

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: Office of Administrative Hearings

	[1] 15MgtPln	[2] ConfComm	[3] Enacted	[4] HB 2001	[5] Enact+HB2001	[5] - [1] 15MgtPln to Enact+HB2	[5] - [2] ConfComm to Enact+HB2
Total	2,773.3	2,625.4	2,425.8	199.6	2,625.4	-147.9 -5.3 %	0.0
<u>Objects of Expenditure</u>							
Personal Services	2,220.5	2,217.2	2,217.2	0.0	2,217.2	-3.3 -0.1 %	0.0
Travel	57.4	35.6	35.6	0.0	35.6	-21.8 -38.0 %	0.0
Services	437.1	314.3	314.3	0.0	314.3	-122.8 -28.1 %	0.0
Commodities	58.3	58.3	58.3	0.0	58.3	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	-199.6	199.6	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	420.4	275.2	75.6	199.6	275.2	-145.2 -34.5 %	0.0
1005 GF/Prgm (DGF)	50.0	50.0	50.0	0.0	50.0	0.0	0.0
1007 I/A Rcpts (Other)	2,302.9	2,300.2	2,300.2	0.0	2,300.2	-2.7 -0.1 %	0.0
<u>Positions</u>							
Perm Full Time	15	15	15	0	15	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	275.2	75.6	199.6	275.2	-145.2 -34.5 %	0.0
Designated General (DGF)	50.0	50.0	50.0	0.0	50.0	0.0	0.0
Other State Funds (Other)	2,302.9	2,300.2	2,300.2	0.0	2,300.2	-2.7 -0.1 %	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: DOA Leases

	[1] 15MgtPln	[2] ConfComm	[3] Enacted	[4] HB 2001	[5] Enact+HB2001	[5] - [1] 15MgtPln to Enact+HB2	[5] - [2] ConfComm to Enact+HB2
Total	1,564.9	1,248.7	343.1	905.6	1,248.7	-316.2 -20.2 %	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	1,564.9	1,248.7	1,248.7	0.0	1,248.7	-316.2 -20.2 %	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	-905.6	905.6	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	1,529.8	1,248.7	343.1	905.6	1,248.7	-281.1 -18.4 %	0.0
1007 I/A Rcpts (Other)	35.1	0.0	0.0	0.0	0.0	-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	1,248.7	343.1	905.6	1,248.7	-281.1 -18.4 %	0.0
Other State Funds (Other)	35.1	0.0	0.0	0.0	0.0	-35.1 -100.0 %	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: Office of the Commissioner

	[1] 15MgtPln	[2] ConfComm	[3] Enacted	[4] HB 2001	[5] Enact+HB2001	[5] - [1] 15MgtPln to Enact+HB2	[5] - [2] ConfComm to Enact+HB2
Total	1,241.6	1,077.1	914.1	163.0	1,077.1	-164.5 -13.2 %	0.0
<u>Objects of Expenditure</u>							
Personal Services	986.3	984.5	984.5	0.0	984.5	-1.8 -0.2 %	0.0
Travel	49.0	40.0	40.0	0.0	40.0	-9.0 -18.4 %	0.0
Services	186.3	32.6	32.6	0.0	32.6	-153.7 -82.5 %	0.0
Commodities	20.0	20.0	20.0	0.0	20.0	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	-163.0	163.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	388.2	224.8	61.8	163.0	224.8	-163.4 -42.1 %	0.0
1007 I/A Rcpts (Other)	853.4	852.3	852.3	0.0	852.3	-1.1 -0.1 %	0.0
<u>Positions</u>							
Perm Full Time	6	6	6	0	6	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	224.8	61.8	163.0	224.8	-163.4 -42.1 %	0.0
Other State Funds (Other)	853.4	852.3	852.3	0.0	852.3	-1.1 -0.1 %	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: Administrative Services

	[1] 15MgtPln	[2] ConfComm	[3] Enacted	[4] HB 2001	[5] Enact+HB2001	[5] - [1] 15MgtPln to Enact+HB2	[5] - [2] ConfComm to Enact+HB2
Total	3,637.5	2,843.2	2,378.9	464.3	2,843.2	-794.3 -21.8 %	0.0
<u>Objects of Expenditure</u>							
Personal Services	1,708.6	1,736.8	1,736.8	0.0	1,736.8	28.2 1.7 %	0.0
Travel	6.6	1.6	1.6	0.0	1.6	-5.0 -75.8 %	0.0
Services	1,892.3	1,074.8	1,074.8	0.0	1,074.8	-817.5 -43.2 %	0.0
Commodities	30.0	30.0	30.0	0.0	30.0	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	-464.3	464.3	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	848.8	640.2	175.9	464.3	640.2	-208.6 -24.6 %	0.0
1007 I/A Rcpts (Other)	2,788.7	2,203.0	2,203.0	0.0	2,203.0	-585.7 -21.0 %	0.0
<u>Positions</u>							
Perm Full Time	15	15	15	0	15	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	640.2	175.9	464.3	640.2	-208.6 -24.6 %	0.0
Other State Funds (Other)	2,788.7	2,203.0	2,203.0	0.0	2,203.0	-585.7 -21.0 %	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: DOA Information Technology Support

	[1] 15MgtPln	[2] ConfComm	[3] Enacted	[4] HB 2001	[5] Enact+HB2001	[5] - [1] 15MgtPln to Enact+HB2	[5] - [2] ConfComm to Enact+HB2
Total	1,390.7	1,327.1	1,327.1	0.0	1,327.1	-63.6 -4.6 %	0.0
<u>Objects of Expenditure</u>							
Personal Services	1,098.4	1,098.6	1,098.6	0.0	1,098.6	0.2	0.0
Travel	4.9	1.8	1.8	0.0	1.8	-3.1 -63.3 %	0.0
Services	213.7	153.0	153.0	0.0	153.0	-60.7 -28.4 %	0.0
Commodities	73.7	73.7	73.7	0.0	73.7	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	0.0	0.0	0.0	0.0	-62.8 -100.0 %	0.0
1007 I/A Rcpts (Other)	1,327.9	1,327.1	1,327.1	0.0	1,327.1	-0.8 -0.1 %	0.0
<u>Positions</u>							
Perm Full Time	9	9	9	0	9	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	1	0	0	0	0	-1 -100.0 %	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	62.8	0.0	0.0	0.0	0.0	-62.8 -100.0 %	0.0
Other State Funds (Other)	1,327.9	1,327.1	1,327.1	0.0	1,327.1	-0.8 -0.1 %	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: Finance

	<u>[1]</u> <u>15MgtPln</u>	<u>[2]</u> <u>ConfComm</u>	<u>[3]</u> <u>Enacted</u>	<u>[4]</u> <u>HB 2001</u>	<u>[5]</u> <u>Enact+HB2001</u>	<u>[5] - [1]</u> <u>15MgtPln to Enact+HB2</u>	<u>[5] - [2]</u> <u>ConfComm to Enact+HB2</u>	
Total	10,897.0	10,023.3	6,456.7	3,566.6	10,023.3	-873.7	-8.0 %	0.0
<u>Objects of Expenditure</u>								
Personal Services	7,366.9	6,528.2	6,528.2	0.0	6,528.2	-838.7	-11.4 %	0.0
Travel	34.0	31.0	31.0	0.0	31.0	-3.0	-8.8 %	0.0
Services	3,426.7	3,394.7	3,394.7	0.0	3,394.7	-32.0	-0.9 %	0.0
Commodities	69.4	69.4	69.4	0.0	69.4	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	-3,566.6	3,566.6	0.0	0.0		0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	6,205.3	4,917.9	1,351.3	3,566.6	4,917.9	-1,287.4	-20.7 %	0.0
1005 GF/Prgm (DGF)	463.1	1,198.1	1,198.1	0.0	1,198.1	735.0	158.7 %	0.0
1007 I/A Rcpts (Other)	1,831.0	1,906.0	1,906.0	0.0	1,906.0	75.0	4.1 %	0.0
1061 CIP Rcpts (Other)	2,397.6	2,001.3	2,001.3	0.0	2,001.3	-396.3	-16.5 %	0.0
<u>Positions</u>								
Perm Full Time	62	59	59	0	59	-3	-4.8 %	0
Perm Part Time	0	0	0	0	0	0		0
Temporary	14	7	7	0	7	-7	-50.0 %	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	6,205.3	4,917.9	1,351.3	3,566.6	4,917.9	-1,287.4	-20.7 %	0.0
Designated General (DGF)	463.1	1,198.1	1,198.1	0.0	1,198.1	735.0	158.7 %	0.0
Other State Funds (Other)	4,228.6	3,907.3	3,907.3	0.0	3,907.3	-321.3	-7.6 %	0.0

Computed Column Definitions: [5]=[3]+[4]

2015-05-21 15:18:54

Legislative Finance Division

Page: 6

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: E-Travel

	[1] 15MgtPln	[2] ConfComm	[3] Enacted	[4] HB 2001	[5] Enact+HB2001	[5] - [1] 15MgtPln to Enact+HB2	[5] - [2] ConfComm to Enact+HB2
Total	2,888.5	2,857.0	2,857.0	0.0	2,857.0	-31.5 -1.1 %	0.0
<u>Objects of Expenditure</u>							
Personal Services	251.4	251.3	251.3	0.0	251.3	-0.1	0.0
Travel	5.0	5.0	5.0	0.0	5.0	0.0	0.0
Services	2,607.1	2,575.7	2,575.7	0.0	2,575.7	-31.4 -1.2 %	0.0
Commodities	25.0	25.0	25.0	0.0	25.0	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	0.0	0.0	0.0	0.0	-31.2 -100.0 %	0.0
1007 I/A Rcpts (Other)	2,857.3	2,857.0	2,857.0	0.0	2,857.0	-0.3	0.0
<u>Positions</u>							
Perm Full Time	2	2	2	0	2	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	0.0	0.0	0.0	0.0	-31.2 -100.0 %	0.0
Other State Funds (Other)	2,857.3	2,857.0	2,857.0	0.0	2,857.0	-0.3	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: Personnel

	<u>[1]</u> <u>15MgtPln</u>	<u>[2]</u> <u>ConfComm</u>	<u>[3]</u> <u>Enacted</u>	<u>[4]</u> <u>HB 2001</u>	<u>[5]</u> <u>Enact+HB2001</u>	<u>[5] - [1]</u> <u>15MgtPln to Enact+HB2</u>	<u>[5] - [2]</u> <u>ConfComm to Enact+HB2</u>	
Total	18,068.7	17,050.3	15,743.1	1,307.2	17,050.3	-1,018.4	-5.6 %	0.0
<u>Objects of Expenditure</u>								
Personal Services	11,711.2	11,416.5	11,416.5	0.0	11,416.5	-294.7	-2.5 %	0.0
Travel	119.8	106.9	106.9	0.0	106.9	-12.9	-10.8 %	0.0
Services	6,036.1	5,329.1	5,329.1	0.0	5,329.1	-707.0	-11.7 %	0.0
Commodities	201.6	197.8	197.8	0.0	197.8	-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	-1,307.2	1,307.2	0.0	0.0		0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	2,715.2	1,802.5	495.3	1,307.2	1,802.5	-912.7	-33.6 %	0.0
1007 I/A Rcpts (Other)	15,353.5	15,247.8	15,247.8	0.0	15,247.8	-105.7	-0.7 %	0.0
<u>Positions</u>								
Perm Full Time	130	129	129	0	129	-1	-0.8 %	0
Perm Part Time	2	2	2	0	2	0		0
Temporary	9	8	8	0	8	-1	-11.1 %	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	2,715.2	1,802.5	495.3	1,307.2	1,802.5	-912.7	-33.6 %	0.0
Other State Funds (Other)	15,353.5	15,247.8	15,247.8	0.0	15,247.8	-105.7	-0.7 %	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: Labor Relations

	[1] 15MgtPln	[2] ConfComm	[3] Enacted	[4] HB 2001	[5] Enact+HB2001	[5] - [1] 15MgtPln to Enact+HB2	[5] - [2] ConfComm to Enact+HB2
Total	1,641.0	1,388.8	468.5	920.3	1,388.8	-252.2 -15.4 %	0.0
<u>Objects of Expenditure</u>							
Personal Services	1,213.8	1,211.0	1,211.0	0.0	1,211.0	-2.8 -0.2 %	0.0
Travel	111.1	45.0	45.0	0.0	45.0	-66.1 -59.5 %	0.0
Services	288.1	104.8	104.8	0.0	104.8	-183.3 -63.6 %	0.0
Commodities	28.0	28.0	28.0	0.0	28.0	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	-920.3	920.3	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	1,521.2	1,269.0	348.7	920.3	1,269.0	-252.2 -16.6 %	0.0
1061 CIP Rcpts (Other)	119.8	119.8	119.8	0.0	119.8	0.0	0.0
<u>Positions</u>							
Perm Full Time	9	9	9	0	9	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)	1,521.2	1,269.0	348.7	920.3	1,269.0	-252.2 -16.6 %	0.0
Other State Funds (Other)	119.8	119.8	119.8	0.0	119.8	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: Centralized Human Resources

	[1] 15MgtPln	[2] ConfComm	[3] Enacted	[4] HB 2001	[5] Enact+HB2001	[5] - [1] 15MgtPln to Enact+HB2	[5] - [2] ConfComm to Enact+HB2
Total	281.7	249.7	68.6	181.1	249.7	-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	249.7	249.7	0.0	249.7	-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	-181.1	181.1	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	281.7	249.7	68.6	181.1	249.7	-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	249.7	68.6	181.1	249.7	-32.0 -11.4 %	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: Retirement and Benefits

	[1] 15MgtPln	[2] ConfComm	[3] Enacted	[4] HB 2001	[5] Enact+HB2001	[5] - [1] 15MgtPln to Enact+HB2	[5] - [2] ConfComm to Enact+HB2
Total	20,252.6	19,370.2	19,189.6	180.6	19,370.2	-882.4 -4.4 %	0.0

Objects of Expenditure

Personal Services	11,097.4	11,388.4	11,388.4	0.0	11,388.4	291.0 2.6 %	0.0
Travel	148.9	148.9	148.9	0.0	148.9	0.0	0.0
Services	8,706.3	7,532.9	7,532.9	0.0	7,532.9	-1,173.4 -13.5 %	0.0
Commodities	200.0	200.0	200.0	0.0	200.0	0.0	0.0
Capital Outlay	100.0	100.0	100.0	0.0	100.0	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	-180.6	180.6	0.0	0.0	0.0

Funding Sources

1004 Gen Fund (UGF)	228.9	249.0	68.4	180.6	249.0	20.1 8.8 %	0.0
1007 I/A Rcpts (Other)	1.5	0.0	0.0	0.0	0.0	-1.5 -100.0 %	0.0
1017 Group Ben (Other)	5,854.2	7,411.7	7,411.7	0.0	7,411.7	1,557.5 26.6 %	0.0
1023 FICA Acct (Other)	170.4	150.4	150.4	0.0	150.4	-20.0 -11.7 %	0.0
1029 PERS Trust (Other)	9,728.3	8,286.2	8,286.2	0.0	8,286.2	-1,442.1 -14.8 %	0.0
1034 Teach Ret (Other)	3,955.7	2,969.4	2,969.4	0.0	2,969.4	-986.3 -24.9 %	0.0
1042 Jud Retire (Other)	105.5	75.5	75.5	0.0	75.5	-30.0 -28.4 %	0.0
1045 Nat Guard (Other)	208.1	228.0	228.0	0.0	228.0	19.9 9.6 %	0.0

Positions

Perm Full Time	114	115	115	0	115	1 0.9 %	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	5	5	5	0	5	0	0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: Retirement and Benefits

	<u>[1]</u> <u>15MgtPln</u>	<u>[2]</u> <u>ConfComm</u>	<u>[3]</u> <u>Enacted</u>	<u>[4]</u> <u>HB 2001</u>	<u>[5]</u> <u>Enact+HB2001</u>	<u>[5] - [1]</u> <u>15MgtPln to Enact+HB2</u>	<u>[5] - [2]</u> <u>ConfComm to Enact+HB2</u>
<u>Funding Summary</u>							
Unrestricted General (UGF)	228.9	249.0	68.4	180.6	249.0	20.1 8.8 %	0.0
Other State Funds (Other)	20,023.7	19,121.2	19,121.2	0.0	19,121.2	-902.5 -4.5 %	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 15MgtPln	[2] ConfComm	[3] Enacted	[4] HB 2001	[5] Enact+HB2001	[5] - [1] 15MgtPln to Enact+HB2	[5] - [2] ConfComm to Enact+HB2
Total	22,540.9	22,540.9	22,540.9	0.0	22,540.9	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
Travel	20.0	20.0	20.0	0.0	20.0	0.0	0.0
Services	22,520.9	22,520.9	22,520.9	0.0	22,520.9	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	0.0	22,540.9	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	0.0	22,540.9	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: Labor Agreements Miscellaneous Items

	[1] 15MgtPln	[2] ConfComm	[3] Enacted	[4] HB 2001	[5] Enact+HB2001	[5] - [1] 15MgtPln to Enact+HB2	[5] - [2] ConfComm to Enact+HB2
Total	50.0	50.0	13.7	36.3	50.0	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	0.0	50.0	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	-36.3	36.3	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	50.0	50.0	13.7	36.3	50.0	0.0	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	13.7	36.3	50.0	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: Centralized ETS Services

	[1] 15MgtPln	[2] ConfComm	[3] Enacted	[4] HB 2001	[5] Enact+HB2001	[5] - [1] 15MgtPln to Enact+HB2	[5] - [2] ConfComm to Enact+HB2
Total	143.9	143.9	136.6	7.3	143.9	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
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	143.9	143.9	143.9	0.0	143.9	0.0	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	-7.3	7.3	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	10.0	10.0	2.7	7.3	10.0	0.0	0.0
1007 I/A Rcpts (Other)	133.9	133.9	133.9	0.0	133.9	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	2.7	7.3	10.0	0.0	0.0
Other State Funds (Other)	133.9	133.9	133.9	0.0	133.9	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: General Services
Allocation: Purchasing**

	[1] 15MgtPln	[2] ConfComm	[3] Enacted	[4] HB 2001	[5] Enact+HB2001	[5] - [1] 15MgtPln to Enact+HB2	[5] - [2] ConfComm to Enact+HB2
Total	1,424.1	1,597.9	862.5	735.4	1,597.9	173.8 12.2 %	0.0
<u>Objects of Expenditure</u>							
Personal Services	1,324.3	1,529.7	1,529.7	0.0	1,529.7	205.4 15.5 %	0.0
Travel	2.0	4.0	4.0	0.0	4.0	2.0 100.0 %	0.0
Services	90.7	57.1	57.1	0.0	57.1	-33.6 -37.0 %	0.0
Commodities	7.1	7.1	7.1	0.0	7.1	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	-735.4	735.4	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	1,424.1	1,014.1	278.7	735.4	1,014.1	-410.0 -28.8 %	0.0
1007 I/A Rcpts (Other)	0.0	583.8	583.8	0.0	583.8	583.8 >999 %	0.0
<u>Positions</u>							
Perm Full Time	19	19	19	0	19	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	1,014.1	278.7	735.4	1,014.1	-410.0 -28.8 %	0.0
Other State Funds (Other)	0.0	583.8	583.8	0.0	583.8	583.8 >999 %	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 15MgtPln	[2] ConfComm	[3] Enacted	[4] HB 2001	[5] Enact+HB2001	[5] - [1] 15MgtPln to Enact+HB2	[5] - [2] ConfComm to Enact+HB2
Total	1,069.0	999.9	956.9	43.0	999.9	-69.1 -6.5 %	0.0
<u>Objects of Expenditure</u>							
Personal Services	593.6	593.2	593.2	0.0	593.2	-0.4 -0.1 %	0.0
Travel	12.9	5.2	5.2	0.0	5.2	-7.7 -59.7 %	0.0
Services	448.5	387.5	387.5	0.0	387.5	-61.0 -13.6 %	0.0
Commodities	14.0	14.0	14.0	0.0	14.0	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	-43.0	43.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	128.1	59.3	16.3	43.0	59.3	-68.8 -53.7 %	0.0
1005 GF/Prgm (DGF)	533.7	533.4	533.4	0.0	533.4	-0.3 -0.1 %	0.0
1033 Surpl Prop (Fed)	407.2	407.2	407.2	0.0	407.2	0.0	0.0
<u>Positions</u>							
Perm Full Time	6	6	6	0	6	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	59.3	16.3	43.0	59.3	-68.8 -53.7 %	0.0
Designated General (DGF)	533.7	533.4	533.4	0.0	533.4	-0.3 -0.1 %	0.0
Federal Receipts (Fed)	407.2	407.2	407.2	0.0	407.2	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: General Services

Allocation: Central Mail

	[1] 15MgtPln	[2] ConfComm	[3] Enacted	[4] HB 2001	[5] Enact+HB2001	[5] - [1] 15MgtPln to Enact+HB2		[5] - [2] ConfComm to Enact+HB2
Total	3,674.6	3,635.3	3,635.3	0.0	3,635.3	-39.3	-1.1 %	0.0
<u>Objects of Expenditure</u>								
Personal Services	619.2	629.6	629.6	0.0	629.6	10.4	1.7 %	0.0
Travel	0.8	0.8	0.8	0.0	0.8	0.0		0.0
Services	2,919.0	2,879.3	2,879.3	0.0	2,879.3	-39.7	-1.4 %	0.0
Commodities	48.3	48.3	48.3	0.0	48.3	0.0		0.0
Capital Outlay	87.3	77.3	77.3	0.0	77.3	-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	0.0	0.0	0.0	0.0	-39.0	-100.0 %	0.0
1007 I/A Rcpts (Other)	3,635.6	3,635.3	3,635.3	0.0	3,635.3	-0.3		0.0
<u>Positions</u>								
Perm Full Time	7	7	7	0	7	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	0.0	0.0	0.0	0.0	-39.0	-100.0 %	0.0
Other State Funds (Other)	3,635.6	3,635.3	3,635.3	0.0	3,635.3	-0.3		0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: General Services

Allocation: Leases

	[1] 15MgtPln	[2] ConfComm	[3] Enacted	[4] HB 2001	[5] Enact+HB2001	[5] - [1] 15MgtPln to Enact+HB2	[5] - [2] ConfComm to Enact+HB2
Total	50,132.7	50,132.7	50,132.7	0.0	50,132.7	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
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	0.0	50,132.7	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	0.0	50,132.7	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	0.0	50,132.7	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 15MgtPln	[2] ConfComm	[3] Enacted	[4] HB 2001	[5] Enact+HB2001	[5] - [1] 15MgtPln to Enact+HB2	[5] - [2] ConfComm to Enact+HB2
Total	1,676.2	1,649.3	1,649.3	0.0	1,649.3	-26.9 -1.6 %	0.0
<u>Objects of Expenditure</u>							
Personal Services	1,172.2	1,145.3	1,145.3	0.0	1,145.3	-26.9 -2.3 %	0.0
Travel	38.4	38.4	38.4	0.0	38.4	0.0	0.0
Services	409.6	409.6	409.6	0.0	409.6	0.0	0.0
Commodities	56.0	56.0	56.0	0.0	56.0	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	1,649.3	1,649.3	0.0	1,649.3	-26.9 -1.6 %	0.0
<u>Positions</u>							
Perm Full Time	11	11	11	0	11	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	1,649.3	1,649.3	0.0	1,649.3	-26.9 -1.6 %	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: General Services

Allocation: Facilities

	[1] 15MgtPln	[2] ConfComm	[3] Enacted	[4] HB 2001	[5] Enact+HB2001	[5] - [1] 15MgtPln to Enact+HB2	[5] - [2] ConfComm to Enact+HB2
Total	18,273.6	17,506.6	17,223.5	283.1	17,506.6	-767.0 -4.2 %	0.0
<u>Objects of Expenditure</u>							
Personal Services	1,219.8	1,219.8	1,219.8	0.0	1,219.8	0.0	0.0
Travel	0.0	9.0	9.0	0.0	9.0	9.0 >999 %	0.0
Services	16,722.8	15,684.0	15,684.0	0.0	15,684.0	-1,038.8 -6.2 %	0.0
Commodities	331.0	593.8	593.8	0.0	593.8	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	-283.1	283.1	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	1,157.4	390.4	107.3	283.1	390.4	-767.0 -66.3 %	0.0
1007 I/A Rcpts (Other)	1,244.2	1,244.2	1,244.2	0.0	1,244.2	0.0	0.0
1147 PublicBldg (Other)	15,872.0	15,872.0	15,872.0	0.0	15,872.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	12	12	12	0	12	0	0
Perm Part Time	3	3	3	0	3	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	1,157.4	390.4	107.3	283.1	390.4	-767.0 -66.3 %	0.0
Other State Funds (Other)	17,116.2	17,116.2	17,116.2	0.0	17,116.2	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 15MgtPln	[2] ConfComm	[3] Enacted	[4] HB 2001	[5] Enact+HB2001	[5] - [1] 15MgtPln to Enact+HB2	[5] - [2] ConfComm to Enact+HB2
Total	1,927.4	1,930.5	1,930.5	0.0	1,930.5	3.1 0.2 %	0.0
<u>Objects of Expenditure</u>							
Personal Services	1,636.7	1,661.1	1,661.1	0.0	1,661.1	24.4 1.5 %	0.0
Travel	44.5	38.3	38.3	0.0	38.3	-6.2 -13.9 %	0.0
Services	197.7	182.6	182.6	0.0	182.6	-15.1 -7.6 %	0.0
Commodities	48.5	48.5	48.5	0.0	48.5	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	0.0	0.0	0.0	0.0	-21.3 -100.0 %	0.0
1007 I/A Rcpts (Other)	37.1	62.9	62.9	0.0	62.9	25.8 69.5 %	0.0
1061 CIP Rcpts (Other)	719.1	718.6	718.6	0.0	718.6	-0.5 -0.1 %	0.0
1147 PublicBldg (Other)	1,149.9	1,149.0	1,149.0	0.0	1,149.0	-0.9 -0.1 %	0.0
<u>Positions</u>							
Perm Full Time	16	15	15	0	15	-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	0.0	0.0	0.0	0.0	-21.3 -100.0 %	0.0
Other State Funds (Other)	1,906.1	1,930.5	1,930.5	0.0	1,930.5	24.4 1.3 %	0.0

2015 Legislature - Operating Budget Allocation Totals - FY16 Conference Structure

Numbers and Language

Agency: Department of Administration

Appropriation: General Services

Allocation: Non-Public Building Fund Facilities

	[1] 15MgtPln	[2] ConfComm	[3] Enacted	[4] HB 2001	[5] Enact+HB2001	[5] - [1] 15MgtPln to Enact+HB2	[5] - [2] ConfComm to Enact+HB2
Total	886.5	723.1	355.8	367.3	723.1	-163.4 -18.4 %	0.0
<u>Objects of Expenditure</u>							
Personal Services	184.8	184.8	184.8	0.0	184.8	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	579.3	470.9	470.9	0.0	470.9	-108.4 -18.7 %	0.0
Commodities	122.4	67.4	67.4	0.0	67.4	-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	-367.3	367.3	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	669.9	506.5	139.2	367.3	506.5	-163.4 -24.4 %	0.0
1007 I/A Rcpts (Other)	216.6	216.6	216.6	0.0	216.6	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	506.5	139.2	367.3	506.5	-163.4 -24.4 %	0.0
Other State Funds (Other)	216.6	216.6	216.6	0.0	216.6	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Administration State Facilities Rent

Allocation: Administration State Facilities Rent

	[1] 15MgtPln	[2] ConfComm	[3] Enacted	[4] HB 2001	[5] Enact+HB2001	[5] - [1] 15MgtPln to Enact+HB2	[5] - [2] ConfComm to Enact+HB2
Total	1,288.8	991.1	272.3	718.8	991.1	-297.7 -23.1 %	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	1,288.8	991.1	991.1	0.0	991.1	-297.7 -23.1 %	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	-718.8	718.8	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	1,218.6	991.1	272.3	718.8	991.1	-227.5 -18.7 %	0.0
1007 I/A Rcpts (Other)	70.2	0.0	0.0	0.0	0.0	-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	991.1	272.3	718.8	991.1	-227.5 -18.7 %	0.0
Other State Funds (Other)	70.2	0.0	0.0	0.0	0.0	-70.2 -100.0 %	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Special Systems

Allocation: Unlicensed Vessel Participant Annuity Retirement Plan

	[1] 15MgtPln	[2] ConfComm	[3] Enacted	[4] HB 2001	[5] Enact+HB2001	[5] - [1] 15MgtPln to Enact+HB2	[5] - [2] ConfComm to Enact+HB2
Total	50.0	46.0	12.6	33.4	46.0	-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	46.0	46.0	0.0	46.0	-4.0 -8.0 %	0.0
Miscellaneous	0.0	0.0	-33.4	33.4	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	50.0	46.0	12.6	33.4	46.0	-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	46.0	12.6	33.4	46.0	-4.0 -8.0 %	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Special Systems

Allocation: Elected Public Officers Retirement System Benefits

	[1] 15MgtPln	[2] ConfComm	[3] Enacted	[4] HB 2001	[5] Enact+HB2001	[5] - [1] 15MgtPln to Enact+HB2	[5] - [2] ConfComm to Enact+HB2
Total	2,098.1	1,980.3	544.1	1,436.2	1,980.3	-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	0.0	20.0	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	1,960.3	1,960.3	0.0	1,960.3	-117.8 -5.7 %	0.0
Miscellaneous	0.0	0.0	-1,436.2	1,436.2	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	2,098.1	1,980.3	544.1	1,436.2	1,980.3	-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	1,980.3	544.1	1,436.2	1,980.3	-117.8 -5.6 %	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 15MgtPln	[2] ConfComm	[3] Enacted	[4] HB 2001	[5] Enact+HB2001	[5] - [1] 15MgtPln to Enact+HB2	[5] - [2] ConfComm to Enact+HB2
Total	5,791.2	4,978.4	1,368.0	3,610.4	4,978.4	-812.8 -14.0 %	0.0
<u>Objects of Expenditure</u>							
Personal Services	3,222.6	3,220.6	3,220.6	0.0	3,220.6	-2.0 -0.1 %	0.0
Travel	63.3	37.8	37.8	0.0	37.8	-25.5 -40.3 %	0.0
Services	2,265.3	1,505.0	1,505.0	0.0	1,505.0	-760.3 -33.6 %	0.0
Commodities	190.0	165.0	165.0	0.0	165.0	-25.0 -13.2 %	0.0
Capital Outlay	50.0	50.0	50.0	0.0	50.0	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	-3,610.4	3,610.4	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	5,791.2	4,978.4	1,368.0	3,610.4	4,978.4	-812.8 -14.0 %	0.0
<u>Positions</u>							
Perm Full Time	26	25	25	0	25	-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	4,978.4	1,368.0	3,610.4	4,978.4	-812.8 -14.0 %	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Enterprise Technology Services

Allocation: Alaska Land Mobile Radio

	[1] 15MgtPln	[2] ConfComm	[3] Enacted	[4] HB 2001	[5] Enact+HB2001	[5] - [1] 15MgtPln to Enact+HB2	[5] - [2] ConfComm to Enact+HB2
Total	3,450.0	3,074.2	1,316.1	1,758.1	3,074.2	-375.8 -10.9 %	0.0

Objects of Expenditure

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	3,074.2	3,074.2	0.0	3,074.2	-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	-1,758.1	1,758.1	0.0	0.0	0.0

Funding Sources

1002 Fed Rcpts (Fed)	500.0	500.0	500.0	0.0	500.0	0.0	0.0
1004 Gen Fund (UGF)	2,800.0	2,424.2	666.1	1,758.1	2,424.2	-375.8 -13.4 %	0.0
1005 GF/Prgm (DGF)	150.0	150.0	150.0	0.0	150.0	0.0	0.0

Positions

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

Funding Summary

Unrestricted General (UGF)	2,800.0	2,424.2	666.1	1,758.1	2,424.2	-375.8 -13.4 %	0.0
Designated General (DGF)	150.0	150.0	150.0	0.0	150.0	0.0	0.0
Federal Receipts (Fed)	500.0	500.0	500.0	0.0	500.0	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Enterprise Technology Services

Allocation: ALMR Payments on Behalf of Political Subdivisions

	[1] 15MgtPln	[2] ConfComm	[3] Enacted	[4] HB 2001	[5] Enact+HB2001	[5] - [1] 15MgtPln to Enact+HB2	[5] - [2] ConfComm to Enact+HB2
Total	500.0	160.0	44.0	116.0	160.0	-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	160.0	160.0	0.0	160.0	-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	-116.0	116.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	500.0	160.0	44.0	116.0	160.0	-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	160.0	44.0	116.0	160.0	-340.0 -68.0 %	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Enterprise Technology Services

Allocation: Enterprise Technology Services

	[1] 15MgtPln	[2] ConfComm	[3] Enacted	[4] HB 2001	[5] Enact+HB2001	[5] - [1] 15MgtPln to Enact+HB2	[5] - [2] ConfComm to Enact+HB2
Total	40,210.3	38,526.5	38,526.5	0.0	38,526.5	-1,683.8 -4.2 %	0.0
<u>Objects of Expenditure</u>							
Personal Services	12,627.2	12,655.5	12,655.5	0.0	12,655.5	28.3 0.2 %	0.0
Travel	480.0	355.0	355.0	0.0	355.0	-125.0 -26.0 %	0.0
Services	23,753.9	23,166.8	23,166.8	0.0	23,166.8	-587.1 -2.5 %	0.0
Commodities	1,394.3	394.3	394.3	0.0	394.3	-1,000.0 -71.7 %	0.0
Capital Outlay	1,954.9	1,954.9	1,954.9	0.0	1,954.9	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	0.0	0.0	0.0	0.0	-1,677.8 -100.0 %	0.0
1061 CIP Rcpts (Other)	500.0	500.0	500.0	0.0	500.0	0.0	0.0
1081 Info Svc (Other)	38,032.5	38,026.5	38,026.5	0.0	38,026.5	-6.0	0.0
<u>Positions</u>							
Perm Full Time	96	97	97	0	97	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	0.0	0.0	0.0	0.0	-1,677.8 -100.0 %	0.0
Other State Funds (Other)	38,532.5	38,526.5	38,526.5	0.0	38,526.5	-6.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Information Services Fund

Allocation: Information Services Fund

	[1] 15MgtPln	[2] ConfComm	[3] Enacted	[4] HB 2001	[5] Enact+HB2001	[5] - [1] 15MgtPln to Enact+HB2	[5] - [2] ConfComm to Enact+HB2
Total	55.0	55.0	55.0	0.0	55.0	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	0.0	55.0	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	0.0	55.0	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	0.0	55.0	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Public Communications Services

Allocation: Public Broadcasting Commission

	[1] 15MgtPln	[2] ConfComm	[3] Enacted	[4] HB 2001	[5] Enact+HB2001	[5] - [1] 15MgtPln to Enact+HB2		[5] - [2] ConfComm to Enact+HB2
Total	54.2	46.7	12.8	33.9	46.7	-7.5	-13.8 %	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	5.9	0.0	0.0	0.0	0.0	-5.9	-100.0 %	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	48.3	46.7	46.7	0.0	46.7	-1.6	-3.3 %	0.0
Miscellaneous	0.0	0.0	-33.9	33.9	0.0	0.0		0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	54.2	46.7	12.8	33.9	46.7	-7.5	-13.8 %	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)	54.2	46.7	12.8	33.9	46.7	-7.5	-13.8 %	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Public Communications Services

Allocation: Public Broadcasting - Radio

	[1] 15MgtPln	[2] ConfComm	[3] Enacted	[4] HB 2001	[5] Enact+HB2001	[5] - [1] 15MgtPln to Enact+HB2	[5] - [2] ConfComm to Enact+HB2
Total	3,319.9	2,536.6	697.0	1,839.6	2,536.6	-783.3 -23.6 %	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	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	2,536.6	2,536.6	0.0	2,536.6	-783.3 -23.6 %	0.0
Miscellaneous	0.0	0.0	-1,839.6	1,839.6	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	3,319.9	2,536.6	697.0	1,839.6	2,536.6	-783.3 -23.6 %	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)	3,319.9	2,536.6	697.0	1,839.6	2,536.6	-783.3 -23.6 %	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Public Communications Services

Allocation: Public Broadcasting - T.V.

	[1] 15MgtPln	[2] ConfComm	[3] Enacted	[4] HB 2001	[5] Enact+HB2001	[5] - [1] 15MgtPln to Enact+HB2	[5] - [2] ConfComm to Enact+HB2
Total	825.9	633.3	174.0	459.3	633.3	-192.6 -23.3 %	0.0
<u>Objects of Expenditure</u>							
Personal Services	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
Services	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
Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	825.9	633.3	633.3	0.0	633.3	-192.6 -23.3 %	0.0
Miscellaneous	0.0	0.0	-459.3	459.3	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	825.9	633.3	174.0	459.3	633.3	-192.6 -23.3 %	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0		0
Temporary	0	0	0	0	0		0
<u>Funding Summary</u>							
Unrestricted General (UGF)	825.9	633.3	174.0	459.3	633.3	-192.6 -23.3 %	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Public Communications Services

Allocation: Satellite Infrastructure

	[1] 15MgtPln	[2] ConfComm	[3] Enacted	[4] HB 2001	[5] Enact+HB2001	[5] - [1] 15MgtPln to Enact+HB2	[5] - [2] ConfComm to Enact+HB2
Total	1,171.0	879.5	314.2	565.3	879.5	-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	787.3	787.3	0.0	787.3	-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	92.2	92.2	0.0	92.2	-176.7 -65.7 %	0.0
Miscellaneous	0.0	0.0	-565.3	565.3	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	847.3	779.5	214.2	565.3	779.5	-67.8 -8.0 %	0.0
1007 I/A Rcpts (Other)	100.0	100.0	100.0	0.0	100.0	0.0	0.0
1108 Stat Desig (Other)	223.7	0.0	0.0	0.0	0.0	-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	779.5	214.2	565.3	779.5	-67.8 -8.0 %	0.0
Other State Funds (Other)	323.7	100.0	100.0	0.0	100.0	-223.7 -69.1 %	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: AIRRES Grant

Allocation: AIRRES Grant

	[1] 15MgtPln	[2] ConfComm	[3] Enacted	[4] HB 2001	[5] Enact+HB2001	[5] - [1] 15MgtPln to Enact+HB2	[5] - [2] ConfComm to Enact+HB2
Total	100.0	100.0	27.5	72.5	100.0	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	0.0	100.0	0.0	0.0
Miscellaneous	0.0	0.0	-72.5	72.5	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	100.0	100.0	27.5	72.5	100.0	0.0	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	27.5	72.5	100.0	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 15MgtPln	[2] ConfComm	[3] Enacted	[4] HB 2001	[5] Enact+HB2001	[5] - [1] 15MgtPln to Enact+HB2	[5] - [2] ConfComm to Enact+HB2
Total	41,239.6	41,239.0	41,239.0	0.0	41,239.0	-0.6	0.0
<u>Objects of Expenditure</u>							
Personal Services	692.0	691.4	691.4	0.0	691.4	-0.6 -0.1 %	0.0
Travel	13.0	13.0	13.0	0.0	13.0	0.0	0.0
Services	40,521.1	40,521.1	40,521.1	0.0	40,521.1	0.0	0.0
Commodities	13.5	13.5	13.5	0.0	13.5	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	41,239.0	41,239.0	0.0	41,239.0	-0.6	0.0
<u>Positions</u>							
Perm Full Time	5	5	5	0	5	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	41,239.0	41,239.0	0.0	41,239.0	-0.6	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Alaska Oil and Gas Conservation Commission

Allocation: Alaska Oil and Gas Conservation Commission

	[1] 15MgtPln	[2] ConfComm	[3] Enacted	[4] HB 2001	[5] Enact+HB2001	[5] - [1] 15MgtPln to Enact+HB2	[5] - [2] ConfComm to Enact+HB2
Total	7,450.8	7,543.2	7,543.2	0.0	7,543.2	92.4 1.2 %	0.0
<u>Objects of Expenditure</u>							
Personal Services	5,331.5	5,323.9	5,323.9	0.0	5,323.9	-7.6 -0.1 %	0.0
Travel	215.0	215.0	215.0	0.0	215.0	0.0	0.0
Services	1,807.9	1,907.9	1,907.9	0.0	1,907.9	100.0 5.5 %	0.0
Commodities	83.7	83.7	83.7	0.0	83.7	0.0	0.0
Capital Outlay	12.7	12.7	12.7	0.0	12.7	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	141.4	141.4	0.0	141.4	-0.2 -0.1 %	0.0
1108 Stat Desig (Other)	50.0	150.0	150.0	0.0	150.0	100.0 200.0 %	0.0
1162 AOGCC Rct (DGF)	7,259.2	7,251.8	7,251.8	0.0	7,251.8	-7.4 -0.1 %	0.0
<u>Positions</u>							
Perm Full Time	32	32	32	0	32	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	1	1	1	0	1	0	0
<u>Funding Summary</u>							
Designated General (DGF)	7,259.2	7,251.8	7,251.8	0.0	7,251.8	-7.4 -0.1 %	0.0
Other State Funds (Other)	50.0	150.0	150.0	0.0	150.0	100.0 200.0 %	0.0
Federal Receipts (Fed)	141.6	141.4	141.4	0.0	141.4	-0.2 -0.1 %	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Legal and Advocacy Services

Allocation: Office of Public Advocacy

	[1] 15MgtPln	[2] ConfComm	[3] Enacted	[4] HB 2001	[5] Enact+HB2001	[5] - [1] 15MgtPln to Enact+HB2	[5] - [2] ConfComm to Enact+HB2
Total	25,371.2	25,314.7	9,696.3	15,618.4	25,314.7	-56.5 -0.2 %	0.0
<u>Objects of Expenditure</u>							
Personal Services	15,653.3	15,432.7	15,432.7	0.0	15,432.7	-220.6 -1.4 %	0.0
Travel	268.9	263.9	263.9	0.0	263.9	-5.0 -1.9 %	0.0
Services	9,083.4	9,302.5	9,302.5	0.0	9,302.5	219.1 2.4 %	0.0
Commodities	215.6	165.6	165.6	0.0	165.6	-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	0.0	150.0	0.0	0.0
Miscellaneous	0.0	0.0	-15,618.4	15,618.4	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	250.2	250.2	250.2	0.0	250.2	0.0	0.0
1004 Gen Fund (UGF)	21,910.2	21,756.6	6,138.2	15,618.4	21,756.6	-153.6 -0.7 %	0.0
1005 GF/Prgm (DGF)	130.7	130.7	130.7	0.0	130.7	0.0	0.0
1007 I/A Rcpts (Other)	564.8	564.3	564.3	0.0	564.3	-0.5 -0.1 %	0.0
1037 GF/MH (UGF)	1,893.3	1,890.9	1,890.9	0.0	1,890.9	-2.4 -0.1 %	0.0
1092 MHTAAR (Other)	15.0	15.0	15.0	0.0	15.0	0.0	0.0
1108 Stat Desig (Other)	607.0	707.0	707.0	0.0	707.0	100.0 16.5 %	0.0
<u>Positions</u>							
Perm Full Time	123	123	123	0	123	0	0
Perm Part Time	2	2	2	0	2	0	0
Temporary	11	11	11	0	11	0	0

Computed Column Definitions: [5]=[3]+[4]

2015-05-21 15:18:54

Legislative Finance Division

Page: 39

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure**

Numbers and Language

Agency: Department of Administration

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

	<u>[1] 15MgtPln</u>	<u>[2] ConfComm</u>	<u>[3] Enacted</u>	<u>[4] HB 2001</u>	<u>[5] Enact+HB2001</u>	<u>[5] - [1] 15MgtPln to Enact+HB2</u>	<u>[5] - [2] ConfComm to Enact+HB2</u>
<u>Funding Summary</u>							
Unrestricted General (UGF)	23,803.5	23,647.5	8,029.1	15,618.4	23,647.5	-156.0 -0.7 %	0.0
Designated General (DGF)	130.7	130.7	130.7	0.0	130.7	0.0	0.0
Other State Funds (Other)	1,186.8	1,286.3	1,286.3	0.0	1,286.3	99.5 8.4 %	0.0
Federal Receipts (Fed)	250.2	250.2	250.2	0.0	250.2	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 15MgtPln	[2] ConfComm	[3] Enacted	[4] HB 2001	[5] Enact+HB2001	[5] - [1] 15MgtPln to Enact+HB2	[5] - [2] ConfComm to Enact+HB2
Total	26,906.8	26,435.0	8,236.4	18,198.6	26,435.0	-471.8 -1.8 %	0.0
<u>Objects of Expenditure</u>							
Personal Services	22,058.2	22,090.1	22,090.1	0.0	22,090.1	31.9 0.1 %	0.0
Travel	471.1	390.1	390.1	0.0	390.1	-81.0 -17.2 %	0.0
Services	4,017.7	3,715.7	3,715.7	0.0	3,715.7	-302.0 -7.5 %	0.0
Commodities	359.8	239.1	239.1	0.0	239.1	-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	-18,198.6	18,198.6	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	25,785.8	25,314.4	7,115.8	18,198.6	25,314.4	-471.4 -1.8 %	0.0
1005 GF/Prgm (DGF)	310.5	310.2	310.2	0.0	310.2	-0.3 -0.1 %	0.0
1007 I/A Rcpts (Other)	494.2	494.2	494.2	0.0	494.2	0.0	0.0
1037 GF/MH (UGF)	177.5	177.4	177.4	0.0	177.4	-0.1 -0.1 %	0.0
1092 MHTAAR (Other)	138.8	138.8	138.8	0.0	138.8	0.0	0.0
<u>Positions</u>							
Perm Full Time	174	174	174	0	174	0	0
Perm Part Time	1	1	1	0	1	0	0
Temporary	12	12	12	0	12	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	25,963.3	25,491.8	7,293.2	18,198.6	25,491.8	-471.5 -1.8 %	0.0
Designated General (DGF)	310.5	310.2	310.2	0.0	310.2	-0.3 -0.1 %	0.0
Other State Funds (Other)	633.0	633.0	633.0	0.0	633.0	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Violent Crimes Compensation Board

Allocation: Violent Crimes Compensation Board

	[1] 15MgtPln	[2] ConfComm	[3] Enacted	[4] HB 2001	[5] Enact+HB2001	[5] - [1] 15MgtPln to Enact+HB2	[5] - [2] ConfComm to Enact+HB2
Total	2,536.8	2,536.5	2,536.5	0.0	2,536.5	-0.3	0.0
<u>Objects of Expenditure</u>							
Personal Services	348.6	359.3	359.3	0.0	359.3	10.7 3.1 %	0.0
Travel	16.2	16.2	16.2	0.0	16.2	0.0	0.0
Services	74.5	74.5	74.5	0.0	74.5	0.0	0.0
Commodities	5.8	5.8	5.8	0.0	5.8	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	2,080.7	2,080.7	0.0	2,080.7	-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	0.0	1,000.1	0.0	0.0
1220 Crime VCF (Other)	1,536.7	1,536.4	1,536.4	0.0	1,536.4	-0.3	0.0
<u>Positions</u>							
Perm Full Time	3	3	3	0	3	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	1,536.4	1,536.4	0.0	1,536.4	-0.3	0.0
Federal Receipts (Fed)	1,000.1	1,000.1	1,000.1	0.0	1,000.1	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Alaska Public Offices Commission

Allocation: Alaska Public Offices Commission

	[1] 15MgtPln	[2] ConfComm	[3] Enacted	[4] HB 2001	[5] Enact+HB2001	[5] - [1] 15MgtPln to Enact+HB2	[5] - [2] ConfComm to Enact+HB2
Total	1,515.2	1,002.9	449.6	553.3	1,002.9	-512.3 -33.8 %	0.0
<u>Objects of Expenditure</u>							
Personal Services	1,285.8	818.5	818.5	0.0	818.5	-467.3 -36.3 %	0.0
Travel	22.0	17.0	17.0	0.0	17.0	-5.0 -22.7 %	0.0
Services	185.2	145.2	145.2	0.0	145.2	-40.0 -21.6 %	0.0
Commodities	16.0	16.0	16.0	0.0	16.0	0.0	0.0
Capital Outlay	6.2	6.2	6.2	0.0	6.2	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	-553.3	553.3	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	1,395.2	762.9	209.6	553.3	762.9	-632.3 -45.3 %	0.0
1005 GF/Prgm (DGF)	120.0	240.0	240.0	0.0	240.0	120.0 100.0 %	0.0
<u>Positions</u>							
Perm Full Time	13	12	12	0	12	-1 -7.7 %	0
Perm Part Time	1	1	1	0	1	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	1,395.2	762.9	209.6	553.3	762.9	-632.3 -45.3 %	0.0
Designated General (DGF)	120.0	240.0	240.0	0.0	240.0	120.0 100.0 %	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Motor Vehicles

Allocation: Motor Vehicles

	[1] 15MgtPln	[2] ConfComm	[3] Enacted	[4] HB 2001	[5] Enact+HB2001	[5] - [1] 15MgtPln to Enact+HB2	[5] - [2] ConfComm to Enact+HB2
Total	17,994.5	18,052.5	18,052.5	0.0	18,052.5	58.0 0.3 %	0.0
<u>Objects of Expenditure</u>							
Personal Services	11,438.7	11,431.3	11,431.3	0.0	11,431.3	-7.4 -0.1 %	0.0
Travel	129.1	209.1	209.1	0.0	209.1	80.0 62.0 %	0.0
Services	5,071.3	5,056.7	5,056.7	0.0	5,056.7	-14.6 -0.3 %	0.0
Commodities	1,155.4	1,155.4	1,155.4	0.0	1,155.4	0.0	0.0
Capital Outlay	200.0	200.0	200.0	0.0	200.0	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	0.0	1,500.0	0.0	0.0
1005 GF/Prgm (DGF)	16,443.9	16,501.9	16,501.9	0.0	16,501.9	58.0 0.4 %	0.0
1007 I/A Rcpts (Other)	50.6	50.6	50.6	0.0	50.6	0.0	0.0
<u>Positions</u>							
Perm Full Time	150	149	149	0	149	-1 -0.7 %	0
Perm Part Time	5	6	6	0	6	1 20.0 %	0
Temporary	1	0	0	0	0	-1 -100.0 %	0
<u>Funding Summary</u>							
Designated General (DGF)	16,443.9	16,501.9	16,501.9	0.0	16,501.9	58.0 0.4 %	0.0
Other State Funds (Other)	50.6	50.6	50.6	0.0	50.6	0.0	0.0
Federal Receipts (Fed)	1,500.0	1,500.0	1,500.0	0.0	1,500.0	0.0	0.0

Computed Column Definitions: [5]=[3]+[4]

2015-05-21 15:18:54

Legislative Finance Division

Page: 44

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Conference Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Agency Unallocated Appropriation

Allocation: Agency Unallocated Appropriation

	[1] 15MgtPln	[2] ConfComm	[3] Enacted	[4] HB 2001	[5] Enact+HB2001	[5] - [1] 15MgtPln to Enact+HB2	[5] - [2] ConfComm to Enact+HB2
Total	0.0	-320.0	-320.0	0.0	-320.0	-320.0 <-999 %	0.0
<u>Objects of Expenditure</u>							
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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	-320.0	-320.0	0.0	-320.0	-320.0 <-999 %	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	0.0	-320.0	-320.0	0.0	-320.0	-320.0 <-999 %	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)	0.0	-320.0	-320.0	0.0	-320.0	-320.0 <-999 %	0.0
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds (Other)	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Column Definitions

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

ConfComm (FY16 Conference Committee) - The FY2016 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation included in other appropriations bills or reappropriations. Appropriations in the language sections of the FY2016 operating budget bills are included in the Conference Committee column.

Enacted (FY16 Enacted) - The version of the FY2016 operating bills (which includes the mental health and non-mental health operating budget bills) adopted by the legislature and enacted into law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in other appropriations bills.

HB 2001 (HB 2001) -