

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

Numbers

Agency: Department of Administration

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

	[1] 15MgtPIn	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[4] - [1] 15MgtPIn to House Sub		[4] - [2] 16Adj Bas to House Sub		[4] - [3] 16GovAmd to House Sub	
Total	2,773.3	2,819.3	2,769.4	2,674.7	-98.6	-3.6 %	-144.6	-5.1 %	-94.7	-3.4 %
<u>Objects of Expenditure</u>										
Personal Services	2,220.5	2,266.5	2,266.5	2,266.5	46.0	2.1 %	0.0		0.0	
Travel	57.4	57.4	35.6	35.6	-21.8	-38.0 %	-21.8	-38.0 %	0.0	
Services	437.1	437.1	409.0	314.3	-122.8	-28.1 %	-122.8	-28.1 %	-94.7	-23.2 %
Commodities	58.3	58.3	58.3	58.3	0.0		0.0		0.0	
Capital Outlay	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	420.4	429.0	379.1	284.4	-136.0	-32.4 %	-144.6	-33.7 %	-94.7	-25.0 %
1005 GF/Prgm (DGF)	50.0	50.0	50.0	50.0	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	2,302.9	2,340.3	2,340.3	2,340.3	37.4	1.6 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	15	15	15	15	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	420.4	429.0	379.1	284.4	-136.0	-32.4 %	-144.6	-33.7 %	-94.7	-25.0 %
Designated General (DGF)	50.0	50.0	50.0	50.0	0.0		0.0		0.0	
Other State Funds (Other)	2,302.9	2,340.3	2,340.3	2,340.3	37.4	1.6 %	0.0		0.0	

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

Numbers

Agency: Department of Administration

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

	[1] 15MgtPIn	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[4] - [1] 15MgtPIn to House Sub	[4] - [1] -20.2 %	[4] - [2] 16Adj Bas to House Sub	[4] - [2] -20.2 %	[4] - [3] 16GovAmd to House Sub	[4] - [3] -10.0 %
Total	1,564.9	1,564.9	1,387.4	1,248.7	-316.2	-20.2 %	-316.2	-20.2 %	-138.7	-10.0 %
<u>Objects of Expenditure</u>										
Personal Services	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	
Services	1,564.9	1,564.9	1,387.4	1,248.7	-316.2	-20.2 %	-316.2	-20.2 %	-138.7	-10.0 %
Commodities	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	
Grants, Benefits	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	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,529.8	1,529.8	1,387.4	1,248.7	-281.1	-18.4 %	-281.1	-18.4 %	-138.7	-10.0 %
1007 I/A Rcpts (Other)	35.1	35.1	0.0	0.0	-35.1	-100.0 %	-35.1	-100.0 %	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,529.8	1,529.8	1,387.4	1,248.7	-281.1	-18.4 %	-281.1	-18.4 %	-138.7	-10.0 %
Other State Funds (Other)	35.1	35.1	0.0	0.0	-35.1	-100.0 %	-35.1	-100.0 %	0.0	

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Allocation Totals - House Structure**

Numbers

Agency: Department of Administration

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

	[1] 15MgtPIn	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[4] - [1] 15MgtPIn to House Sub		[4] - [2] 16Adj Bas to House Sub		[4] - [3] 16GovAmd to House Sub	
Total	1,241.6	1,261.8	1,158.6	1,099.1	-142.5	-11.5 %	-162.7	-12.9 %	-59.5	-5.1 %
<u>Objects of Expenditure</u>										
Personal Services	986.3	1,006.5	1,006.5	1,006.5	20.2	2.0 %	0.0		0.0	
Travel	49.0	49.0	40.0	40.0	-9.0	-18.4 %	-9.0	-18.4 %	0.0	
Services	186.3	186.3	92.1	32.6	-153.7	-82.5 %	-153.7	-82.5 %	-59.5	-64.6 %
Commodities	20.0	20.0	20.0	20.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	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	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	388.2	396.0	292.8	233.3	-154.9	-39.9 %	-162.7	-41.1 %	-59.5	-20.3 %
1007 I/A Rcpts (Other)	853.4	865.8	865.8	865.8	12.4	1.5 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	6	6	6	6	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	388.2	396.0	292.8	233.3	-154.9	-39.9 %	-162.7	-41.1 %	-59.5	-20.3 %
Other State Funds (Other)	853.4	865.8	865.8	865.8	12.4	1.5 %	0.0		0.0	

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Allocation Totals - House Structure**

Numbers

Agency: Department of Administration

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

	<u>[1]</u> <u>15MgtPIn</u>	<u>[2]</u> <u>16Adj Base</u>	<u>[3]</u> <u>16GovAmd</u>	<u>[4]</u> <u>House Sub</u>	<u>[4] - [1]</u> <u>15MgtPIn to House Sub</u>		<u>[4] - [2]</u> <u>16Adj Bas to House Sub</u>		<u>[4] - [3]</u> <u>16GovAmd to House Sub</u>	
Total	3,637.5	3,672.9	2,951.8	2,880.4	-757.1	-20.8 %	-792.5	-21.6 %	-71.4	-2.4 %
<u>Objects of Expenditure</u>										
Personal Services	1,708.6	1,744.0	1,774.0	1,774.0	65.4	3.8 %	30.0	1.7 %	0.0	
Travel	6.6	6.6	1.6	1.6	-5.0	-75.8 %	-5.0	-75.8 %	0.0	
Services	1,892.3	1,892.3	1,146.2	1,074.8	-817.5	-43.2 %	-817.5	-43.2 %	-71.4	-6.2 %
Commodities	30.0	30.0	30.0	30.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	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	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	848.8	851.3	714.2	642.8	-206.0	-24.3 %	-208.5	-24.5 %	-71.4	-10.0 %
1007 I/A Rcpts (Other)	2,788.7	2,821.6	2,237.6	2,237.6	-551.1	-19.8 %	-584.0	-20.7 %	0.0	
<u>Positions</u>										
Perm Full Time	15	15	15	15	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	848.8	851.3	714.2	642.8	-206.0	-24.3 %	-208.5	-24.5 %	-71.4	-10.0 %
Other State Funds (Other)	2,788.7	2,821.6	2,237.6	2,237.6	-551.1	-19.8 %	-584.0	-20.7 %	0.0	

**2015 Legislature - Operating Budget
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Numbers

Agency: Department of Administration

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

	[1] 15MgtPIn	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[4] - [1] 15MgtPIn to House Sub		[4] - [2] 16Adj Bas to House Sub		[4] - [3] 16GovAmd to House Sub
Total	1,390.7	1,410.8	1,347.0	1,347.0	-43.7	-3.1 %	-63.8	-4.5 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	1,098.4	1,118.5	1,118.5	1,118.5	20.1	1.8 %	0.0		0.0
Travel	4.9	4.9	1.8	1.8	-3.1	-63.3 %	-3.1	-63.3 %	0.0
Services	213.7	213.7	153.0	153.0	-60.7	-28.4 %	-60.7	-28.4 %	0.0
Commodities	73.7	73.7	73.7	73.7	0.0		0.0		0.0
Capital Outlay	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
Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	62.8	63.8	0.0	0.0	-62.8	-100.0 %	-63.8	-100.0 %	0.0
1007 I/A Rcpts (Other)	1,327.9	1,347.0	1,347.0	1,347.0	19.1	1.4 %	0.0		0.0
<u>Positions</u>									
Perm Full Time	9	9	9	9	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	1	1	0	0	-1	-100.0 %	-1	-100.0 %	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	62.8	63.8	0.0	0.0	-62.8	-100.0 %	-63.8	-100.0 %	0.0
Other State Funds (Other)	1,327.9	1,347.0	1,347.0	1,347.0	19.1	1.4 %	0.0		0.0

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

Numbers

Agency: Department of Administration

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

	[1] 15MgtPIn	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[4] - [1] 15MgtPIn to House Sub		[4] - [2] 16Adj Bas to House Sub		[4] - [3] 16GovAmd to House Sub	
Total	10,897.0	11,051.5	10,176.2	10,176.2	-720.8	-6.6 %	-875.3	-7.9 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	7,366.9	7,521.4	6,681.1	6,681.1	-685.8	-9.3 %	-840.3	-11.2 %	0.0	
Travel	34.0	34.0	31.0	31.0	-3.0	-8.8 %	-3.0	-8.8 %	0.0	
Services	3,426.7	3,426.7	3,394.7	3,394.7	-32.0	-0.9 %	-32.0	-0.9 %	0.0	
Commodities	69.4	69.4	69.4	69.4	0.0		0.0		0.0	
Capital Outlay	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	6,205.3	6,303.1	5,747.6	5,012.6	-1,192.7	-19.2 %	-1,290.5	-20.5 %	-735.0	-12.8 %
1005 GF/Prgm (DGF)	463.1	463.1	463.1	1,198.1	735.0	158.7 %	735.0	158.7 %	735.0	158.7 %
1007 I/A Rcpts (Other)	1,831.0	1,831.0	1,906.0	1,906.0	75.0	4.1 %	75.0	4.1 %	0.0	
1061 CIP Rcpts (Other)	2,397.6	2,454.3	2,059.5	2,059.5	-338.1	-14.1 %	-394.8	-16.1 %	0.0	
<u>Positions</u>										
Perm Full Time	62	62	59	59	-3	-4.8 %	-3	-4.8 %	0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	14	14	7	7	-7	-50.0 %	-7	-50.0 %	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	6,205.3	6,303.1	5,747.6	5,012.6	-1,192.7	-19.2 %	-1,290.5	-20.5 %	-735.0	-12.8 %
Designated General (DGF)	463.1	463.1	463.1	1,198.1	735.0	158.7 %	735.0	158.7 %	735.0	158.7 %
Other State Funds (Other)	4,228.6	4,285.3	3,965.5	3,965.5	-263.1	-6.2 %	-319.8	-7.5 %	0.0	

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

Numbers

Agency: Department of Administration

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

	[1] 15MgtPIn	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[4] - [1] 15MgtPIn to House Sub		[4] - [2] 16Adj Bas to House Sub		[4] - [3] 16GovAmd to House Sub	
Total	2,888.5	2,893.8	2,877.9	2,862.4	-26.1	-0.9 %	-31.4	-1.1 %	-15.5	-0.5 %
<u>Objects of Expenditure</u>										
Personal Services	251.4	256.7	256.7	256.7	5.3	2.1 %	0.0		0.0	
Travel	5.0	5.0	5.0	5.0	0.0		0.0		0.0	
Services	2,607.1	2,607.1	2,591.2	2,575.7	-31.4	-1.2 %	-31.4	-1.2 %	-15.5	-0.6 %
Commodities	25.0	25.0	25.0	25.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	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	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	31.2	31.4	15.5	0.0	-31.2	-100.0 %	-31.4	-100.0 %	-15.5	-100.0 %
1007 I/A Rcpts (Other)	2,857.3	2,862.4	2,862.4	2,862.4	5.1	0.2 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	2	2	2	2	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	31.2	31.4	15.5	0.0	-31.2	-100.0 %	-31.4	-100.0 %	-15.5	-100.0 %
Other State Funds (Other)	2,857.3	2,862.4	2,862.4	2,862.4	5.1	0.2 %	0.0		0.0	

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

Numbers

Agency: Department of Administration

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

	[1] <u>15MgtPIn</u>	[2] <u>16Adj Base</u>	[3] <u>16GovAmd</u>	[4] <u>House Sub</u>	[4] - [1] <u>15MgtPIn to House Sub</u>	[4] - [2] <u>16Adj Bas to House Sub</u>	[4] - [3] <u>16GovAmd to House Sub</u>
Total	18,068.7	17,762.6	17,295.3	17,295.3	-773.4 -4.3 %	-467.3 -2.6 %	0.0
<u>Objects of Expenditure</u>							
Personal Services	11,711.2	11,905.1	11,661.5	11,661.5	-49.7 -0.4 %	-243.6 -2.0 %	0.0
Travel	119.8	119.8	106.9	106.9	-12.9 -10.8 %	-12.9 -10.8 %	0.0
Services	6,036.1	5,536.1	5,329.1	5,329.1	-707.0 -11.7 %	-207.0 -3.7 %	0.0
Commodities	201.6	201.6	197.8	197.8	-3.8 -1.9 %	-3.8 -1.9 %	0.0
Capital Outlay	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
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	2,715.2	2,236.2	1,843.9	1,843.9	-871.3 -32.1 %	-392.3 -17.5 %	0.0
1007 I/A Rcpts (Other)	15,353.5	15,526.4	15,451.4	15,451.4	97.9 0.6 %	-75.0 -0.5 %	0.0
<u>Positions</u>							
Perm Full Time	130	130	129	129	-1 -0.8 %	-1 -0.8 %	0
Perm Part Time	2	2	2	2	0	0	0
Temporary	9	9	8	8	-1 -11.1 %	-1 -11.1 %	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	2,715.2	2,236.2	1,843.9	1,843.9	-871.3 -32.1 %	-392.3 -17.5 %	0.0
Other State Funds (Other)	15,353.5	15,526.4	15,451.4	15,451.4	97.9 0.6 %	-75.0 -0.5 %	0.0

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Numbers

Agency: Department of Administration

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

	[1] 15MgtPIn	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[4] - [1] 15MgtPIn to House Sub		[4] - [2] 16Adj Bas to House Sub		[4] - [3] 16GovAmd to House Sub
Total	1,458.8	1,483.0	1,415.8	1,415.8	-43.0	-2.9 %	-67.2	-4.5 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	1,213.8	1,238.0	1,238.0	1,238.0	24.2	2.0 %	0.0		0.0
Travel	62.0	62.0	45.0	45.0	-17.0	-27.4 %	-17.0	-27.4 %	0.0
Services	155.0	155.0	104.8	104.8	-50.2	-32.4 %	-50.2	-32.4 %	0.0
Commodities	28.0	28.0	28.0	28.0	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	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
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,339.0	1,363.2	1,296.0	1,296.0	-43.0	-3.2 %	-67.2	-4.9 %	0.0
1061 CIP Rcpts (Other)	119.8	119.8	119.8	119.8	0.0		0.0		0.0
<u>Positions</u>									
Perm Full Time	9	9	9	9	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,339.0	1,363.2	1,296.0	1,296.0	-43.0	-3.2 %	-67.2	-4.9 %	0.0
Other State Funds (Other)	119.8	119.8	119.8	119.8	0.0		0.0		0.0

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Allocation Totals - House Structure**

Numbers

Agency: Department of Administration

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

	<u>[1]</u> <u>15MgtPIn</u>	<u>[2]</u> <u>16Adj Base</u>	<u>[3]</u> <u>16GovAmd</u>	<u>[4]</u> <u>House Sub</u>	<u>[4] - [1]</u> <u>15MgtPIn to House Sub</u>		<u>[4] - [2]</u> <u>16Adj Bas to House Sub</u>		<u>[4] - [3]</u> <u>16GovAmd to House Sub</u>	
Total	281.7	281.7	249.7	249.7	-32.0	-11.4 %	-32.0	-11.4 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	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	
Services	281.7	281.7	249.7	249.7	-32.0	-11.4 %	-32.0	-11.4 %	0.0	
Commodities	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	
Grants, Benefits	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	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	281.7	281.7	249.7	249.7	-32.0	-11.4 %	-32.0	-11.4 %	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	281.7	281.7	249.7	249.7	-32.0	-11.4 %	-32.0	-11.4 %	0.0	

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

Numbers

Agency: Department of Administration

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

	[1] 15MgtPIn	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[4] - [1] 15MgtPIn to House Sub		[4] - [2] 16Adj Bas to House Sub		[4] - [3] 16GovAmd to House Sub	
Total	20,252.6	19,587.1	19,607.3	19,607.3	-645.3	-3.2 %	20.2	0.1 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	11,097.4	11,325.5	11,625.5	11,625.5	528.1	4.8 %	300.0	2.6 %	0.0	
Travel	148.9	148.9	148.9	148.9	0.0		0.0		0.0	
Services	8,706.3	7,812.7	7,532.9	7,532.9	-1,173.4	-13.5 %	-279.8	-3.6 %	0.0	
Commodities	200.0	200.0	200.0	200.0	0.0		0.0		0.0	
Capital Outlay	100.0	100.0	100.0	100.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	228.9	230.8	251.0	251.0	22.1	9.7 %	20.2	8.8 %	0.0	
1007 I/A Rcpts (Other)	1.5	1.5	0.0	0.0	-1.5	-100.0 %	-1.5	-100.0 %	0.0	
1017 Group Ben (Other)	5,854.2	5,026.5	7,480.2	7,480.2	1,626.0	27.8 %	2,453.7	48.8 %	0.0	
1023 FICA Acct (Other)	170.4	170.7	150.7	150.7	-19.7	-11.6 %	-20.0	-11.7 %	0.0	
1029 PERS Trust (Other)	9,728.3	9,840.6	8,402.9	8,402.9	-1,325.4	-13.6 %	-1,437.7	-14.6 %	0.0	
1034 Teach Ret (Other)	3,955.7	4,001.1	3,016.6	3,016.6	-939.1	-23.7 %	-984.5	-24.6 %	0.0	
1042 Jud Retire (Other)	105.5	105.9	75.9	75.9	-29.6	-28.1 %	-30.0	-28.3 %	0.0	
1045 Nat Guard (Other)	208.1	210.0	230.0	230.0	21.9	10.5 %	20.0	9.5 %	0.0	
<u>Positions</u>										
Perm Full Time	114	114	115	115	1	0.9 %	1	0.9 %	0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	5	5	5	5	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	228.9	230.8	251.0	251.0	22.1	9.7 %	20.2	8.8 %	0.0	
Other State Funds (Other)	20,023.7	19,356.3	19,356.3	19,356.3	-667.4	-3.3 %	0.0		0.0	

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

Numbers

Agency: Department of Administration

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

	[1] <u>15MgtPIn</u>	[2] <u>16Adj Base</u>	[3] <u>16GovAmd</u>	[4] <u>House Sub</u>	[4] - [1] <u>15MgtPIn to House Sub</u>	[4] - [2] <u>16Adj Bas to House Sub</u>	[4] - [3] <u>16GovAmd to House Sub</u>
Total	22,540.9	22,540.9	22,540.9	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
Travel	20.0	20.0	20.0	20.0	0.0	0.0	0.0
Services	22,520.9	22,520.9	22,520.9	22,520.9	0.0	0.0	0.0
Commodities	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
Grants, Benefits	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
<u>Funding Sources</u>							
1017 Group Ben (Other)	22,540.9	22,540.9	22,540.9	22,540.9	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Other State Funds (Other)	22,540.9	22,540.9	22,540.9	22,540.9	0.0	0.0	0.0

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

Numbers

Agency: Department of Administration

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

	[1] <u>15MgtPIn</u>	[2] <u>16Adj Base</u>	[3] <u>16GovAmd</u>	[4] <u>House Sub</u>	[4] - [1] <u>15MgtPIn to House Sub</u>	[4] - [2] <u>16Adj Bas to House Sub</u>	[4] - [3] <u>16GovAmd to House Sub</u>
Total	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
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	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
Capital Outlay	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
Miscellaneous	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	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	50.0	50.0	50.0	50.0	0.0	0.0	0.0

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

Numbers

Agency: Department of Administration

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

	[1] 15MgtPIn	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[4] - [1] 15MgtPIn to House Sub	[4] - [2] 16Adj Bas to House Sub	[4] - [3] 16GovAmd to House Sub
Total	143.9	143.9	143.9	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
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	143.9	143.9	143.9	143.9	0.0	0.0	0.0
Commodities	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
Grants, Benefits	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
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	10.0	10.0	10.0	10.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	133.9	133.9	133.9	133.9	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	10.0	10.0	10.0	10.0	0.0	0.0	0.0
Other State Funds (Other)	133.9	133.9	133.9	133.9	0.0	0.0	0.0

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

Numbers

Agency: Department of Administration

**Appropriation: General Services
Allocation: Purchasing**

	[1] 15MgtPIn	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[4] - [1] 15MgtPIn to House Sub		[4] - [2] 16Adj Bas to House Sub		[4] - [3] 16GovAmd to House Sub	
Total	1,424.1	1,452.0	1,885.9	1,626.8	202.7	14.2 %	174.8	12.0 %	-259.1	-13.7 %
<u>Objects of Expenditure</u>										
Personal Services	1,324.3	1,352.2	1,817.7	1,558.6	234.3	17.7 %	206.4	15.3 %	-259.1	-14.3 %
Travel	2.0	2.0	4.0	4.0	2.0	100.0 %	2.0	100.0 %	0.0	
Services	90.7	90.7	57.1	57.1	-33.6	-37.0 %	-33.6	-37.0 %	0.0	
Commodities	7.1	7.1	7.1	7.1	0.0		0.0		0.0	
Capital Outlay	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,424.1	1,445.7	1,295.6	1,036.5	-387.6	-27.2 %	-409.2	-28.3 %	-259.1	-20.0 %
1007 I/A Rcpts (Other)	0.0	6.3	590.3	590.3	590.3	>999 %	584.0	>999 %	0.0	
<u>Positions</u>										
Perm Full Time	19	19	19	19	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,424.1	1,445.7	1,295.6	1,036.5	-387.6	-27.2 %	-409.2	-28.3 %	-259.1	-20.0 %
Other State Funds (Other)	0.0	6.3	590.3	590.3	590.3	>999 %	584.0	>999 %	0.0	

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

Numbers

Agency: Department of Administration

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

	[1] 15MgtPIn	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[4] - [1] 15MgtPIn to House Sub		[4] - [2] 16Adj Bas to House Sub		[4] - [3] 16GovAmd to House Sub	
Total	1,069.0	1,077.5	1,069.8	1,008.8	-60.2	-5.6 %	-68.7	-6.4 %	-61.0	-5.7 %
<u>Objects of Expenditure</u>										
Personal Services	593.6	602.1	602.1	602.1	8.5	1.4 %	0.0		0.0	
Travel	12.9	12.9	5.2	5.2	-7.7	-59.7 %	-7.7	-59.7 %	0.0	
Services	448.5	448.5	448.5	387.5	-61.0	-13.6 %	-61.0	-13.6 %	-61.0	-13.6 %
Commodities	14.0	14.0	14.0	14.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	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	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	128.1	129.7	122.0	61.0	-67.1	-52.4 %	-68.7	-53.0 %	-61.0	-50.0 %
1005 GF/Prgm (DGF)	533.7	536.6	536.6	536.6	2.9	0.5 %	0.0		0.0	
1033 Surpl Prop (Fed)	407.2	411.2	411.2	411.2	4.0	1.0 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	6	6	6	6	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	128.1	129.7	122.0	61.0	-67.1	-52.4 %	-68.7	-53.0 %	-61.0	-50.0 %
Designated General (DGF)	533.7	536.6	536.6	536.6	2.9	0.5 %	0.0		0.0	
Federal Receipts (Fed)	407.2	411.2	411.2	411.2	4.0	1.0 %	0.0		0.0	

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

Numbers

Agency: Department of Administration

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

	[1] 15MgtPIn	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[4] - [1] 15MgtPIn to House Sub		[4] - [2] 16Adj Bas to House Sub		[4] - [3] 16GovAmd to House Sub
Total	3,674.6	3,686.8	3,647.1	3,647.1	-27.5	-0.7 %	-39.7	-1.1 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	619.2	631.4	641.4	641.4	22.2	3.6 %	10.0	1.6 %	0.0
Travel	0.8	0.8	0.8	0.8	0.0		0.0		0.0
Services	2,919.0	2,919.0	2,879.3	2,879.3	-39.7	-1.4 %	-39.7	-1.4 %	0.0
Commodities	48.3	48.3	48.3	48.3	0.0		0.0		0.0
Capital Outlay	87.3	87.3	77.3	77.3	-10.0	-11.5 %	-10.0	-11.5 %	0.0
Grants, Benefits	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
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	39.0	39.7	0.0	0.0	-39.0	-100.0 %	-39.7	-100.0 %	0.0
1007 I/A Rcpts (Other)	3,635.6	3,647.1	3,647.1	3,647.1	11.5	0.3 %	0.0		0.0
<u>Positions</u>									
Perm Full Time	7	7	7	7	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	39.0	39.7	0.0	0.0	-39.0	-100.0 %	-39.7	-100.0 %	0.0
Other State Funds (Other)	3,635.6	3,647.1	3,647.1	3,647.1	11.5	0.3 %	0.0		0.0

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

Numbers

Agency: Department of Administration

**Appropriation: General Services
Allocation: Leases**

	[1] <u>15MgtPIn</u>	[2] <u>16Adj Base</u>	[3] <u>16GovAmd</u>	[4] <u>House Sub</u>	[4] - [1] <u>15MgtPIn to House Sub</u>	[4] - [2] <u>16Adj Bas to House Sub</u>	[4] - [3] <u>16GovAmd to House Sub</u>
Total	50,132.7	50,132.7	50,132.7	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
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	50,132.7	50,132.7	50,132.7	50,132.7	0.0	0.0	0.0
Commodities	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
Grants, Benefits	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
<u>Funding Sources</u>							
1007 I/A Rcpts (Other)	50,132.7	50,132.7	50,132.7	50,132.7	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Other State Funds (Other)	50,132.7	50,132.7	50,132.7	50,132.7	0.0	0.0	0.0

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

Numbers

Agency: Department of Administration

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

	[1] <u>15MgtPIn</u>	[2] <u>16Adj Base</u>	[3] <u>16GovAmd</u>	[4] <u>House Sub</u>	[4] - [1] <u>15MgtPIn to House Sub</u>	[4] - [2] <u>16Adj Bas to House Sub</u>	[4] - [3] <u>16GovAmd to House Sub</u>
Total	1,676.2	1,700.6	1,674.8	1,674.8	-1.4 -0.1 %	-25.8 -1.5 %	0.0
<u>Objects of Expenditure</u>							
Personal Services	1,172.2	1,196.6	1,170.8	1,170.8	-1.4 -0.1 %	-25.8 -2.2 %	0.0
Travel	38.4	38.4	38.4	38.4	0.0	0.0	0.0
Services	409.6	409.6	409.6	409.6	0.0	0.0	0.0
Commodities	56.0	56.0	56.0	56.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	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
<u>Funding Sources</u>							
1007 I/A Rcpts (Other)	1,676.2	1,700.6	1,674.8	1,674.8	-1.4 -0.1 %	-25.8 -1.5 %	0.0
<u>Positions</u>							
Perm Full Time	11	11	11	11	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Other State Funds (Other)	1,676.2	1,700.6	1,674.8	1,674.8	-1.4 -0.1 %	-25.8 -1.5 %	0.0

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

Numbers

Agency: Department of Administration

**Appropriation: General Services
Allocation: Facilities**

	<u>[1]</u> <u>15MgtPIn</u>	<u>[2]</u> <u>16Adj Base</u>	<u>[3]</u> <u>16GovAmd</u>	<u>[4]</u> <u>House Sub</u>	<u>[4] - [1]</u> <u>15MgtPIn to House Sub</u>		<u>[4] - [2]</u> <u>16Adj Bas to House Sub</u>		<u>[4] - [3]</u> <u>16GovAmd to House Sub</u>	
Total	18,273.6	18,273.6	17,636.7	17,506.6	-767.0	-4.2 %	-767.0	-4.2 %	-130.1	-0.7 %
<u>Objects of Expenditure</u>										
Personal Services	1,219.8	1,219.8	1,219.8	1,219.8	0.0		0.0		0.0	
Travel	0.0	0.0	9.0	9.0	9.0	>999 %	9.0	>999 %	0.0	
Services	16,722.8	16,722.8	15,814.1	15,684.0	-1,038.8	-6.2 %	-1,038.8	-6.2 %	-130.1	-0.8 %
Commodities	331.0	331.0	593.8	593.8	262.8	79.4 %	262.8	79.4 %	0.0	
Capital Outlay	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,157.4	1,157.4	520.5	390.4	-767.0	-66.3 %	-767.0	-66.3 %	-130.1	-25.0 %
1007 I/A Rcpts (Other)	1,244.2	1,244.2	1,244.2	1,244.2	0.0		0.0		0.0	
1147 PublicBldg (Other)	15,872.0	15,872.0	15,872.0	15,872.0	0.0		0.0		0.0	
<u>Positions</u>										
Perm Full Time	12	12	12	12	0		0		0	
Perm Part Time	3	3	3	3	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,157.4	1,157.4	520.5	390.4	-767.0	-66.3 %	-767.0	-66.3 %	-130.1	-25.0 %
Other State Funds (Other)	17,116.2	17,116.2	17,116.2	17,116.2	0.0		0.0		0.0	

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

Numbers

Agency: Department of Administration

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

	<u>[1]</u> <u>15MgtPIn</u>	<u>[2]</u> <u>16Adj Base</u>	<u>[3]</u> <u>16GovAmd</u>	<u>[4]</u> <u>House Sub</u>	<u>[4] - [1]</u> <u>15MgtPIn to House Sub</u>		<u>[4] - [2]</u> <u>16Adj Bas to House Sub</u>		<u>[4] - [3]</u> <u>16GovAmd to House Sub</u>	
Total	1,927.4	1,960.8	1,980.4	1,965.3	37.9	2.0 %	4.5	0.2 %	-15.1	-0.8 %
<u>Objects of Expenditure</u>										
Personal Services	1,636.7	1,670.1	1,695.9	1,695.9	59.2	3.6 %	25.8	1.5 %	0.0	
Travel	44.5	44.5	38.3	38.3	-6.2	-13.9 %	-6.2	-13.9 %	0.0	
Services	197.7	197.7	197.7	182.6	-15.1	-7.6 %	-15.1	-7.6 %	-15.1	-7.6 %
Commodities	48.5	48.5	48.5	48.5	0.0		0.0		0.0	
Capital Outlay	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	21.3	21.3	15.1	0.0	-21.3	-100.0 %	-21.3	-100.0 %	-15.1	-100.0 %
1007 I/A Rcpts (Other)	37.1	37.9	63.7	63.7	26.6	71.7 %	25.8	68.1 %	0.0	
1061 CIP Rcpts (Other)	719.1	731.7	731.7	731.7	12.6	1.8 %	0.0		0.0	
1147 PublicBldg (Other)	1,149.9	1,169.9	1,169.9	1,169.9	20.0	1.7 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	16	16	15	15	-1	-6.3 %	-1	-6.3 %	0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	21.3	21.3	15.1	0.0	-21.3	-100.0 %	-21.3	-100.0 %	-15.1	-100.0 %
Other State Funds (Other)	1,906.1	1,939.5	1,965.3	1,965.3	59.2	3.1 %	25.8	1.3 %	0.0	

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

Numbers

Agency: Department of Administration

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

	<u>[1]</u> <u>15MgtPIn</u>	<u>[2]</u> <u>16Adj Base</u>	<u>[3]</u> <u>16GovAmd</u>	<u>[4]</u> <u>House Sub</u>	<u>[4] - [1]</u> <u>15MgtPIn to House Sub</u>		<u>[4] - [2]</u> <u>16Adj Bas to House Sub</u>		<u>[4] - [3]</u> <u>16GovAmd to House Sub</u>	
Total	886.5	886.5	804.8	723.1	-163.4	-18.4 %	-163.4	-18.4 %	-81.7	-10.2 %
<u>Objects of Expenditure</u>										
Personal Services	184.8	184.8	184.8	184.8	0.0		0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	579.3	579.3	552.6	470.9	-108.4	-18.7 %	-108.4	-18.7 %	-81.7	-14.8 %
Commodities	122.4	122.4	67.4	67.4	-55.0	-44.9 %	-55.0	-44.9 %	0.0	
Capital Outlay	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	669.9	669.9	588.2	506.5	-163.4	-24.4 %	-163.4	-24.4 %	-81.7	-13.9 %
1007 I/A Rcpts (Other)	216.6	216.6	216.6	216.6	0.0		0.0		0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	669.9	669.9	588.2	506.5	-163.4	-24.4 %	-163.4	-24.4 %	-81.7	-13.9 %
Other State Funds (Other)	216.6	216.6	216.6	216.6	0.0		0.0		0.0	

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

Numbers

Agency: Department of Administration

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

	[1] 15MgtPIn	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[4] - [1] 15MgtPIn to House Sub	[4] - [2] 16Adj Bas to House Sub	[4] - [3] 16GovAmd to House Sub
Total	1,288.8	1,288.8	1,101.1	991.1	-297.7 -23.1 %	-297.7 -23.1 %	-110.0 -10.0 %
<u>Objects of Expenditure</u>							
Personal Services	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
Services	1,288.8	1,288.8	1,101.1	991.1	-297.7 -23.1 %	-297.7 -23.1 %	-110.0 -10.0 %
Commodities	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
Grants, Benefits	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
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	1,218.6	1,218.6	1,101.1	991.1	-227.5 -18.7 %	-227.5 -18.7 %	-110.0 -10.0 %
1007 I/A Rcpts (Other)	70.2	70.2	0.0	0.0	-70.2 -100.0 %	-70.2 -100.0 %	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	1,218.6	1,218.6	1,101.1	991.1	-227.5 -18.7 %	-227.5 -18.7 %	-110.0 -10.0 %
Other State Funds (Other)	70.2	70.2	0.0	0.0	-70.2 -100.0 %	-70.2 -100.0 %	0.0

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

Numbers

Agency: Department of Administration

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

	<u>[1]</u> <u>15MgtPIn</u>	<u>[2]</u> <u>16Adj Base</u>	<u>[3]</u> <u>16GovAmd</u>	<u>[4]</u> <u>House Sub</u>	<u>[4] - [1]</u> <u>15MgtPIn to House Sub</u>		<u>[4] - [2]</u> <u>16Adj Bas to House Sub</u>		<u>[4] - [3]</u> <u>16GovAmd to House Sub</u>
Total	50.0	50.0	46.0	46.0	-4.0	-8.0 %	-4.0	-8.0 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	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
Services	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
Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	50.0	50.0	46.0	46.0	-4.0	-8.0 %	-4.0	-8.0 %	0.0
Miscellaneous	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	46.0	46.0	-4.0	-8.0 %	-4.0	-8.0 %	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	50.0	50.0	46.0	46.0	-4.0	-8.0 %	-4.0	-8.0 %	0.0

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

Numbers

Agency: Department of Administration

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

	<u>[1]</u> <u>15MgtPIn</u>	<u>[2]</u> <u>16Adj Base</u>	<u>[3]</u> <u>16GovAmd</u>	<u>[4]</u> <u>House Sub</u>	<u>[4] - [1]</u> <u>15MgtPIn to House Sub</u>		<u>[4] - [2]</u> <u>16Adj Bas to House Sub</u>		<u>[4] - [3]</u> <u>16GovAmd to House Sub</u>
Total	2,098.1	2,098.1	1,980.3	1,980.3	-117.8	-5.6 %	-117.8	-5.6 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	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
Services	20.0	20.0	20.0	20.0	0.0		0.0		0.0
Commodities	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
Grants, Benefits	2,078.1	2,078.1	1,960.3	1,960.3	-117.8	-5.7 %	-117.8	-5.7 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	2,098.1	2,098.1	1,980.3	1,980.3	-117.8	-5.6 %	-117.8	-5.6 %	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	2,098.1	2,098.1	1,980.3	1,980.3	-117.8	-5.6 %	-117.8	-5.6 %	0.0

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

Numbers

Agency: Department of Administration

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

	<u>[1]</u> <u>15MgtPIn</u>	<u>[2]</u> <u>16Adj Base</u>	<u>[3]</u> <u>16GovAmd</u>	<u>[4]</u> <u>House Sub</u>	<u>[4] - [1]</u> <u>15MgtPIn to House Sub</u>		<u>[4] - [2]</u> <u>16Adj Bas to House Sub</u>		<u>[4] - [3]</u> <u>16GovAmd to House Sub</u>
Total	5,791.2	5,831.3	5,020.5	5,020.5	-770.7	-13.3 %	-810.8	-13.9 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	3,222.6	3,262.7	3,262.7	3,262.7	40.1	1.2 %	0.0		0.0
Travel	63.3	63.3	37.8	37.8	-25.5	-40.3 %	-25.5	-40.3 %	0.0
Services	2,265.3	2,265.3	1,505.0	1,505.0	-760.3	-33.6 %	-760.3	-33.6 %	0.0
Commodities	190.0	190.0	165.0	165.0	-25.0	-13.2 %	-25.0	-13.2 %	0.0
Capital Outlay	50.0	50.0	50.0	50.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	5,791.2	5,831.3	5,020.5	5,020.5	-770.7	-13.3 %	-810.8	-13.9 %	0.0
<u>Positions</u>									
Perm Full Time	26	26	25	25	-1	-3.8 %	-1	-3.8 %	0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	5,791.2	5,831.3	5,020.5	5,020.5	-770.7	-13.3 %	-810.8	-13.9 %	0.0

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

Numbers

Agency: Department of Administration

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

	[1] 15MgtPIn	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[4] - [1] 15MgtPIn to House Sub	[4] - [2] 16Adj Bas to House Sub	[4] - [3] 16GovAmd to House Sub
Total	3,450.0	3,450.0	3,074.2	3,074.2	-375.8 -10.9 %	-375.8 -10.9 %	0.0
<u>Objects of Expenditure</u>							
Personal Services	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
Services	3,450.0	3,450.0	3,074.2	3,074.2	-375.8 -10.9 %	-375.8 -10.9 %	0.0
Commodities	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
Grants, Benefits	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
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	500.0	500.0	500.0	500.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	2,800.0	2,800.0	2,424.2	2,424.2	-375.8 -13.4 %	-375.8 -13.4 %	0.0
1005 GF/Prgm (DGF)	150.0	150.0	150.0	150.0	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	2,800.0	2,800.0	2,424.2	2,424.2	-375.8 -13.4 %	-375.8 -13.4 %	0.0
Designated General (DGF)	150.0	150.0	150.0	150.0	0.0	0.0	0.0
Federal Receipts (Fed)	500.0	500.0	500.0	500.0	0.0	0.0	0.0

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

Numbers

Agency: Department of Administration

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

	<u>[1]</u> <u>15MgtPIn</u>	<u>[2]</u> <u>16Adj Base</u>	<u>[3]</u> <u>16GovAmd</u>	<u>[4]</u> <u>House Sub</u>	<u>[4] - [1]</u> <u>15MgtPIn to House Sub</u>	<u>[4] - [2]</u> <u>16Adj Bas to House Sub</u>	<u>[4] - [3]</u> <u>16GovAmd to House Sub</u>
Total	500.0	500.0	160.0	160.0	-340.0 -68.0 %	-340.0 -68.0 %	0.0
<u>Objects of Expenditure</u>							
Personal Services	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
Services	500.0	500.0	160.0	160.0	-340.0 -68.0 %	-340.0 -68.0 %	0.0
Commodities	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
Grants, Benefits	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
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	500.0	500.0	160.0	160.0	-340.0 -68.0 %	-340.0 -68.0 %	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	500.0	500.0	160.0	160.0	-340.0 -68.0 %	-340.0 -68.0 %	0.0

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

Numbers

Agency: Department of Administration

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

	[1] 15MgtPIn	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[4] - [1] 15MgtPIn to House Sub		[4] - [2] 16Adj Bas to House Sub		[4] - [3] 16GovAmd to House Sub
Total	40,210.3	40,481.3	38,769.2	38,769.2	-1,441.1	-3.6 %	-1,712.1	-4.2 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	12,627.2	12,898.2	12,898.2	12,898.2	271.0	2.1 %	0.0		0.0
Travel	480.0	480.0	355.0	355.0	-125.0	-26.0 %	-125.0	-26.0 %	0.0
Services	23,753.9	23,753.9	23,166.8	23,166.8	-587.1	-2.5 %	-587.1	-2.5 %	0.0
Commodities	1,394.3	1,394.3	394.3	394.3	-1,000.0	-71.7 %	-1,000.0	-71.7 %	0.0
Capital Outlay	1,954.9	1,954.9	1,954.9	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
Miscellaneous	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	1,712.1	0.0	0.0	-1,677.8	-100.0 %	-1,712.1	-100.0 %	0.0
1061 CIP Rcpts (Other)	500.0	500.0	500.0	500.0	0.0		0.0		0.0
1081 Info Svc (Other)	38,032.5	38,269.2	38,269.2	38,269.2	236.7	0.6 %	0.0		0.0
<u>Positions</u>									
Perm Full Time	96	96	97	97	1	1.0 %	1	1.0 %	0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,677.8	1,712.1	0.0	0.0	-1,677.8	-100.0 %	-1,712.1	-100.0 %	0.0
Other State Funds (Other)	38,532.5	38,769.2	38,769.2	38,769.2	236.7	0.6 %	0.0		0.0

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

Numbers

Agency: Department of Administration

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

	[1] <u>15MgtPIn</u>	[2] <u>16Adj Base</u>	[3] <u>16GovAmd</u>	[4] <u>House Sub</u>	[4] - [1] <u>15MgtPIn to House Sub</u>	[4] - [2] <u>16Adj Bas to House Sub</u>	[4] - [3] <u>16GovAmd to House Sub</u>
Total	55.0	55.0	55.0	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
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	55.0	55.0	55.0	55.0	0.0	0.0	0.0
Commodities	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
Grants, Benefits	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
<u>Funding Sources</u>							
1108 Stat Desig (Other)	55.0	55.0	55.0	55.0	0.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Other State Funds (Other)	55.0	55.0	55.0	55.0	0.0	0.0	0.0

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

Numbers

Agency: Department of Administration

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

	<u>[1]</u> <u>15MgtPIn</u>	<u>[2]</u> <u>16Adj Base</u>	<u>[3]</u> <u>16GovAmd</u>	<u>[4]</u> <u>House Sub</u>	<u>[4] - [1]</u> <u>15MgtPIn to House Sub</u>		<u>[4] - [2]</u> <u>16Adj Bas to House Sub</u>		<u>[4] - [3]</u> <u>16GovAmd to House Sub</u>	
Total	54.2	54.2	49.9	24.9	-29.3	-54.1 %	-29.3	-54.1 %	-25.0	-50.1 %
<u>Objects of Expenditure</u>										
Personal Services	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	
Services	5.9	5.9	5.0	0.0	-5.9	-100.0 %	-5.9	-100.0 %	-5.0	-100.0 %
Commodities	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	
Grants, Benefits	48.3	48.3	44.9	24.9	-23.4	-48.4 %	-23.4	-48.4 %	-20.0	-44.5 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	54.2	54.2	49.9	24.9	-29.3	-54.1 %	-29.3	-54.1 %	-25.0	-50.1 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	54.2	54.2	49.9	24.9	-29.3	-54.1 %	-29.3	-54.1 %	-25.0	-50.1 %

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

Numbers

Agency: Department of Administration

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

	<u>[1]</u> <u>15MgtPIn</u>	<u>[2]</u> <u>16Adj Base</u>	<u>[3]</u> <u>16GovAmd</u>	<u>[4]</u> <u>House Sub</u>	<u>[4] - [1]</u> <u>15MgtPIn to House Sub</u>		<u>[4] - [2]</u> <u>16Adj Bas to House Sub</u>		<u>[4] - [3]</u> <u>16GovAmd to House Sub</u>	
Total	3,319.9	3,319.9	2,706.9	1,353.9	-1,966.0	-59.2 %	-1,966.0	-59.2 %	-1,353.0	-50.0 %
<u>Objects of Expenditure</u>										
Personal Services	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	
Services	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	
Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	3,319.9	3,319.9	2,706.9	1,353.9	-1,966.0	-59.2 %	-1,966.0	-59.2 %	-1,353.0	-50.0 %
Miscellaneous	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	2,706.9	1,353.9	-1,966.0	-59.2 %	-1,966.0	-59.2 %	-1,353.0	-50.0 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,319.9	3,319.9	2,706.9	1,353.9	-1,966.0	-59.2 %	-1,966.0	-59.2 %	-1,353.0	-50.0 %

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

Numbers

Agency: Department of Administration

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

	<u>[1]</u> <u>15MgtPIn</u>	<u>[2]</u> <u>16Adj Base</u>	<u>[3]</u> <u>16GovAmd</u>	<u>[4]</u> <u>House Sub</u>	<u>[4] - [1]</u> <u>15MgtPIn to House Sub</u>		<u>[4] - [2]</u> <u>16Adj Bas to House Sub</u>		<u>[4] - [3]</u> <u>16GovAmd to House Sub</u>	
Total	825.9	825.9	675.8	337.8	-488.1	-59.1 %	-488.1	-59.1 %	-338.0	-50.0 %
<u>Objects of Expenditure</u>										
Personal Services	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	
Services	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	
Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	825.9	825.9	675.8	337.8	-488.1	-59.1 %	-488.1	-59.1 %	-338.0	-50.0 %
Miscellaneous	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	675.8	337.8	-488.1	-59.1 %	-488.1	-59.1 %	-338.0	-50.0 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	825.9	825.9	675.8	337.8	-488.1	-59.1 %	-488.1	-59.1 %	-338.0	-50.0 %

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

Numbers

Agency: Department of Administration

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

	[1] 15MgtPIn	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[4] - [1] 15MgtPIn to House Sub	[4] - [2] 16Adj Bas to House Sub	[4] - [3] 16GovAmd to House Sub
Total	1,171.0	1,171.0	879.5	879.5	-291.5 -24.9 %	-291.5 -24.9 %	0.0
<u>Objects of Expenditure</u>							
Personal Services	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
Services	902.1	902.1	787.3	787.3	-114.8 -12.7 %	-114.8 -12.7 %	0.0
Commodities	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
Grants, Benefits	268.9	268.9	92.2	92.2	-176.7 -65.7 %	-176.7 -65.7 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	847.3	847.3	779.5	779.5	-67.8 -8.0 %	-67.8 -8.0 %	0.0
1007 I/A Rcpts (Other)	100.0	100.0	100.0	100.0	0.0	0.0	0.0
1108 Stat Desig (Other)	223.7	223.7	0.0	0.0	-223.7 -100.0 %	-223.7 -100.0 %	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	847.3	847.3	779.5	779.5	-67.8 -8.0 %	-67.8 -8.0 %	0.0
Other State Funds (Other)	223.7	223.7	100.0	100.0	-223.7 -69.1 %	-223.7 -69.1 %	0.0

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

Numbers

Agency: Department of Administration

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

	[1] <u>15MgtPIn</u>	[2] <u>16Adj Base</u>	[3] <u>16GovAmd</u>	[4] <u>House Sub</u>	[4] - [1] <u>15MgtPIn to House Sub</u>	[4] - [2] <u>16Adj Bas to House Sub</u>	[4] - [3] <u>16GovAmd to House Sub</u>
Total	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
Travel	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
Commodities	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
Grants, Benefits	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
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	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
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	100.0	100.0	100.0	100.0	0.0	0.0	0.0

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

Numbers

Agency: Department of Administration

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

	[1] 15MgtPIn	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[4] - [1] 15MgtPIn to House Sub		[4] - [2] 16Adj Bas to House Sub	[4] - [3] 16GovAmd to House Sub
Total	41,239.6	41,254.4	41,254.4	41,254.4	14.8		0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	692.0	706.8	706.8	706.8	14.8	2.1 %	0.0	0.0
Travel	13.0	13.0	13.0	13.0	0.0		0.0	0.0
Services	40,521.1	40,521.1	40,521.1	40,521.1	0.0		0.0	0.0
Commodities	13.5	13.5	13.5	13.5	0.0		0.0	0.0
Capital Outlay	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
Miscellaneous	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	41,254.4	41,254.4	14.8		0.0	0.0
<u>Positions</u>								
Perm Full Time	5	5	5	5	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Other State Funds (Other)	41,239.6	41,254.4	41,254.4	41,254.4	14.8		0.0	0.0

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

Numbers

Agency: Department of Administration

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

	[1] 15MgtPIn	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[4] - [1] 15MgtPIn to House Sub		[4] - [2] 16Adj Bas to House Sub	[4] - [3] 16GovAmd to House Sub
Total	7,400.8	7,511.7	7,511.7	7,511.7	110.9	1.5 %	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	5,331.5	5,442.4	5,442.4	5,442.4	110.9	2.1 %	0.0	0.0
Travel	215.0	215.0	215.0	215.0	0.0		0.0	0.0
Services	1,757.9	1,757.9	1,757.9	1,757.9	0.0		0.0	0.0
Commodities	83.7	83.7	83.7	83.7	0.0		0.0	0.0
Capital Outlay	12.7	12.7	12.7	12.7	0.0		0.0	0.0
Grants, Benefits	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
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	141.6	144.1	144.1	144.1	2.5	1.8 %	0.0	0.0
1162 AOGCC Rct (DGF)	7,259.2	7,367.6	7,367.6	7,367.6	108.4	1.5 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	32	32	32	32	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	1	1	1	1	0		0	0
<u>Funding Summary</u>								
Designated General (DGF)	7,259.2	7,367.6	7,367.6	7,367.6	108.4	1.5 %	0.0	0.0
Federal Receipts (Fed)	141.6	144.1	144.1	144.1	2.5	1.8 %	0.0	0.0

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

Numbers

Agency: Department of Administration

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

	[1] 15MgtPIn	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[4] - [1] 15MgtPIn to House Sub	[4] - [2] 16Adj Bas to House Sub	[4] - [3] 16GovAmd to House Sub	
Total	25,371.2	25,649.0	25,613.1	25,613.1	241.9 1.0 %	-35.9 -0.1 %	0.0	
<u>Objects of Expenditure</u>								
Personal Services	15,653.3	15,931.1	15,731.1	15,731.1	77.8 0.5 %	-200.0 -1.3 %	0.0	
Travel	268.9	268.9	263.9	263.9	-5.0 -1.9 %	-5.0 -1.9 %	0.0	
Services	9,083.4	9,083.4	9,302.5	9,302.5	219.1 2.4 %	219.1 2.4 %	0.0	
Commodities	215.6	215.6	165.6	165.6	-50.0 -23.2 %	-50.0 -23.2 %	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	150.0	150.0	150.0	150.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	250.2	251.3	251.3	251.3	1.1 0.4 %	0.0	0.0	
1004 Gen Fund (UGF)	21,910.2	22,146.5	22,110.6	22,010.6	100.4 0.5 %	-135.9 -0.6 %	-100.0 -0.5 %	
1005 GF/Prgm (DGF)	130.7	130.7	130.7	130.7	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	564.8	572.3	572.3	572.3	7.5 1.3 %	0.0	0.0	
1037 GF/MH (UGF)	1,893.3	1,926.2	1,926.2	1,926.2	32.9 1.7 %	0.0	0.0	
1092 MHTAAR (Other)	15.0	15.0	15.0	15.0	0.0	0.0	0.0	
1108 Stat Desig (Other)	607.0	607.0	607.0	707.0	100.0 16.5 %	100.0 16.5 %	100.0 16.5 %	
<u>Positions</u>								
Perm Full Time	123	123	123	123	0	0	0	
Perm Part Time	2	2	2	2	0	0	0	
Temporary	11	11	11	11	0	0	0	

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

Numbers

Agency: Department of Administration

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

	<u>[1]</u> <u>15MgtP1n</u>	<u>[2]</u> <u>16Adj Base</u>	<u>[3]</u> <u>16GovAmd</u>	<u>[4]</u> <u>House Sub</u>	<u>[4] - [1]</u> <u>15MgtP1n to House Sub</u>		<u>[4] - [2]</u> <u>16Adj Bas to House Sub</u>		<u>[4] - [3]</u> <u>16GovAmd to House Sub</u>	
<u>Funding Summary</u>										
Unrestricted General (UGF)	23,803.5	24,072.7	24,036.8	23,936.8	133.3	0.6 %	-135.9	-0.6 %	-100.0	-0.4 %
Designated General (DGF)	130.7	130.7	130.7	130.7	0.0		0.0		0.0	
Other State Funds (Other)	1,186.8	1,194.3	1,194.3	1,294.3	107.5	9.1 %	100.0	8.4 %	100.0	8.4 %
Federal Receipts (Fed)	250.2	251.3	251.3	251.3	1.1	0.4 %	0.0		0.0	

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

Numbers

Agency: Department of Administration

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

	<u>[1]</u> <u>15MgtPIn</u>	<u>[2]</u> <u>16Adj Base</u>	<u>[3]</u> <u>16GovAmd</u>	<u>[4]</u> <u>House Sub</u>	<u>[4] - [1]</u> <u>15MgtPIn to House Sub</u>		<u>[4] - [2]</u> <u>16Adj Bas to House Sub</u>		<u>[4] - [3]</u> <u>16GovAmd to House Sub</u>	
Total	26,906.8	27,257.9	26,819.4	26,819.4	-87.4	-0.3 %	-438.5	-1.6 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	22,058.2	22,409.3	22,474.5	22,474.5	416.3	1.9 %	65.2	0.3 %	0.0	
Travel	471.1	471.1	390.1	390.1	-81.0	-17.2 %	-81.0	-17.2 %	0.0	
Services	4,017.7	4,017.7	3,715.7	3,715.7	-302.0	-7.5 %	-302.0	-7.5 %	0.0	
Commodities	359.8	359.8	239.1	239.1	-120.7	-33.5 %	-120.7	-33.5 %	0.0	
Capital Outlay	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	25,785.8	26,127.7	25,689.2	25,689.2	-96.6	-0.4 %	-438.5	-1.7 %	0.0	
1005 GF/Prgm (DGF)	310.5	313.7	313.7	313.7	3.2	1.0 %	0.0		0.0	
1007 I/A Rcpts (Other)	494.2	497.0	497.0	497.0	2.8	0.6 %	0.0		0.0	
1037 GF/MH (UGF)	177.5	180.7	180.7	180.7	3.2	1.8 %	0.0		0.0	
1092 MHTAAR (Other)	138.8	138.8	138.8	138.8	0.0		0.0		0.0	
<u>Positions</u>										
Perm Full Time	174	174	174	174	0		0		0	
Perm Part Time	1	1	1	1	0		0		0	
Temporary	12	12	12	12	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	25,963.3	26,308.4	25,869.9	25,869.9	-93.4	-0.4 %	-438.5	-1.7 %	0.0	
Designated General (DGF)	310.5	313.7	313.7	313.7	3.2	1.0 %	0.0		0.0	
Other State Funds (Other)	633.0	635.8	635.8	635.8	2.8	0.4 %	0.0		0.0	

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

Numbers

Agency: Department of Administration

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

	[1] 15MgtPIn	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[4] - [1] 15MgtPIn to House Sub		[4] - [2] 16Adj Bas to House Sub		[4] - [3] 16GovAmd to House Sub
Total	2,536.8	2,544.2	2,544.2	2,544.2	7.4	0.3 %	0.0		0.0
<u>Objects of Expenditure</u>									
Personal Services	348.6	356.0	367.0	367.0	18.4	5.3 %	11.0	3.1 %	0.0
Travel	16.2	16.2	16.2	16.2	0.0		0.0		0.0
Services	74.5	74.5	74.5	74.5	0.0		0.0		0.0
Commodities	5.8	5.8	5.8	5.8	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	2,091.7	2,091.7	2,080.7	2,080.7	-11.0	-0.5 %	-11.0	-0.5 %	0.0
Miscellaneous	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	1,000.1	0.0		0.0		0.0
1220 Crime VCF (Other)	1,536.7	1,544.1	1,544.1	1,544.1	7.4	0.5 %	0.0		0.0
<u>Positions</u>									
Perm Full Time	3	3	3	3	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
<u>Funding Summary</u>									
Other State Funds (Other)	1,536.7	1,544.1	1,544.1	1,544.1	7.4	0.5 %	0.0		0.0
Federal Receipts (Fed)	1,000.1	1,000.1	1,000.1	1,000.1	0.0		0.0		0.0

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

Numbers

Agency: Department of Administration

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

	[1] 15MgtPIn	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[4] - [1] 15MgtPIn to House Sub	[4] - [1] %	[4] - [2] 16Adj Bas to House Sub	[4] - [2] %	[4] - [3] 16GovAmd to House Sub	[4] - [3] %
Total	1,515.2	1,539.0	1,345.5	1,128.5	-386.7	-25.5 %	-410.5	-26.7 %	-217.0	-16.1 %
<u>Objects of Expenditure</u>										
Personal Services	1,285.8	1,309.6	1,229.6	944.1	-341.7	-26.6 %	-365.5	-27.9 %	-285.5	-23.2 %
Travel	22.0	22.0	2.5	17.0	-5.0	-22.7 %	-5.0	-22.7 %	14.5	580.0 %
Services	185.2	185.2	106.2	145.2	-40.0	-21.6 %	-40.0	-21.6 %	39.0	36.7 %
Commodities	16.0	16.0	7.2	16.0	0.0		0.0		8.8	122.2 %
Capital Outlay	6.2	6.2	0.0	6.2	0.0		0.0		6.2	>999 %
Grants, Benefits	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	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,395.2	1,419.0	1,225.5	388.5	-1,006.7	-72.2 %	-1,030.5	-72.6 %	-837.0	-68.3 %
1005 GF/Prgm (DGF)	120.0	120.0	120.0	740.0	620.0	516.7 %	620.0	516.7 %	620.0	516.7 %
<u>Positions</u>										
Perm Full Time	13	13	12	12	-1	-7.7 %	-1	-7.7 %	0	
Perm Part Time	1	1	1	1	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,395.2	1,419.0	1,225.5	388.5	-1,006.7	-72.2 %	-1,030.5	-72.6 %	-837.0	-68.3 %
Designated General (DGF)	120.0	120.0	120.0	740.0	620.0	516.7 %	620.0	516.7 %	620.0	516.7 %

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

Numbers

Agency: Department of Administration

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

	[1] 15MgtPIn	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[4] - [1] 15MgtPIn to House Sub		[4] - [2] 16Adj Bas to House Sub		[4] - [3] 16GovAmd to House Sub
Total	17,994.5	18,202.4	18,282.4	18,282.4	287.9	1.6 %	80.0	0.4 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	11,438.7	11,661.2	11,661.2	11,661.2	222.5	1.9 %	0.0		0.0
Travel	129.1	129.1	209.1	209.1	80.0	62.0 %	80.0	62.0 %	0.0
Services	5,071.3	5,056.7	5,056.7	5,056.7	-14.6	-0.3 %	0.0		0.0
Commodities	1,155.4	1,155.4	1,155.4	1,155.4	0.0		0.0		0.0
Capital Outlay	200.0	200.0	200.0	200.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	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	1,500.0	0.0		0.0		0.0
1005 GF/Prgm (DGF)	16,443.9	16,651.1	16,731.1	16,731.1	287.2	1.7 %	80.0	0.5 %	0.0
1007 I/A Rcpts (Other)	50.6	51.3	51.3	51.3	0.7	1.4 %	0.0		0.0
<u>Positions</u>									
Perm Full Time	150	150	149	149	-1	-0.7 %	-1	-0.7 %	0
Perm Part Time	5	5	6	6	1	20.0 %	1	20.0 %	0
Temporary	1	1	0	0	-1	-100.0 %	-1	-100.0 %	0
<u>Funding Summary</u>									
Designated General (DGF)	16,443.9	16,651.1	16,731.1	16,731.1	287.2	1.7 %	80.0	0.5 %	0.0
Other State Funds (Other)	50.6	51.3	51.3	51.3	0.7	1.4 %	0.0		0.0
Federal Receipts (Fed)	1,500.0	1,500.0	1,500.0	1,500.0	0.0		0.0		0.0

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

Numbers

Agency: Department of Administration

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

	[1] 15MgtPIn	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[4] - [1] 15MgtPIn to House Sub	[4] - [2] 16Adj Bas to House Sub	[4] - [3] 16GovAmd to House Sub
Total	0.0	0.0	0.0	-2,320.4	-2,320.4 <-999 %	-2,320.4 <-999 %	-2,320.4 <-999 %
<u>Objects of Expenditure</u>							
Personal Services	0.0	0.0	0.0	-2,320.4	-2,320.4 <-999 %	-2,320.4 <-999 %	-2,320.4 <-999 %
Travel	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
Commodities	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
Grants, Benefits	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
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	-3.8	-3.8 <-999 %	-3.8 <-999 %	-3.8 <-999 %
1004 Gen Fund (UGF)	0.0	0.0	0.0	-956.0	-956.0 <-999 %	-956.0 <-999 %	-956.0 <-999 %
1005 GF/Prgm (DGF)	0.0	0.0	0.0	-235.9	-235.9 <-999 %	-235.9 <-999 %	-235.9 <-999 %
1007 I/A Rcpts (Other)	0.0	0.0	0.0	-388.6	-388.6 <-999 %	-388.6 <-999 %	-388.6 <-999 %
1017 Group Ben (Other)	0.0	0.0	0.0	-68.5	-68.5 <-999 %	-68.5 <-999 %	-68.5 <-999 %
1023 FICA Acct (Other)	0.0	0.0	0.0	-0.3	-0.3 <-999 %	-0.3 <-999 %	-0.3 <-999 %
1029 PERS Trust (Other)	0.0	0.0	0.0	-116.7	-116.7 <-999 %	-116.7 <-999 %	-116.7 <-999 %
1033 Surpl Prop (Fed)	0.0	0.0	0.0	-4.0	-4.0 <-999 %	-4.0 <-999 %	-4.0 <-999 %
1034 Teach Ret (Other)	0.0	0.0	0.0	-47.2	-47.2 <-999 %	-47.2 <-999 %	-47.2 <-999 %
1037 GF/MH (UGF)	0.0	0.0	0.0	-38.6	-38.6 <-999 %	-38.6 <-999 %	-38.6 <-999 %
1042 Jud Retire (Other)	0.0	0.0	0.0	-0.4	-0.4 <-999 %	-0.4 <-999 %	-0.4 <-999 %
1045 Nat Guard (Other)	0.0	0.0	0.0	-2.0	-2.0 <-999 %	-2.0 <-999 %	-2.0 <-999 %
1061 CIP Rcpts (Other)	0.0	0.0	0.0	-71.3	-71.3 <-999 %	-71.3 <-999 %	-71.3 <-999 %
1081 Info Svc (Other)	0.0	0.0	0.0	-242.7	-242.7 <-999 %	-242.7 <-999 %	-242.7 <-999 %
1147 PublicBldg (Other)	0.0	0.0	0.0	-20.9	-20.9 <-999 %	-20.9 <-999 %	-20.9 <-999 %
1162 AOGCC Rct (DGF)	0.0	0.0	0.0	-115.8	-115.8 <-999 %	-115.8 <-999 %	-115.8 <-999 %
1220 Crime VCF (Other)	0.0	0.0	0.0	-7.7	-7.7 <-999 %	-7.7 <-999 %	-7.7 <-999 %

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

Numbers

Agency: Department of Administration

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

	<u>[1]</u> <u>15MgtPIn</u>	<u>[2]</u> <u>16Adj Base</u>	<u>[3]</u> <u>16GovAmd</u>	<u>[4]</u> <u>House Sub</u>	<u>[4] - [1]</u> <u>15MgtPIn to House Sub</u>	<u>[4] - [2]</u> <u>16Adj Bas to House Sub</u>	<u>[4] - [3]</u> <u>16GovAmd to House Sub</u>
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	0.0	0.0	0.0	-994.6	-994.6 <-999 %	-994.6 <-999 %	-994.6 <-999 %
Designated General (DGF)	0.0	0.0	0.0	-351.7	-351.7 <-999 %	-351.7 <-999 %	-351.7 <-999 %
Other State Funds (Other)	0.0	0.0	0.0	-966.3	-966.3 <-999 %	-966.3 <-999 %	-966.3 <-999 %
Federal Receipts (Fed)	0.0	0.0	0.0	-7.8	-7.8 <-999 %	-7.8 <-999 %	-7.8 <-999 %

Column Definitions

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.

16GovAmd (FY16 Governor Amended) - FY16 Governor's Endorsed Budget (Includes Governor's Dec 15th budget and the Governor's Amendments submitted by the 30th day of session).

House Sub (House Subcommittee) - The version of the FY16 operating budget adopted by the House Finance Subcommittees.