rcpts (Other)	495.0	494.2	494.2	494.2	497.0	497.0	2.0 0.4 %	2.8 0.6 %	0.0	
1037 GF/MH (UGF)	177.4	177.5	177.5	177.5	180.7	180.7	3.3 1.9 %	3.2 1.8 %	0.0	
1092 MHTAAR (Other)	138.8	138.8	138.8	138.8	138.8	138.8	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	174	174	174	174	174	174	0	0	0	
Perm Part Time	1	1	1	1	1	1	0	0	0	
Temporary	15	12	12	12	12	12	-3 -20.0 %	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	25,935.8	25,993.5	25,963.3	25,963.3	26,308.4	26,308.4	372.6 1.4 %	345.1 1.3 %	0.0	
Designated General (DGF)	313.1	310.5	310.5	310.5	313.7	313.7	0.6 0.2 %	3.2 1.0 %	0.0	
Other State Funds (Other)	633.8	633.0	633.0	633.0	635.8	635.8	2.0 0.3 %	2.8 0.4 %	0.0	

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
Total	2,454.8	2,536.8	2,536.8	2,536.8	2,544.2	2,544.2	89.4 3.6 %	7.4 0.3 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	347.8	348.6	348.6	348.6	356.0	356.0	8.2 2.4 %	7.4 2.1 %	0.0	
Travel	13.5	13.2	13.2	16.2	16.2	16.2	2.7 20.0 %	0.0	0.0	
Services	64.0	74.5	74.5	74.5	74.5	74.5	10.5 16.4 %	0.0	0.0	
Commodities	2.6	5.8	5.8	5.8	5.8	5.8	3.2 123.1 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	2,026.9	2,094.7	2,094.7	2,091.7	2,091.7	2,091.7	64.8 3.2 %	0.0	0.0	
Miscellaneous	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)	918.0	1,000.1	1,000.1	1,000.1	1,000.1	1,000.1	82.1 8.9 %	0.0	0.0	
1220 Crime VCF (Other)	1,536.8	1,536.7	1,536.7	1,536.7	1,544.1	1,544.1	7.3 0.5 %	7.4 0.5 %	0.0	
<u>Positions</u>										
Perm Full Time	3	3	3	3	3	3	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Other State Funds (Other)	1,536.8	1,536.7	1,536.7	1,536.7	1,544.1	1,544.1	7.3 0.5 %	7.4 0.5 %	0.0	
Federal Receipts (Fed)	918.0	1,000.1	1,000.1	1,000.1	1,000.1	1,000.1	82.1 8.9 %	0.0	0.0	

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
Total	1,422.8	1,517.3	1,515.2	1,515.2	1,539.0	1,539.0	116.2 8.2 %	23.8 1.6 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	1,246.2	1,248.8	1,248.8	1,285.8	1,309.6	1,309.6	63.4 5.1 %	23.8 1.9 %	0.0	
Travel	18.2	37.0	34.9	22.0	22.0	22.0	3.8 20.9 %	0.0	0.0	
Services	143.3	200.0	200.0	185.2	185.2	185.2	41.9 29.2 %	0.0	0.0	
Commodities	15.1	20.0	20.0	16.0	16.0	16.0	0.9 6.0 %	0.0	0.0	
Capital Outlay	0.0	11.5	11.5	6.2	6.2	6.2	6.2 >999 %	0.0	0.0	
Grants, Benefits	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	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,378.0	1,397.3	1,395.2	1,395.2	1,419.0	1,419.0	41.0 3.0 %	23.8 1.7 %	0.0	
1005 GF/Prgm (DGF)	44.8	120.0	120.0	120.0	120.0	120.0	75.2 167.9 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	13	13	13	13	13	13	0	0	0	
Perm Part Time	1	1	1	1	1	1	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,378.0	1,397.3	1,395.2	1,395.2	1,419.0	1,419.0	41.0 3.0 %	23.8 1.7 %	0.0	
Designated General (DGF)	44.8	120.0	120.0	120.0	120.0	120.0	75.2 167.9 %	0.0	0.0	

