

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
Total	248.9	199.6	248.9	0.0	49.3 24.7 %
<u>Objects of Expenditure</u>					
Personal Services	49.3	0.0	49.3	0.0	49.3 >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	199.6	199.6	199.6	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	208.8	199.6	208.8	0.0	9.2 4.6 %
1007 I/A Rcpts (Other)	40.1	0.0	40.1	0.0	40.1 >999 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	208.8	199.6	208.8	0.0	9.2 4.6 %
Other State Funds (Other)	40.1	0.0	40.1	0.0	40.1 >999 %

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
Total	905.6	905.6	905.6	0.0	0.0
<u>Objects of Expenditure</u>					
Personal Services	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	905.6	905.6	905.6	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	905.6	905.6	905.6	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	905.6	905.6	905.6	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
Total	185.0	163.0	185.0	0.0	22.0 13.5 %
<u>Objects of Expenditure</u>					
Personal Services	22.0	0.0	22.0	0.0	22.0 >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	163.0	163.0	163.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	171.5	163.0	171.5	0.0	8.5 5.2 %
1007 I/A Rcpts (Other)	13.5	0.0	13.5	0.0	13.5 >999 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	171.5	163.0	171.5	0.0	8.5 5.2 %
Other State Funds (Other)	13.5	0.0	13.5	0.0	13.5 >999 %

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
Total	501.5	464.3	501.5	0.0	37.2 8.0 %
<u>Objects of Expenditure</u>					
Personal Services	37.2	0.0	37.2	0.0	37.2 >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	464.3	464.3	464.3	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	466.9	464.3	466.9	0.0	2.6 0.6 %
1007 I/A Rcpts (Other)	34.6	0.0	34.6	0.0	34.6 >999 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	466.9	464.3	466.9	0.0	2.6 0.6 %
Other State Funds (Other)	34.6	0.0	34.6	0.0	34.6 >999 %

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
Total	20.9	0.0	20.9	0.0	20.9 >999 %
<u>Objects of Expenditure</u>					
Personal Services	20.9	0.0	20.9	0.0	20.9 >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	1.0	0.0	1.0	0.0	1.0 >999 %
1007 I/A Rcpts (Other)	19.9	0.0	19.9	0.0	19.9 >999 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	1.0	0.0	1.0	0.0	1.0 >999 %
Other State Funds (Other)	19.9	0.0	19.9	0.0	19.9 >999 %

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>	
Total	3,728.0	3,566.6	3,728.0	0.0	161.4	4.5 %
<u>Objects of Expenditure</u>						
Personal Services	161.4	0.0	161.4	0.0	161.4	>999 %
Travel	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	3,566.6	3,566.6	3,566.6	0.0	0.0	
<u>Funding Sources</u>						
1004 Gen Fund (UGF)	3,669.8	3,566.6	3,669.8	0.0	103.2	2.9 %
1061 CIP Rcpts (Other)	58.2	0.0	58.2	0.0	58.2	>999 %
<u>Positions</u>						
Perm Full Time	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	
Temporary	0	0	0	0	0	
<u>Funding Summary</u>						
Unrestricted General (UGF)	3,669.8	3,566.6	3,669.8	0.0	103.2	2.9 %
Other State Funds (Other)	58.2	0.0	58.2	0.0	58.2	>999 %

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
Total	5.6	0.0	5.6	0.0	5.6 >999 %
<u>Objects of Expenditure</u>					
Personal Services	5.6	0.0	5.6	0.0	5.6 >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	0.2	0.0	0.2	0.0	0.2 >999 %
1007 I/A Rcpts (Other)	5.4	0.0	5.4	0.0	5.4 >999 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	0.2	0.0	0.2	0.0	0.2 >999 %
Other State Funds (Other)	5.4	0.0	5.4	0.0	5.4 >999 %

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>	
Total	1,554.2	1,307.2	1,554.2	0.0	247.0	18.9 %
<u>Objects of Expenditure</u>						
Personal Services	247.0	0.0	247.0	0.0	247.0	>999 %
Travel	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	1,307.2	1,307.2	1,307.2	0.0	0.0	
<u>Funding Sources</u>						
1004 Gen Fund (UGF)	1,350.6	1,307.2	1,350.6	0.0	43.4	3.3 %
1007 I/A Rcpts (Other)	203.6	0.0	203.6	0.0	203.6	>999 %
<u>Positions</u>						
Perm Full Time	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	
Temporary	0	0	0	0	0	
<u>Funding Summary</u>						
Unrestricted General (UGF)	1,350.6	1,307.2	1,350.6	0.0	43.4	3.3 %
Other State Funds (Other)	203.6	0.0	203.6	0.0	203.6	>999 %

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
Total	947.3	920.3	947.3	0.0	27.0 2.9 %
<u>Objects of Expenditure</u>					
Personal Services	27.0	0.0	27.0	0.0	27.0 >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	920.3	920.3	920.3	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	947.3	920.3	947.3	0.0	27.0 2.9 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	947.3	920.3	947.3	0.0	27.0 2.9 %

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
Total	181.1	181.1	181.1	0.0	0.0
<u>Objects of Expenditure</u>					
Personal Services	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	181.1	181.1	181.1	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	181.1	181.1	181.1	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	181.1	181.1	181.1	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>	
Total	417.7	180.6	417.7	0.0	237.1	131.3 %
<u>Objects of Expenditure</u>						
Personal Services	237.1	0.0	237.1	0.0	237.1	>999 %
Travel	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	180.6	180.6	180.6	0.0	0.0	
<u>Funding Sources</u>						
1004 Gen Fund (UGF)	182.6	180.6	182.6	0.0	2.0	1.1 %
1017 Group Ben (Other)	68.5	0.0	68.5	0.0	68.5	>999 %
1023 FICA Acct (Other)	0.3	0.0	0.3	0.0	0.3	>999 %
1029 PERS Trust (Other)	116.7	0.0	116.7	0.0	116.7	>999 %
1034 Teach Ret (Other)	47.2	0.0	47.2	0.0	47.2	>999 %
1042 Jud Retire (Other)	0.4	0.0	0.4	0.0	0.4	>999 %
1045 Nat Guard (Other)	2.0	0.0	2.0	0.0	2.0	>999 %
<u>Positions</u>						
Perm Full Time	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	
Temporary	0	0	0	0	0	
<u>Funding Summary</u>						
Unrestricted General (UGF)	182.6	180.6	182.6	0.0	2.0	1.1 %
Other State Funds (Other)	235.1	0.0	235.1	0.0	235.1	>999 %

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
Total	36.3	36.3	36.3	0.0	0.0
<u>Objects of Expenditure</u>					
Personal Services	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	36.3	36.3	36.3	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	36.3	36.3	36.3	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	36.3	36.3	36.3	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
Total	7.3	7.3	7.3	0.0	0.0
<u>Objects of Expenditure</u>					
Personal Services	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	7.3	7.3	7.3	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	7.3	7.3	7.3	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	7.3	7.3	7.3	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: General Services
Allocation: Purchasing**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
Total	764.3	735.4	764.3	0.0	28.9 3.9 %
<u>Objects of Expenditure</u>					
Personal Services	28.9	0.0	28.9	0.0	28.9 >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	735.4	735.4	735.4	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	757.8	735.4	757.8	0.0	22.4 3.0 %
1007 I/A Rcpts (Other)	6.5	0.0	6.5	0.0	6.5 >999 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	757.8	735.4	757.8	0.0	22.4 3.0 %
Other State Funds (Other)	6.5	0.0	6.5	0.0	6.5 >999 %

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>	
Total	51.9	43.0	51.9	0.0	8.9	20.7 %
<u>Objects of Expenditure</u>						
Personal Services	8.9	0.0	8.9	0.0	8.9	>999 %
Travel	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	43.0	43.0	43.0	0.0	0.0	
<u>Funding Sources</u>						
1004 Gen Fund (UGF)	44.7	43.0	44.7	0.0	1.7	4.0 %
1005 GF/Prgm (DGF)	3.2	0.0	3.2	0.0	3.2	>999 %
1033 Surpl Prop (Fed)	4.0	0.0	4.0	0.0	4.0	>999 %
<u>Positions</u>						
Perm Full Time	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	
Temporary	0	0	0	0	0	
<u>Funding Summary</u>						
Unrestricted General (UGF)	44.7	43.0	44.7	0.0	1.7	4.0 %
Designated General (DGF)	3.2	0.0	3.2	0.0	3.2	>999 %
Federal Receipts (Fed)	4.0	0.0	4.0	0.0	4.0	>999 %

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
Total	12.5	0.0	12.5	0.0	12.5 >999 %
<u>Objects of Expenditure</u>					
Personal Services	12.5	0.0	12.5	0.0	12.5 >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	0.7	0.0	0.7	0.0	0.7 >999 %
1007 I/A Rcpts (Other)	11.8	0.0	11.8	0.0	11.8 >999 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	0.7	0.0	0.7	0.0	0.7 >999 %
Other State Funds (Other)	11.8	0.0	11.8	0.0	11.8 >999 %

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
Total	25.5	0.0	25.5	0.0	25.5 >999 %
<u>Objects of Expenditure</u>					
Personal Services	25.5	0.0	25.5	0.0	25.5 >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1007 I/A Rcpts (Other)	25.5	0.0	25.5	0.0	25.5 >999 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Other State Funds (Other)	25.5	0.0	25.5	0.0	25.5 >999 %

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: General Services
Allocation: Facilities**

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
Total	283.1	283.1	283.1	0.0	0.0
<u>Objects of Expenditure</u>					
Personal Services	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	283.1	283.1	283.1	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	283.1	283.1	283.1	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	283.1	283.1	283.1	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
Total	34.8	0.0	34.8	0.0	34.8 >999 %
<u>Objects of Expenditure</u>					
Personal Services	34.8	0.0	34.8	0.0	34.8 >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1007 I/A Rcpts (Other)	0.8	0.0	0.8	0.0	0.8 >999 %
1061 CIP Rcpts (Other)	13.1	0.0	13.1	0.0	13.1 >999 %
1147 PublicBldg (Other)	20.9	0.0	20.9	0.0	20.9 >999 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Other State Funds (Other)	34.8	0.0	34.8	0.0	34.8 >999 %

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
Total	367.3	367.3	367.3	0.0	0.0
<u>Objects of Expenditure</u>					
Personal Services	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	367.3	367.3	367.3	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	367.3	367.3	367.3	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	367.3	367.3	367.3	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
Total	718.8	718.8	718.8	0.0	0.0
<u>Objects of Expenditure</u>					
Personal Services	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	718.8	718.8	718.8	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	718.8	718.8	718.8	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	718.8	718.8	718.8	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
Total	33.4	33.4	33.4	0.0	0.0
<u>Objects of Expenditure</u>					
Personal Services	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	33.4	33.4	33.4	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	33.4	33.4	33.4	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	33.4	33.4	33.4	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
Total	1,436.2	1,436.2	1,436.2	0.0	0.0
<u>Objects of Expenditure</u>					
Personal Services	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	1,436.2	1,436.2	1,436.2	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	1,436.2	1,436.2	1,436.2	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	1,436.2	1,436.2	1,436.2	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>	
Total	3,652.5	3,610.4	3,652.5	0.0	42.1	1.2 %
<u>Objects of Expenditure</u>						
Personal Services	42.1	0.0	42.1	0.0	42.1	>999 %
Travel	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	3,610.4	3,610.4	3,610.4	0.0	0.0	
<u>Funding Sources</u>						
1004 Gen Fund (UGF)	3,652.5	3,610.4	3,652.5	0.0	42.1	1.2 %
<u>Positions</u>						
Perm Full Time	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	
Temporary	0	0	0	0	0	
<u>Funding Summary</u>						
Unrestricted General (UGF)	3,652.5	3,610.4	3,652.5	0.0	42.1	1.2 %

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
Total	1,758.1	1,758.1	1,758.1	0.0	0.0
<u>Objects of Expenditure</u>					
Personal Services	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	1,758.1	1,758.1	1,758.1	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	1,758.1	1,758.1	1,758.1	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	1,758.1	1,758.1	1,758.1	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
Total	116.0	116.0	116.0	0.0	0.0
<u>Objects of Expenditure</u>					
Personal Services	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	116.0	116.0	116.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	116.0	116.0	116.0	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	116.0	116.0	116.0	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
Total	278.3	0.0	278.3	0.0	278.3 >999 %
<u>Objects of Expenditure</u>					
Personal Services	278.3	0.0	278.3	0.0	278.3 >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	35.6	0.0	35.6	0.0	35.6 >999 %
1081 Info Svc (Other)	242.7	0.0	242.7	0.0	242.7 >999 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	35.6	0.0	35.6	0.0	35.6 >999 %
Other State Funds (Other)	242.7	0.0	242.7	0.0	242.7 >999 %

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
Total	33.9	33.9	33.9	0.0	0.0
<u>Objects of Expenditure</u>					
Personal Services	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	33.9	33.9	33.9	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	33.9	33.9	33.9	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	33.9	33.9	33.9	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
Total	2,089.6	1,839.6	2,089.6	0.0	250.0 13.6 %
<u>Objects of Expenditure</u>					
Personal Services	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	250.0	0.0	250.0	0.0	250.0 >999 %
Miscellaneous	1,839.6	1,839.6	1,839.6	0.0	0.0
<u>Funding Sources</u>					
1001 CBR Fund (Other)	250.0	0.0	0.0	-250.0 -100.0 %	0.0
1004 Gen Fund (UGF)	1,839.6	1,839.6	2,089.6	250.0 13.6 %	250.0 13.6 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	1,839.6	1,839.6	2,089.6	250.0 13.6 %	250.0 13.6 %
Other State Funds (Other)	250.0	0.0	0.0	-250.0 -100.0 %	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
Total	459.3	459.3	459.3	0.0	0.0
<u>Objects of Expenditure</u>					
Personal Services	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	459.3	459.3	459.3	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	459.3	459.3	459.3	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	459.3	459.3	459.3	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
Total	565.3	565.3	565.3	0.0	0.0
<u>Objects of Expenditure</u>					
Personal Services	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	565.3	565.3	565.3	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	565.3	565.3	565.3	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	565.3	565.3	565.3	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
Total	72.5	72.5	72.5	0.0	0.0
<u>Objects of Expenditure</u>					
Personal Services	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	72.5	72.5	72.5	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	72.5	72.5	72.5	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	72.5	72.5	72.5	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
Total	15.4	0.0	15.4	0.0	15.4 >999 %
<u>Objects of Expenditure</u>					
Personal Services	15.4	0.0	15.4	0.0	15.4 >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1007 I/A Rcpts (Other)	15.4	0.0	15.4	0.0	15.4 >999 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Other State Funds (Other)	15.4	0.0	15.4	0.0	15.4 >999 %

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
Total	118.5	0.0	118.5	0.0	118.5 >999 %
<u>Objects of Expenditure</u>					
Personal Services	118.5	0.0	118.5	0.0	118.5 >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	2.7	0.0	2.7	0.0	2.7 >999 %
1162 AOGCC Rct (DGF)	115.8	0.0	115.8	0.0	115.8 >999 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Designated General (DGF)	115.8	0.0	115.8	0.0	115.8 >999 %
Federal Receipts (Fed)	2.7	0.0	2.7	0.0	2.7 >999 %

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>	
Total	15,916.8	15,618.4	15,916.8	0.0	298.4	1.9 %
<u>Objects of Expenditure</u>						
Personal Services	298.4	0.0	298.4	0.0	298.4	>999 %
Travel	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	15,618.4	15,618.4	15,618.4	0.0	0.0	
<u>Funding Sources</u>						
1002 Fed Rcpts (Fed)	1.1	0.0	1.1	0.0	1.1	>999 %
1004 Gen Fund (UGF)	15,872.4	15,618.4	15,872.4	0.0	254.0	1.6 %
1007 I/A Rcpts (Other)	8.0	0.0	8.0	0.0	8.0	>999 %
1037 GF/MH (UGF)	35.3	0.0	35.3	0.0	35.3	>999 %
<u>Positions</u>						
Perm Full Time	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	
Temporary	0	0	0	0	0	
<u>Funding Summary</u>						
Unrestricted General (UGF)	15,907.7	15,618.4	15,907.7	0.0	289.3	1.9 %
Other State Funds (Other)	8.0	0.0	8.0	0.0	8.0	>999 %
Federal Receipts (Fed)	1.1	0.0	1.1	0.0	1.1	>999 %

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>	
Total	18,583.0	18,198.6	18,583.0	0.0	384.4	2.1 %
<u>Objects of Expenditure</u>						
Personal Services	384.4	0.0	384.4	0.0	384.4	>999 %
Travel	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	18,198.6	18,198.6	18,198.6	0.0	0.0	
<u>Funding Sources</u>						
1004 Gen Fund (UGF)	18,573.4	18,198.6	18,573.4	0.0	374.8	2.1 %
1005 GF/Prgm (DGF)	3.5	0.0	3.5	0.0	3.5	>999 %
1007 I/A Rcpts (Other)	2.8	0.0	2.8	0.0	2.8	>999 %
1037 GF/MH (UGF)	3.3	0.0	3.3	0.0	3.3	>999 %
<u>Positions</u>						
Perm Full Time	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	
Temporary	0	0	0	0	0	
<u>Funding Summary</u>						
Unrestricted General (UGF)	18,576.7	18,198.6	18,576.7	0.0	378.1	2.1 %
Designated General (DGF)	3.5	0.0	3.5	0.0	3.5	>999 %
Other State Funds (Other)	2.8	0.0	2.8	0.0	2.8	>999 %

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
Total	7.7	0.0	7.7	0.0	7.7 >999 %
<u>Objects of Expenditure</u>					
Personal Services	7.7	0.0	7.7	0.0	7.7 >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1220 Crime VCF (Other)	7.7	0.0	7.7	0.0	7.7 >999 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Other State Funds (Other)	7.7	0.0	7.7	0.0	7.7 >999 %

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
Total	580.9	553.3	580.9	0.0	27.6 5.0 %
<u>Objects of Expenditure</u>					
Personal Services	27.6	0.0	27.6	0.0	27.6 >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	553.3	553.3	553.3	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	580.9	553.3	580.9	0.0	27.6 5.0 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	580.9	553.3	580.9	0.0	27.6 5.0 %

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
Total	229.9	0.0	229.9	0.0	229.9 >999 %
<u>Objects of Expenditure</u>					
Personal Services	229.9	0.0	229.9	0.0	229.9 >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1005 GF/Prgm (DGF)	229.2	0.0	229.2	0.0	229.2 >999 %
1007 I/A Rcpts (Other)	0.7	0.0	0.7	0.0	0.7 >999 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Designated General (DGF)	229.2	0.0	229.2	0.0	229.2 >999 %
Other State Funds (Other)	0.7	0.0	0.7	0.0	0.7 >999 %

Column Definitions

Hse HB2001 T (Hse HB2001 Total) - The version of HB2001 passed by the House

Sen HB2001 T (Senate HB2001 T) - The version of HB2001 passed by the Senate.

CCHB2001 TOT (CCHB2001 Total) - Includes all appropriations included in CC HB 2001.