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [4] 16Adj Bas to 16Gov	[6] - [5] 16Adj Bas to 16Gov		
Total	18,699.0	17,979.9	17,994.5	17,994.5	18,202.4	18,282.4	-416.6	-2.2 %	287.9	1.6 %	80.0	0.4 %
<u>Objects of Expenditure</u>												
Personal Services	11,346.5	11,438.7	11,438.7	11,438.7	11,661.2	11,661.2	314.7	2.8 %	222.5	1.9 %	0.0	
Travel	118.8	129.1	129.1	129.1	129.1	209.1	90.3	76.0 %	80.0	62.0 %	80.0	62.0 %
Services	6,306.0	5,713.7	5,728.3	5,071.3	5,056.7	5,056.7	-1,249.3	-19.8 %	-14.6	-0.3 %	0.0	
Commodities	653.0	498.4	498.4	1,155.4	1,155.4	1,155.4	502.4	76.9 %	0.0		0.0	
Capital Outlay	274.7	200.0	200.0	200.0	200.0	200.0	-74.7	-27.2 %	0.0		0.0	
Grants, Benefits	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	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	1,054.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	446.0	42.3 %	0.0		0.0	
1005 GF/Prgm (DGF)	17,609.5	16,429.3	16,443.9	16,443.9	16,651.1	16,731.1	-878.4	-5.0 %	287.2	1.7 %	80.0	0.5 %
1007 I/A Rcpts (Other)	35.5	50.6	50.6	50.6	51.3	51.3	15.8	44.5 %	0.7	1.4 %	0.0	
<u>Positions</u>												
Perm Full Time	150	150	150	150	150	150	0		0		0	
Perm Part Time	5	5	5	5	5	5	0		0		0	
Temporary	2	1	1	1	1	1	-1	-50.0 %	0		0	
<u>Funding Summary</u>												
Designated General (DGF)	17,609.5	16,429.3	16,443.9	16,443.9	16,651.1	16,731.1	-878.4	-5.0 %	287.2	1.7 %	80.0	0.5 %
Other State Funds (Other)	35.5	50.6	50.6	50.6	51.3	51.3	15.8	44.5 %	0.7	1.4 %	0.0	
Federal Receipts (Fed)	1,054.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	446.0	42.3 %	0.0		0.0	

**2015 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
Total	0.0	-65.5	0.0	0.0	0.0	-1,110.0	-1,110.0 <-999 %	-1,110.0 <-999 %	-1,110.0 <-999 %	
<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	
Travel	0.0	-65.5	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	
Commodities	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	
Grants, Benefits	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	-1,110.0	-1,110.0 <-999 %	-1,110.0 <-999 %	-1,110.0 <-999 %	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	-65.5	0.0	0.0	0.0	-1,110.0	-1,110.0 <-999 %	-1,110.0 <-999 %	-1,110.0 <-999 %	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	-65.5	0.0	0.0	0.0	-1,110.0	-1,110.0 <-999 %	-1,110.0 <-999 %	-1,110.0 <-999 %	

Column Definitions

14Actual (FY14 LFD Actual) - FY2014 actual expenditures as adjusted by LFD.

15 CC (FY15 Conference Committee) - The FY2015 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes appropriated in Sec. 2 of HB 65/HB 66, special legislation or reappropriations. Appropriations in the language sections of the FY2015 operating budget bills are included in the Conference Committee column.

15 Auth (FY15 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes appropriated in Sec. 2 of HB65/HB66, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

15MgtPln (FY15 Management Plan) - Authorized level of expenditures at the beginning of FY2015 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

16Adj Base (FY16 Adjusted Base) - FY2015 Management Plan less one-time items, plus FY2016 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2016 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

16Gov (FY16 Governor Request) - Includes FY2016 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions.