

## 2015 Legislature - Operating Budget Allocation Totals - Senate Structure

**Numbers and Language**

**Agency: Department of Administration**

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

|                               | [1]<br>15MgtP1n | [2]<br>16GovAmd+ | [3]<br>House | [4]<br>SenateCS1 | [5]<br>SenateCS2 | [5] - [1]<br>15MgtP1n to SenateCS2 | [5] - [2]<br>16GovAmd+ to SenateCS2 | [5] - [3]<br>House to SenateCS2 | [5] - [4]<br>SenateCS1 to SenateCS2 |  |
|-------------------------------|-----------------|------------------|--------------|------------------|------------------|------------------------------------|-------------------------------------|---------------------------------|-------------------------------------|--|
| <b>Total</b>                  | 2,773.3         | 2,769.4          | 2,674.7      | 2,674.7          | 2,625.4          | -147.9 -5.3 %                      | -144.0 -5.2 %                       | -49.3 -1.8 %                    | -49.3 -1.8 %                        |  |
| <u>Objects of Expenditure</u> |                 |                  |              |                  |                  |                                    |                                     |                                 |                                     |  |
| Personal Services             | 2,220.5         | 2,266.5          | 2,266.5      | 2,266.5          | 2,217.2          | -3.3 -0.1 %                        | -49.3 -2.2 %                        | -49.3 -2.2 %                    | -49.3 -2.2 %                        |  |
| Travel                        | 57.4            | 35.6             | 35.6         | 35.6             | 35.6             | -21.8 -38.0 %                      | 0.0                                 | 0.0                             | 0.0                                 |  |
| Services                      | 437.1           | 409.0            | 314.3        | 314.3            | 314.3            | -122.8 -28.1 %                     | -94.7 -23.2 %                       | 0.0                             | 0.0                                 |  |
| Commodities                   | 58.3            | 58.3             | 58.3         | 58.3             | 58.3             | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |  |
| Capital Outlay                | 0.0             | 0.0              | 0.0          | 0.0              | 0.0              | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |  |
| Grants, Benefits              | 0.0             | 0.0              | 0.0          | 0.0              | 0.0              | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |  |
| Miscellaneous                 | 0.0             | 0.0              | 0.0          | 0.0              | 0.0              | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |  |
| <u>Funding Sources</u>        |                 |                  |              |                  |                  |                                    |                                     |                                 |                                     |  |
| 1004 Gen Fund (UGF)           | 420.4           | 379.1            | 284.4        | 284.4            | 275.2            | -145.2 -34.5 %                     | -103.9 -27.4 %                      | -9.2 -3.2 %                     | -9.2 -3.2 %                         |  |
| 1005 GF/Prgm (DGF)            | 50.0            | 50.0             | 50.0         | 50.0             | 50.0             | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |  |
| 1007 I/A Rcpts (Other)        | 2,302.9         | 2,340.3          | 2,340.3      | 2,340.3          | 2,300.2          | -2.7 -0.1 %                        | -40.1 -1.7 %                        | -40.1 -1.7 %                    | -40.1 -1.7 %                        |  |
| <u>Positions</u>              |                 |                  |              |                  |                  |                                    |                                     |                                 |                                     |  |
| Perm Full Time                | 15              | 15               | 15           | 15               | 15               | 0                                  | 0                                   | 0                               | 0                                   |  |
| Perm Part Time                | 0               | 0                | 0            | 0                | 0                | 0                                  | 0                                   | 0                               | 0                                   |  |
| Temporary                     | 0               | 0                | 0            | 0                | 0                | 0                                  | 0                                   | 0                               | 0                                   |  |
| <u>Funding Summary</u>        |                 |                  |              |                  |                  |                                    |                                     |                                 |                                     |  |
| Unrestricted General (UGF)    | 420.4           | 379.1            | 284.4        | 284.4            | 275.2            | -145.2 -34.5 %                     | -103.9 -27.4 %                      | -9.2 -3.2 %                     | -9.2 -3.2 %                         |  |
| Designated General (DGF)      | 50.0            | 50.0             | 50.0         | 50.0             | 50.0             | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |  |
| Other State Funds (Other)     | 2,302.9         | 2,340.3          | 2,340.3      | 2,340.3          | 2,300.2          | -2.7 -0.1 %                        | -40.1 -1.7 %                        | -40.1 -1.7 %                    | -40.1 -1.7 %                        |  |

## 2015 Legislature - Operating Budget Allocation Totals - Senate Structure

**Numbers and Language**

**Agency: Department of Administration**

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

|                               | [1]<br>15MgtP1n | [2]<br>16GovAmd+ | [3]<br>House | [4]<br>SenateCS1 | [5]<br>SenateCS2 | [5] - [1]<br>15MgtP1n to SenateCS2 | [5] - [2]<br>16GovAmd+ to SenateCS2 | [5] - [3]<br>House to SenateCS2 | [5] - [4]<br>SenateCS1 to SenateCS2 |  |
|-------------------------------|-----------------|------------------|--------------|------------------|------------------|------------------------------------|-------------------------------------|---------------------------------|-------------------------------------|--|
| <b>Total</b>                  | 1,564.9         | 1,387.4          | 1,248.7      | 1,248.7          | 1,248.7          | -316.2 -20.2 %                     | -138.7 -10.0 %                      | 0.0                             | 0.0                                 |  |
| <u>Objects of Expenditure</u> |                 |                  |              |                  |                  |                                    |                                     |                                 |                                     |  |
| Personal Services             | 0.0             | 0.0              | 0.0          | 0.0              | 0.0              | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |  |
| Travel                        | 0.0             | 0.0              | 0.0          | 0.0              | 0.0              | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |  |
| Services                      | 1,564.9         | 1,387.4          | 1,248.7      | 1,248.7          | 1,248.7          | -316.2 -20.2 %                     | -138.7 -10.0 %                      | 0.0                             | 0.0                                 |  |
| Commodities                   | 0.0             | 0.0              | 0.0          | 0.0              | 0.0              | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |  |
| Capital Outlay                | 0.0             | 0.0              | 0.0          | 0.0              | 0.0              | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |  |
| Grants, Benefits              | 0.0             | 0.0              | 0.0          | 0.0              | 0.0              | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |  |
| Miscellaneous                 | 0.0             | 0.0              | 0.0          | 0.0              | 0.0              | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |  |
| <u>Funding Sources</u>        |                 |                  |              |                  |                  |                                    |                                     |                                 |                                     |  |
| 1004 Gen Fund (UGF)           | 1,529.8         | 1,387.4          | 1,248.7      | 1,248.7          | 1,248.7          | -281.1 -18.4 %                     | -138.7 -10.0 %                      | 0.0                             | 0.0                                 |  |
| 1007 I/A Rcpts (Other)        | 35.1            | 0.0              | 0.0          | 0.0              | 0.0              | -35.1 -100.0 %                     | 0.0                                 | 0.0                             | 0.0                                 |  |
| <u>Positions</u>              |                 |                  |              |                  |                  |                                    |                                     |                                 |                                     |  |
| Perm Full Time                | 0               | 0                | 0            | 0                | 0                | 0                                  | 0                                   | 0                               | 0                                   |  |
| Perm Part Time                | 0               | 0                | 0            | 0                | 0                | 0                                  | 0                                   | 0                               | 0                                   |  |
| Temporary                     | 0               | 0                | 0            | 0                | 0                | 0                                  | 0                                   | 0                               | 0                                   |  |
| <u>Funding Summary</u>        |                 |                  |              |                  |                  |                                    |                                     |                                 |                                     |  |
| Unrestricted General (UGF)    | 1,529.8         | 1,387.4          | 1,248.7      | 1,248.7          | 1,248.7          | -281.1 -18.4 %                     | -138.7 -10.0 %                      | 0.0                             | 0.0                                 |  |
| Other State Funds (Other)     | 35.1            | 0.0              | 0.0          | 0.0              | 0.0              | -35.1 -100.0 %                     | 0.0                                 | 0.0                             | 0.0                                 |  |

## 2015 Legislature - Operating Budget Allocation Totals - Senate Structure

**Numbers and Language**

**Agency: Department of Administration**

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

|                               | [1]<br>15MgtP1n | [2]<br>16GovAmd+ | [3]<br>House | [4]<br>SenateCS1 | [5]<br>SenateCS2 | [5] - [1]<br>15MgtP1n to SenateCS2 | [5] - [2]<br>16GovAmd+ to SenateCS2 | [5] - [3]<br>House to SenateCS2 | [5] - [4]<br>SenateCS1 to SenateCS2 |  |
|-------------------------------|-----------------|------------------|--------------|------------------|------------------|------------------------------------|-------------------------------------|---------------------------------|-------------------------------------|--|
| <b>Total</b>                  | 1,241.6         | 1,158.6          | 1,099.1      | 1,099.1          | 1,077.1          | -164.5 -13.2 %                     | -81.5 -7.0 %                        | -22.0 -2.0 %                    | -22.0 -2.0 %                        |  |
| <u>Objects of Expenditure</u> |                 |                  |              |                  |                  |                                    |                                     |                                 |                                     |  |
| Personal Services             | 986.3           | 1,006.5          | 1,006.5      | 1,006.5          | 984.5            | -1.8 -0.2 %                        | -22.0 -2.2 %                        | -22.0 -2.2 %                    | -22.0 -2.2 %                        |  |
| Travel                        | 49.0            | 40.0             | 40.0         | 40.0             | 40.0             | -9.0 -18.4 %                       | 0.0                                 | 0.0                             | 0.0                                 |  |
| Services                      | 186.3           | 92.1             | 32.6         | 32.6             | 32.6             | -153.7 -82.5 %                     | -59.5 -64.6 %                       | 0.0                             | 0.0                                 |  |
| Commodities                   | 20.0            | 20.0             | 20.0         | 20.0             | 20.0             | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |  |
| Capital Outlay                | 0.0             | 0.0              | 0.0          | 0.0              | 0.0              | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |  |
| Grants, Benefits              | 0.0             | 0.0              | 0.0          | 0.0              | 0.0              | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |  |
| Miscellaneous                 | 0.0             | 0.0              | 0.0          | 0.0              | 0.0              | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |  |
| <u>Funding Sources</u>        |                 |                  |              |                  |                  |                                    |                                     |                                 |                                     |  |
| 1004 Gen Fund (UGF)           | 388.2           | 292.8            | 233.3        | 233.3            | 224.8            | -163.4 -42.1 %                     | -68.0 -23.2 %                       | -8.5 -3.6 %                     | -8.5 -3.6 %                         |  |
| 1007 I/A Rcpts (Other)        | 853.4           | 865.8            | 865.8        | 865.8            | 852.3            | -1.1 -0.1 %                        | -13.5 -1.6 %                        | -13.5 -1.6 %                    | -13.5 -1.6 %                        |  |
| <u>Positions</u>              |                 |                  |              |                  |                  |                                    |                                     |                                 |                                     |  |
| Perm Full Time                | 6               | 6                | 6            | 6                | 6                | 0                                  | 0                                   | 0                               | 0                                   |  |
| Perm Part Time                | 0               | 0                | 0            | 0                | 0                | 0                                  | 0                                   | 0                               | 0                                   |  |
| Temporary                     | 0               | 0                | 0            | 0                | 0                | 0                                  | 0                                   | 0                               | 0                                   |  |
| <u>Funding Summary</u>        |                 |                  |              |                  |                  |                                    |                                     |                                 |                                     |  |
| Unrestricted General (UGF)    | 388.2           | 292.8            | 233.3        | 233.3            | 224.8            | -163.4 -42.1 %                     | -68.0 -23.2 %                       | -8.5 -3.6 %                     | -8.5 -3.6 %                         |  |
| Other State Funds (Other)     | 853.4           | 865.8            | 865.8        | 865.8            | 852.3            | -1.1 -0.1 %                        | -13.5 -1.6 %                        | -13.5 -1.6 %                    | -13.5 -1.6 %                        |  |

## 2015 Legislature - Operating Budget Allocation Totals - Senate Structure

**Numbers and Language**

**Agency: Department of Administration**

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

|                               | [1]<br>15MgtP1n | [2]<br>16GovAmd+ | [3]<br>House | [4]<br>SenateCS1 | [5]<br>SenateCS2 | [5] - [1]<br>15MgtP1n to SenateCS2 | [5] - [2]<br>16GovAmd+ to SenateCS2 | [5] - [3]<br>House to SenateCS2 | [5] - [4]<br>SenateCS1 to SenateCS2 |  |
|-------------------------------|-----------------|------------------|--------------|------------------|------------------|------------------------------------|-------------------------------------|---------------------------------|-------------------------------------|--|
| <b>Total</b>                  | 3,637.5         | 2,951.8          | 2,880.4      | 2,880.4          | 2,843.2          | -794.3 -21.8 %                     | -108.6 -3.7 %                       | -37.2 -1.3 %                    | -37.2 -1.3 %                        |  |
| <u>Objects of Expenditure</u> |                 |                  |              |                  |                  |                                    |                                     |                                 |                                     |  |
| Personal Services             | 1,708.6         | 1,774.0          | 1,774.0      | 1,774.0          | 1,736.8          | 28.2 1.7 %                         | -37.2 -2.1 %                        | -37.2 -2.1 %                    | -37.2 -2.1 %                        |  |
| Travel                        | 6.6             | 1.6              | 1.6          | 1.6              | 1.6              | -5.0 -75.8 %                       | 0.0                                 | 0.0                             | 0.0                                 |  |
| Services                      | 1,892.3         | 1,146.2          | 1,074.8      | 1,074.8          | 1,074.8          | -817.5 -43.2 %                     | -71.4 -6.2 %                        | 0.0                             | 0.0                                 |  |
| Commodities                   | 30.0            | 30.0             | 30.0         | 30.0             | 30.0             | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |  |
| Capital Outlay                | 0.0             | 0.0              | 0.0          | 0.0              | 0.0              | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |  |
| Grants, Benefits              | 0.0             | 0.0              | 0.0          | 0.0              | 0.0              | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |  |
| Miscellaneous                 | 0.0             | 0.0              | 0.0          | 0.0              | 0.0              | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |  |
| <u>Funding Sources</u>        |                 |                  |              |                  |                  |                                    |                                     |                                 |                                     |  |
| 1004 Gen Fund (UGF)           | 848.8           | 714.2            | 642.8        | 642.8            | 640.2            | -208.6 -24.6 %                     | -74.0 -10.4 %                       | -2.6 -0.4 %                     | -2.6 -0.4 %                         |  |
| 1007 I/A Rcpts (Other)        | 2,788.7         | 2,237.6          | 2,237.6      | 2,237.6          | 2,203.0          | -585.7 -21.0 %                     | -34.6 -1.5 %                        | -34.6 -1.5 %                    | -34.6 -1.5 %                        |  |
| <u>Positions</u>              |                 |                  |              |                  |                  |                                    |                                     |                                 |                                     |  |
| Perm Full Time                | 15              | 15               | 15           | 15               | 15               | 0                                  | 0                                   | 0                               | 0                                   |  |
| Perm Part Time                | 0               | 0                | 0            | 0                | 0                | 0                                  | 0                                   | 0                               | 0                                   |  |
| Temporary                     | 0               | 0                | 0            | 0                | 0                | 0                                  | 0                                   | 0                               | 0                                   |  |
| <u>Funding Summary</u>        |                 |                  |              |                  |                  |                                    |                                     |                                 |                                     |  |
| Unrestricted General (UGF)    | 848.8           | 714.2            | 642.8        | 642.8            | 640.2            | -208.6 -24.6 %                     | -74.0 -10.4 %                       | -2.6 -0.4 %                     | -2.6 -0.4 %                         |  |
| Other State Funds (Other)     | 2,788.7         | 2,237.6          | 2,237.6      | 2,237.6          | 2,203.0          | -585.7 -21.0 %                     | -34.6 -1.5 %                        | -34.6 -1.5 %                    | -34.6 -1.5 %                        |  |

## 2015 Legislature - Operating Budget Allocation Totals - Senate Structure

**Numbers and Language**

**Agency: Department of Administration**

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

|                               | [1]<br>15MgtP1n | [2]<br>16GovAmd+ | [3]<br>House | [4]<br>SenateCS1 | [5]<br>SenateCS2 | [5] - [1]<br>15MgtP1n to SenateCS2 | [5] - [2]<br>16GovAmd+ to SenateCS2 | [5] - [3]<br>House to SenateCS2 | [5] - [4]<br>SenateCS1 to SenateCS2 |  |
|-------------------------------|-----------------|------------------|--------------|------------------|------------------|------------------------------------|-------------------------------------|---------------------------------|-------------------------------------|--|
| <b>Total</b>                  | 1,390.7         | 1,347.0          | 1,347.0      | 1,347.0          | 1,327.1          | -63.6 -4.6 %                       | -19.9 -1.5 %                        | -19.9 -1.5 %                    | -19.9 -1.5 %                        |  |
| <u>Objects of Expenditure</u> |                 |                  |              |                  |                  |                                    |                                     |                                 |                                     |  |
| Personal Services             | 1,098.4         | 1,118.5          | 1,118.5      | 1,118.5          | 1,098.6          | 0.2                                | -19.9 -1.8 %                        | -19.9 -1.8 %                    | -19.9 -1.8 %                        |  |
| Travel                        | 4.9             | 1.8              | 1.8          | 1.8              | 1.8              | -3.1 -63.3 %                       | 0.0                                 | 0.0                             | 0.0                                 |  |
| Services                      | 213.7           | 153.0            | 153.0        | 153.0            | 153.0            | -60.7 -28.4 %                      | 0.0                                 | 0.0                             | 0.0                                 |  |
| Commodities                   | 73.7            | 73.7             | 73.7         | 73.7             | 73.7             | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |  |
| Capital Outlay                | 0.0             | 0.0              | 0.0          | 0.0              | 0.0              | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |  |
| Grants, Benefits              | 0.0             | 0.0              | 0.0          | 0.0              | 0.0              | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |  |
| Miscellaneous                 | 0.0             | 0.0              | 0.0          | 0.0              | 0.0              | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |  |
| <u>Funding Sources</u>        |                 |                  |              |                  |                  |                                    |                                     |                                 |                                     |  |
| 1004 Gen Fund (UGF)           | 62.8            | 0.0              | 0.0          | 0.0              | 0.0              | -62.8 -100.0 %                     | 0.0                                 | 0.0                             | 0.0                                 |  |
| 1007 I/A Rcpts (Other)        | 1,327.9         | 1,347.0          | 1,347.0      | 1,347.0          | 1,327.1          | -0.8 -0.1 %                        | -19.9 -1.5 %                        | -19.9 -1.5 %                    | -19.9 -1.5 %                        |  |
| <u>Positions</u>              |                 |                  |              |                  |                  |                                    |                                     |                                 |                                     |  |
| Perm Full Time                | 9               | 9                | 9            | 9                | 9                | 0                                  | 0                                   | 0                               | 0                                   |  |
| Perm Part Time                | 0               | 0                | 0            | 0                | 0                | 0                                  | 0                                   | 0                               | 0                                   |  |
| Temporary                     | 1               | 0                | 0            | 0                | 0                | -1 -100.0 %                        | 0                                   | 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                                 | 0.0                             | 0.0                                 |  |
| Other State Funds (Other)     | 1,327.9         | 1,347.0          | 1,347.0      | 1,347.0          | 1,327.1          | -0.8 -0.1 %                        | -19.9 -1.5 %                        | -19.9 -1.5 %                    | -19.9 -1.5 %                        |  |

## 2015 Legislature - Operating Budget Allocation Totals - Senate Structure

**Numbers and Language**

Agency: Department of Administration

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

|                               | [1]<br>15MgtP1n | [2]<br>16GovAmd+ | [3]<br>House | [4]<br>SenateCS1 | [5]<br>SenateCS2 | [5] - [1]<br>15MgtP1n to SenateCS2 | [5] - [2]<br>16GovAmd+ to SenateCS2 | [5] - [3]<br>House to SenateCS2 | [5] - [4]<br>SenateCS1 to SenateCS2 |  |
|-------------------------------|-----------------|------------------|--------------|------------------|------------------|------------------------------------|-------------------------------------|---------------------------------|-------------------------------------|--|
| <b>Total</b>                  | 10,897.0        | 10,176.2         | 10,176.2     | 10,176.2         | 10,014.8         | -882.2 -8.1 %                      | -161.4 -1.6 %                       | -161.4 -1.6 %                   | -161.4 -1.6 %                       |  |
| <u>Objects of Expenditure</u> |                 |                  |              |                  |                  |                                    |                                     |                                 |                                     |  |
| Personal Services             | 7,366.9         | 6,681.1          | 6,681.1      | 6,681.1          | 6,519.7          | -847.2 -11.5 %                     | -161.4 -2.4 %                       | -161.4 -2.4 %                   | -161.4 -2.4 %                       |  |
| Travel                        | 34.0            | 31.0             | 31.0         | 31.0             | 31.0             | -3.0 -8.8 %                        | 0.0                                 | 0.0                             | 0.0                                 |  |
| Services                      | 3,426.7         | 3,394.7          | 3,394.7      | 3,394.7          | 3,394.7          | -32.0 -0.9 %                       | 0.0                                 | 0.0                             | 0.0                                 |  |
| Commodities                   | 69.4            | 69.4             | 69.4         | 69.4             | 69.4             | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |  |
| Capital Outlay                | 0.0             | 0.0              | 0.0          | 0.0              | 0.0              | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |  |
| Grants, Benefits              | 0.0             | 0.0              | 0.0          | 0.0              | 0.0              | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |  |
| Miscellaneous                 | 0.0             | 0.0              | 0.0          | 0.0              | 0.0              | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |  |
| <u>Funding Sources</u>        |                 |                  |              |                  |                  |                                    |                                     |                                 |                                     |  |
| 1004 Gen Fund (UGF)           | 6,205.3         | 5,747.6          | 5,012.6      | 5,012.6          | 4,909.4          | -1,295.9 -20.9 %                   | -838.2 -14.6 %                      | -103.2 -2.1 %                   | -103.2 -2.1 %                       |  |
| 1005 GF/Prgm (DGF)            | 463.1           | 463.1            | 1,198.1      | 1,198.1          | 1,198.1          | 735.0 158.7 %                      | 735.0 158.7 %                       | 0.0                             | 0.0                                 |  |
| 1007 I/A Rcpts (Other)        | 1,831.0         | 1,906.0          | 1,906.0      | 1,906.0          | 1,906.0          | 75.0 4.1 %                         | 0.0                                 | 0.0                             | 0.0                                 |  |
| 1061 CIP Rcpts (Other)        | 2,397.6         | 2,059.5          | 2,059.5      | 2,059.5          | 2,001.3          | -396.3 -16.5 %                     | -58.2 -2.8 %                        | -58.2 -2.8 %                    | -58.2 -2.8 %                        |  |
| <u>Positions</u>              |                 |                  |              |                  |                  |                                    |                                     |                                 |                                     |  |
| Perm Full Time                | 62              | 59               | 59           | 59               | 59               | -3 -4.8 %                          | 0                                   | 0                               | 0                                   |  |
| Perm Part Time                | 0               | 0                | 0            | 0                | 0                | 0                                  | 0                                   | 0                               | 0                                   |  |
| Temporary                     | 14              | 7                | 7            | 7                | 7                | -7 -50.0 %                         | 0                                   | 0                               | 0                                   |  |
| <u>Funding Summary</u>        |                 |                  |              |                  |                  |                                    |                                     |                                 |                                     |  |
| Unrestricted General (UGF)    | 6,205.3         | 5,747.6          | 5,012.6      | 5,012.6          | 4,909.4          | -1,295.9 -20.9 %                   | -838.2 -14.6 %                      | -103.2 -2.1 %                   | -103.2 -2.1 %                       |  |
| Designated General (DGF)      | 463.1           | 463.1            | 1,198.1      | 1,198.1          | 1,198.1          | 735.0 158.7 %                      | 735.0 158.7 %                       | 0.0                             | 0.0                                 |  |
| Other State Funds (Other)     | 4,228.6         | 3,965.5          | 3,965.5      | 3,965.5          | 3,907.3          | -321.3 -7.6 %                      | -58.2 -1.5 %                        | -58.2 -1.5 %                    | -58.2 -1.5 %                        |  |

## 2015 Legislature - Operating Budget Allocation Totals - Senate Structure

**Numbers and Language**

**Agency: Department of Administration**

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

|                               | [1]<br>15MgtP1n | [2]<br>16GovAmd+ | [3]<br>House | [4]<br>SenateCS1 | [5]<br>SenateCS2 | [5] - [1]<br>15MgtP1n to SenateCS2 | [5] - [2]<br>16GovAmd+ to SenateCS2 | [5] - [3]<br>House to SenateCS2 | [5] - [4]<br>SenateCS1 to SenateCS2 |  |
|-------------------------------|-----------------|------------------|--------------|------------------|------------------|------------------------------------|-------------------------------------|---------------------------------|-------------------------------------|--|
| <b>Total</b>                  | 2,888.5         | 2,877.9          | 2,862.4      | 2,862.4          | 2,857.0          | -31.5 -1.1 %                       | -20.9 -0.7 %                        | -5.4 -0.2 %                     | -5.4 -0.2 %                         |  |
| <u>Objects of Expenditure</u> |                 |                  |              |                  |                  |                                    |                                     |                                 |                                     |  |
| Personal Services             | 251.4           | 256.7            | 256.7        | 256.7            | 251.3            | -0.1                               | -5.4 -2.1 %                         | -5.4 -2.1 %                     | -5.4 -2.1 %                         |  |
| Travel                        | 5.0             | 5.0              | 5.0          | 5.0              | 5.0              | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |  |
| Services                      | 2,607.1         | 2,591.2          | 2,575.7      | 2,575.7          | 2,575.7          | -31.4 -1.2 %                       | -15.5 -0.6 %                        | 0.0                             | 0.0                                 |  |
| Commodities                   | 25.0            | 25.0             | 25.0         | 25.0             | 25.0             | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |  |
| Capital Outlay                | 0.0             | 0.0              | 0.0          | 0.0              | 0.0              | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |  |
| Grants, Benefits              | 0.0             | 0.0              | 0.0          | 0.0              | 0.0              | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |  |
| Miscellaneous                 | 0.0             | 0.0              | 0.0          | 0.0              | 0.0              | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |  |
| <u>Funding Sources</u>        |                 |                  |              |                  |                  |                                    |                                     |                                 |                                     |  |
| 1004 Gen Fund (UGF)           | 31.2            | 15.5             | 0.0          | 0.0              | 0.0              | -31.2 -100.0 %                     | -15.5 -100.0 %                      | 0.0                             | 0.0                                 |  |
| 1007 I/A Rcpts (Other)        | 2,857.3         | 2,862.4          | 2,862.4      | 2,862.4          | 2,857.0          | -0.3                               | -5.4 -0.2 %                         | -5.4 -0.2 %                     | -5.4 -0.2 %                         |  |
| <u>Positions</u>              |                 |                  |              |                  |                  |                                    |                                     |                                 |                                     |  |
| Perm Full Time                | 2               | 2                | 2            | 2                | 2                | 0                                  | 0                                   | 0                               | 0                                   |  |
| Perm Part Time                | 0               | 0                | 0            | 0                | 0                | 0                                  | 0                                   | 0                               | 0                                   |  |
| Temporary                     | 0               | 0                | 0            | 0                | 0                | 0                                  | 0                                   | 0                               | 0                                   |  |
| <u>Funding Summary</u>        |                 |                  |              |                  |                  |                                    |                                     |                                 |                                     |  |
| Unrestricted General (UGF)    | 31.2            | 15.5             | 0.0          | 0.0              | 0.0              | -31.2 -100.0 %                     | -15.5 -100.0 %                      | 0.0                             | 0.0                                 |  |
| Other State Funds (Other)     | 2,857.3         | 2,862.4          | 2,862.4      | 2,862.4          | 2,857.0          | -0.3                               | -5.4 -0.2 %                         | -5.4 -0.2 %                     | -5.4 -0.2 %                         |  |

## 2015 Legislature - Operating Budget Allocation Totals - Senate Structure

**Numbers and Language**

**Agency: Department of Administration**

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

|                               | [1]<br>15MgtP1n | [2]<br>16GovAmd+ | [3]<br>House | [4]<br>SenateCS1 | [5]<br>SenateCS2 | [5] - [1]<br>15MgtP1n to SenateCS2 | [5] - [2]<br>16GovAmd+ to SenateCS2 | [5] - [3]<br>House to SenateCS2 | [5] - [4]<br>SenateCS1 to SenateCS2 |  |
|-------------------------------|-----------------|------------------|--------------|------------------|------------------|------------------------------------|-------------------------------------|---------------------------------|-------------------------------------|--|
| <b>Total</b>                  | 18,068.7        | 17,295.3         | 17,295.3     | 17,295.3         | 17,048.3         | -1,020.4 -5.6 %                    | -247.0 -1.4 %                       | -247.0 -1.4 %                   | -247.0 -1.4 %                       |  |
| <u>Objects of Expenditure</u> |                 |                  |              |                  |                  |                                    |                                     |                                 |                                     |  |
| Personal Services             | 11,711.2        | 11,661.5         | 11,661.5     | 11,661.5         | 11,414.5         | -296.7 -2.5 %                      | -247.0 -2.1 %                       | -247.0 -2.1 %                   | -247.0 -2.1 %                       |  |
| Travel                        | 119.8           | 106.9            | 106.9        | 106.9            | 106.9            | -12.9 -10.8 %                      | 0.0                                 | 0.0                             | 0.0                                 |  |
| Services                      | 6,036.1         | 5,329.1          | 5,329.1      | 5,329.1          | 5,329.1          | -707.0 -11.7 %                     | 0.0                                 | 0.0                             | 0.0                                 |  |
| Commodities                   | 201.6           | 197.8            | 197.8        | 197.8            | 197.8            | -3.8 -1.9 %                        | 0.0                                 | 0.0                             | 0.0                                 |  |
| Capital Outlay                | 0.0             | 0.0              | 0.0          | 0.0              | 0.0              | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |  |
| Grants, Benefits              | 0.0             | 0.0              | 0.0          | 0.0              | 0.0              | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |  |
| Miscellaneous                 | 0.0             | 0.0              | 0.0          | 0.0              | 0.0              | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |  |
| <u>Funding Sources</u>        |                 |                  |              |                  |                  |                                    |                                     |                                 |                                     |  |
| 1004 Gen Fund (UGF)           | 2,715.2         | 1,843.9          | 1,843.9      | 1,843.9          | 1,800.5          | -914.7 -33.7 %                     | -43.4 -2.4 %                        | -43.4 -2.4 %                    | -43.4 -2.4 %                        |  |
| 1007 I/A Rcpts (Other)        | 15,353.5        | 15,451.4         | 15,451.4     | 15,451.4         | 15,247.8         | -105.7 -0.7 %                      | -203.6 -1.3 %                       | -203.6 -1.3 %                   | -203.6 -1.3 %                       |  |
| <u>Positions</u>              |                 |                  |              |                  |                  |                                    |                                     |                                 |                                     |  |
| Perm Full Time                | 130             | 129              | 129          | 129              | 129              | -1 -0.8 %                          | 0                                   | 0                               | 0                                   |  |
| Perm Part Time                | 2               | 2                | 2            | 2                | 2                | 0                                  | 0                                   | 0                               | 0                                   |  |
| Temporary                     | 9               | 8                | 8            | 8                | 8                | -1 -11.1 %                         | 0                                   | 0                               | 0                                   |  |
| <u>Funding Summary</u>        |                 |                  |              |                  |                  |                                    |                                     |                                 |                                     |  |
| Unrestricted General (UGF)    | 2,715.2         | 1,843.9          | 1,843.9      | 1,843.9          | 1,800.5          | -914.7 -33.7 %                     | -43.4 -2.4 %                        | -43.4 -2.4 %                    | -43.4 -2.4 %                        |  |
| Other State Funds (Other)     | 15,353.5        | 15,451.4         | 15,451.4     | 15,451.4         | 15,247.8         | -105.7 -0.7 %                      | -203.6 -1.3 %                       | -203.6 -1.3 %                   | -203.6 -1.3 %                       |  |



## 2015 Legislature - Operating Budget Allocation Totals - Senate Structure

**Numbers and Language**

**Agency: Department of Administration**

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

|                               | [1]<br>15MgtP1n | [2]<br>16GovAmd+ | [3]<br>House | [4]<br>SenateCS1 | [5]<br>SenateCS2 | [5] - [1]<br>15MgtP1n to SenateCS2 | [5] - [2]<br>16GovAmd+ to SenateCS2 | [5] - [3]<br>House to SenateCS2 | [5] - [4]<br>SenateCS1 to SenateCS2 |  |
|-------------------------------|-----------------|------------------|--------------|------------------|------------------|------------------------------------|-------------------------------------|---------------------------------|-------------------------------------|--|
| <b>Total</b>                  | 1,641.0         | 1,415.8          | 1,415.8      | 1,415.8          | 1,388.8          | -252.2 -15.4 %                     | -27.0 -1.9 %                        | -27.0 -1.9 %                    | -27.0 -1.9 %                        |  |
| <u>Objects of Expenditure</u> |                 |                  |              |                  |                  |                                    |                                     |                                 |                                     |  |
| Personal Services             | 1,213.8         | 1,238.0          | 1,238.0      | 1,238.0          | 1,211.0          | -2.8 -0.2 %                        | -27.0 -2.2 %                        | -27.0 -2.2 %                    | -27.0 -2.2 %                        |  |
| Travel                        | 111.1           | 45.0             | 45.0         | 45.0             | 45.0             | -66.1 -59.5 %                      | 0.0                                 | 0.0                             | 0.0                                 |  |
| Services                      | 288.1           | 104.8            | 104.8        | 104.8            | 104.8            | -183.3 -63.6 %                     | 0.0                                 | 0.0                             | 0.0                                 |  |
| Commodities                   | 28.0            | 28.0             | 28.0         | 28.0             | 28.0             | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |  |
| Capital Outlay                | 0.0             | 0.0              | 0.0          | 0.0              | 0.0              | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |  |
| Grants, Benefits              | 0.0             | 0.0              | 0.0          | 0.0              | 0.0              | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |  |
| Miscellaneous                 | 0.0             | 0.0              | 0.0          | 0.0              | 0.0              | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |  |
| <u>Funding Sources</u>        |                 |                  |              |                  |                  |                                    |                                     |                                 |                                     |  |
| 1004 Gen Fund (UGF)           | 1,521.2         | 1,296.0          | 1,296.0      | 1,296.0          | 1,269.0          | -252.2 -16.6 %                     | -27.0 -2.1 %                        | -27.0 -2.1 %                    | -27.0 -2.1 %                        |  |
| 1061 CIP Rcpts (Other)        | 119.8           | 119.8            | 119.8        | 119.8            | 119.8            | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |  |
| <u>Positions</u>              |                 |                  |              |                  |                  |                                    |                                     |                                 |                                     |  |
| Perm Full Time                | 9               | 9                | 9            | 9                | 9                | 0                                  | 0                                   | 0                               | 0                                   |  |
| Perm Part Time                | 0               | 0                | 0            | 0                | 0                | 0                                  | 0                                   | 0                               | 0                                   |  |
| Temporary                     | 0               | 0                | 0            | 0                | 0                | 0                                  | 0                                   | 0                               | 0                                   |  |
| <u>Funding Summary</u>        |                 |                  |              |                  |                  |                                    |                                     |                                 |                                     |  |
| Unrestricted General (UGF)    | 1,521.2         | 1,296.0          | 1,296.0      | 1,296.0          | 1,269.0          | -252.2 -16.6 %                     | -27.0 -2.1 %                        | -27.0 -2.1 %                    | -27.0 -2.1 %                        |  |
| Other State Funds (Other)     | 119.8           | 119.8            | 119.8        | 119.8            | 119.8            | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |  |

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

**Numbers and Language**

**Agency: Department of Administration**

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

|                               | [1]<br>15MgtP1n | [2]<br>16GovAmd+ | [3]<br>House | [4]<br>SenateCS1 | [5]<br>SenateCS2 | [5] - [1]<br>15MgtP1n to SenateCS2 | [5] - [2]<br>16GovAmd+ to SenateCS2 | [5] - [3]<br>House to SenateCS2 | [5] - [4]<br>SenateCS1 to SenateCS2 |  |
|-------------------------------|-----------------|------------------|--------------|------------------|------------------|------------------------------------|-------------------------------------|---------------------------------|-------------------------------------|--|
| <b>Total</b>                  | 281.7           | 249.7            | 249.7        | 249.7            | 249.7            | -32.0                              | -11.4 %                             | 0.0                             | 0.0                                 |  |
| <u>Objects of Expenditure</u> |                 |                  |              |                  |                  |                                    |                                     |                                 |                                     |  |
| Personal Services             | 0.0             | 0.0              | 0.0          | 0.0              | 0.0              | 0.0                                |                                     | 0.0                             | 0.0                                 |  |
| Travel                        | 0.0             | 0.0              | 0.0          | 0.0              | 0.0              | 0.0                                |                                     | 0.0                             | 0.0                                 |  |
| Services                      | 281.7           | 249.7            | 249.7        | 249.7            | 249.7            | -32.0                              | -11.4 %                             | 0.0                             | 0.0                                 |  |
| Commodities                   | 0.0             | 0.0              | 0.0          | 0.0              | 0.0              | 0.0                                |                                     | 0.0                             | 0.0                                 |  |
| Capital Outlay                | 0.0             | 0.0              | 0.0          | 0.0              | 0.0              | 0.0                                |                                     | 0.0                             | 0.0                                 |  |
| Grants, Benefits              | 0.0             | 0.0              | 0.0          | 0.0              | 0.0              | 0.0                                |                                     | 0.0                             | 0.0                                 |  |
| Miscellaneous                 | 0.0             | 0.0              | 0.0          | 0.0              | 0.0              | 0.0                                |                                     | 0.0                             | 0.0                                 |  |
| <u>Funding Sources</u>        |                 |                  |              |                  |                  |                                    |                                     |                                 |                                     |  |
| 1004 Gen Fund (UGF)           | 281.7           | 249.7            | 249.7        | 249.7            | 249.7            | -32.0                              | -11.4 %                             | 0.0                             | 0.0                                 |  |
| <u>Positions</u>              |                 |                  |              |                  |                  |                                    |                                     |                                 |                                     |  |
| Perm Full Time                | 0               | 0                | 0            | 0                | 0                | 0                                  |                                     | 0                               | 0                                   |  |
| Perm Part Time                | 0               | 0                | 0            | 0                | 0                | 0                                  |                                     | 0                               | 0                                   |  |
| Temporary                     | 0               | 0                | 0            | 0                | 0                | 0                                  |                                     | 0                               | 0                                   |  |
| <u>Funding Summary</u>        |                 |                  |              |                  |                  |                                    |                                     |                                 |                                     |  |
| Unrestricted General (UGF)    | 281.7           | 249.7            | 249.7        | 249.7            | 249.7            | -32.0                              | -11.4 %                             | 0.0                             | 0.0                                 |  |

## 2015 Legislature - Operating Budget Allocation Totals - Senate Structure

**Numbers and Language**

Agency: Department of Administration

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

|                               | [1]<br>15MgtP1n | [2]<br>16GovAmd+ | [3]<br>House | [4]<br>SenateCS1 | [5]<br>SenateCS2 | [5] - [1]<br>15MgtP1n to SenateCS2 | [5] - [2]<br>16GovAmd+ to SenateCS2 | [5] - [3]<br>House to SenateCS2 | [5] - [4]<br>SenateCS1 to SenateCS2 |  |
|-------------------------------|-----------------|------------------|--------------|------------------|------------------|------------------------------------|-------------------------------------|---------------------------------|-------------------------------------|--|
| <b>Total</b>                  | 20,252.6        | 19,607.3         | 19,607.3     | 19,607.3         | 19,370.2         | -882.4 -4.4 %                      | -237.1 -1.2 %                       | -237.1 -1.2 %                   | -237.1 -1.2 %                       |  |
| <u>Objects of Expenditure</u> |                 |                  |              |                  |                  |                                    |                                     |                                 |                                     |  |
| Personal Services             | 11,097.4        | 11,625.5         | 11,625.5     | 11,625.5         | 11,388.4         | 291.0 2.6 %                        | -237.1 -2.0 %                       | -237.1 -2.0 %                   | -237.1 -2.0 %                       |  |
| Travel                        | 148.9           | 148.9            | 148.9        | 148.9            | 148.9            | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |  |
| Services                      | 8,706.3         | 7,532.9          | 7,532.9      | 7,532.9          | 7,532.9          | -1,173.4 -13.5 %                   | 0.0                                 | 0.0                             | 0.0                                 |  |
| Commodities                   | 200.0           | 200.0            | 200.0        | 200.0            | 200.0            | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |  |
| Capital Outlay                | 100.0           | 100.0            | 100.0        | 100.0            | 100.0            | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |  |
| Grants, Benefits              | 0.0             | 0.0              | 0.0          | 0.0              | 0.0              | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |  |
| Miscellaneous                 | 0.0             | 0.0              | 0.0          | 0.0              | 0.0              | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |  |
| <u>Funding Sources</u>        |                 |                  |              |                  |                  |                                    |                                     |                                 |                                     |  |
| 1004 Gen Fund (UGF)           | 228.9           | 251.0            | 251.0        | 251.0            | 249.0            | 20.1 8.8 %                         | -2.0 -0.8 %                         | -2.0 -0.8 %                     | -2.0 -0.8 %                         |  |
| 1007 I/A Rcpts (Other)        | 1.5             | 0.0              | 0.0          | 0.0              | 0.0              | -1.5 -100.0 %                      | 0.0                                 | 0.0                             | 0.0                                 |  |
| 1017 Group Ben (Other)        | 5,854.2         | 7,480.2          | 7,480.2      | 7,480.2          | 7,411.7          | 1,557.5 26.6 %                     | -68.5 -0.9 %                        | -68.5 -0.9 %                    | -68.5 -0.9 %                        |  |
| 1023 FICA Acct (Other)        | 170.4           | 150.7            | 150.7        | 150.7            | 150.4            | -20.0 -11.7 %                      | -0.3 -0.2 %                         | -0.3 -0.2 %                     | -0.3 -0.2 %                         |  |
| 1029 PERS Trust (Other)       | 9,728.3         | 8,402.9          | 8,402.9      | 8,402.9          | 8,286.2          | -1,442.1 -14.8 %                   | -116.7 -1.4 %                       | -116.7 -1.4 %                   | -116.7 -1.4 %                       |  |
| 1034 Teach Ret (Other)        | 3,955.7         | 3,016.6          | 3,016.6      | 3,016.6          | 2,969.4          | -986.3 -24.9 %                     | -47.2 -1.6 %                        | -47.2 -1.6 %                    | -47.2 -1.6 %                        |  |
| 1042 Jud Retire (Other)       | 105.5           | 75.9             | 75.9         | 75.9             | 75.5             | -30.0 -28.4 %                      | -0.4 -0.5 %                         | -0.4 -0.5 %                     | -0.4 -0.5 %                         |  |
| 1045 Nat Guard (Other)        | 208.1           | 230.0            | 230.0        | 230.0            | 228.0            | 19.9 9.6 %                         | -2.0 -0.9 %                         | -2.0 -0.9 %                     | -2.0 -0.9 %                         |  |
| <u>Positions</u>              |                 |                  |              |                  |                  |                                    |                                     |                                 |                                     |  |
| Perm Full Time                | 114             | 115              | 115          | 115              | 115              | 1 0.9 %                            | 0                                   | 0                               | 0                                   |  |
| Perm Part Time                | 0               | 0                | 0            | 0                | 0                | 0                                  | 0                                   | 0                               | 0                                   |  |
| Temporary                     | 5               | 5                | 5            | 5                | 5                | 0                                  | 0                                   | 0                               | 0                                   |  |
| <u>Funding Summary</u>        |                 |                  |              |                  |                  |                                    |                                     |                                 |                                     |  |
| Unrestricted General (UGF)    | 228.9           | 251.0            | 251.0        | 251.0            | 249.0            | 20.1 8.8 %                         | -2.0 -0.8 %                         | -2.0 -0.8 %                     | -2.0 -0.8 %                         |  |
| Other State Funds (Other)     | 20,023.7        | 19,356.3         | 19,356.3     | 19,356.3         | 19,121.2         | -902.5 -4.5 %                      | -235.1 -1.2 %                       | -235.1 -1.2 %                   | -235.1 -1.2 %                       |  |

## 2015 Legislature - Operating Budget Allocation Totals - Senate Structure

**Numbers and Language**

**Agency: Department of Administration**

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

|                               | [1]<br>15MgtP1n | [2]<br>16GovAmd+ | [3]<br>House | [4]<br>SenateCS1 | [5]<br>SenateCS2 | [5] - [1]<br>15MgtP1n to SenateCS2 | [5] - [2]<br>16GovAmd+ to SenateCS2 | [5] - [3]<br>House to SenateCS2 | [5] - [4]<br>SenateCS1 to SenateCS2 |
|-------------------------------|-----------------|------------------|--------------|------------------|------------------|------------------------------------|-------------------------------------|---------------------------------|-------------------------------------|
| <b>Total</b>                  | 22,540.9        | 22,540.9         | 22,540.9     | 22,540.9         | 22,540.9         | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |
| <u>Objects of Expenditure</u> |                 |                  |              |                  |                  |                                    |                                     |                                 |                                     |
| Personal Services             | 0.0             | 0.0              | 0.0          | 0.0              | 0.0              | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |
| Travel                        | 20.0            | 20.0             | 20.0         | 20.0             | 20.0             | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |
| Services                      | 22,520.9        | 22,520.9         | 22,520.9     | 22,520.9         | 22,520.9         | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |
| Commodities                   | 0.0             | 0.0              | 0.0          | 0.0              | 0.0              | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |
| Capital Outlay                | 0.0             | 0.0              | 0.0          | 0.0              | 0.0              | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |
| Grants, Benefits              | 0.0             | 0.0              | 0.0          | 0.0              | 0.0              | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |
| Miscellaneous                 | 0.0             | 0.0              | 0.0          | 0.0              | 0.0              | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |
| <u>Funding Sources</u>        |                 |                  |              |                  |                  |                                    |                                     |                                 |                                     |
| 1017 Group Ben (Other)        | 22,540.9        | 22,540.9         | 22,540.9     | 22,540.9         | 22,540.9         | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |
| <u>Positions</u>              |                 |                  |              |                  |                  |                                    |                                     |                                 |                                     |
| Perm Full Time                | 0               | 0                | 0            | 0                | 0                | 0                                  | 0                                   | 0                               | 0                                   |
| Perm Part Time                | 0               | 0                | 0            | 0                | 0                | 0                                  | 0                                   | 0                               | 0                                   |
| Temporary                     | 0               | 0                | 0            | 0                | 0                | 0                                  | 0                                   | 0                               | 0                                   |
| <u>Funding Summary</u>        |                 |                  |              |                  |                  |                                    |                                     |                                 |                                     |
| Other State Funds (Other)     | 22,540.9        | 22,540.9         | 22,540.9     | 22,540.9         | 22,540.9         | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |

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

**Numbers and Language**

**Agency: Department of Administration**

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

|                               | [1]<br>15MgtP1n | [2]<br>16GovAmd+ | [3]<br>House | [4]<br>SenateCS1 | [5]<br>SenateCS2 | [5] - [1]<br>15MgtP1n to SenateCS2 | [5] - [2]<br>16GovAmd+ to SenateCS2 | [5] - [3]<br>House to SenateCS2 | [5] - [4]<br>SenateCS1 to SenateCS2 |
|-------------------------------|-----------------|------------------|--------------|------------------|------------------|------------------------------------|-------------------------------------|---------------------------------|-------------------------------------|
| <b>Total</b>                  | 50.0            | 50.0             | 50.0         | 50.0             | 50.0             | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |
| <u>Objects of Expenditure</u> |                 |                  |              |                  |                  |                                    |                                     |                                 |                                     |
| Personal Services             | 0.0             | 0.0              | 0.0          | 0.0              | 0.0              | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |
| Travel                        | 0.0             | 0.0              | 0.0          | 0.0              | 0.0              | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |
| Services                      | 50.0            | 50.0             | 50.0         | 50.0             | 50.0             | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |
| Commodities                   | 0.0             | 0.0              | 0.0          | 0.0              | 0.0              | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |
| Capital Outlay                | 0.0             | 0.0              | 0.0          | 0.0              | 0.0              | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |
| Grants, Benefits              | 0.0             | 0.0              | 0.0          | 0.0              | 0.0              | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |
| Miscellaneous                 | 0.0             | 0.0              | 0.0          | 0.0              | 0.0              | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |
| <u>Funding Sources</u>        |                 |                  |              |                  |                  |                                    |                                     |                                 |                                     |
| 1004 Gen Fund (UGF)           | 50.0            | 50.0             | 50.0         | 50.0             | 50.0             | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |
| <u>Positions</u>              |                 |                  |              |                  |                  |                                    |                                     |                                 |                                     |
| Perm Full Time                | 0               | 0                | 0            | 0                | 0                | 0                                  | 0                                   | 0                               | 0                                   |
| Perm Part Time                | 0               | 0                | 0            | 0                | 0                | 0                                  | 0                                   | 0                               | 0                                   |
| Temporary                     | 0               | 0                | 0            | 0                | 0                | 0                                  | 0                                   | 0                               | 0                                   |
| <u>Funding Summary</u>        |                 |                  |              |                  |                  |                                    |                                     |                                 |                                     |
| Unrestricted General (UGF)    | 50.0            | 50.0             | 50.0         | 50.0             | 50.0             | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |

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

**Numbers and Language**

**Agency: Department of Administration**

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

|                               | [1]<br>15MgtP1n | [2]<br>16GovAmd+ | [3]<br>House | [4]<br>SenateCS1 | [5]<br>SenateCS2 | [5] - [1]<br>15MgtP1n to SenateCS2 | [5] - [2]<br>16GovAmd+ to SenateCS2 | [5] - [3]<br>House to SenateCS2 | [5] - [4]<br>SenateCS1 to SenateCS2 |
|-------------------------------|-----------------|------------------|--------------|------------------|------------------|------------------------------------|-------------------------------------|---------------------------------|-------------------------------------|
| <b>Total</b>                  | 143.9           | 143.9            | 143.9        | 143.9            | 143.9            | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |
| <u>Objects of Expenditure</u> |                 |                  |              |                  |                  |                                    |                                     |                                 |                                     |
| Personal Services             | 0.0             | 0.0              | 0.0          | 0.0              | 0.0              | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |
| Travel                        | 0.0             | 0.0              | 0.0          | 0.0              | 0.0              | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |
| Services                      | 143.9           | 143.9            | 143.9        | 143.9            | 143.9            | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |
| Commodities                   | 0.0             | 0.0              | 0.0          | 0.0              | 0.0              | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |
| Capital Outlay                | 0.0             | 0.0              | 0.0          | 0.0              | 0.0              | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |
| Grants, Benefits              | 0.0             | 0.0              | 0.0          | 0.0              | 0.0              | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |
| Miscellaneous                 | 0.0             | 0.0              | 0.0          | 0.0              | 0.0              | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |
| <u>Funding Sources</u>        |                 |                  |              |                  |                  |                                    |                                     |                                 |                                     |
| 1004 Gen Fund (UGF)           | 10.0            | 10.0             | 10.0         | 10.0             | 10.0             | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |
| 1007 I/A Rcpts (Other)        | 133.9           | 133.9            | 133.9        | 133.9            | 133.9            | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |
| <u>Positions</u>              |                 |                  |              |                  |                  |                                    |                                     |                                 |                                     |
| Perm Full Time                | 0               | 0                | 0            | 0                | 0                | 0                                  | 0                                   | 0                               | 0                                   |
| Perm Part Time                | 0               | 0                | 0            | 0                | 0                | 0                                  | 0                                   | 0                               | 0                                   |
| Temporary                     | 0               | 0                | 0            | 0                | 0                | 0                                  | 0                                   | 0                               | 0                                   |
| <u>Funding Summary</u>        |                 |                  |              |                  |                  |                                    |                                     |                                 |                                     |
| Unrestricted General (UGF)    | 10.0            | 10.0             | 10.0         | 10.0             | 10.0             | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |
| Other State Funds (Other)     | 133.9           | 133.9            | 133.9        | 133.9            | 133.9            | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |

## 2015 Legislature - Operating Budget Allocation Totals - Senate Structure

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: General Services  
Allocation: Purchasing**

|                               | [1]<br>15MgtP1n | [2]<br>16GovAmd+ | [3]<br>House | [4]<br>SenateCS1 | [5]<br>SenateCS2 | [5] - [1]<br>15MgtP1n to SenateCS2 | [5] - [2]<br>16GovAmd+ to SenateCS2 | [5] - [3]<br>House to SenateCS2 | [5] - [4]<br>SenateCS1 to SenateCS2 |  |
|-------------------------------|-----------------|------------------|--------------|------------------|------------------|------------------------------------|-------------------------------------|---------------------------------|-------------------------------------|--|
| <b>Total</b>                  | 1,424.1         | 1,885.9          | 1,626.8      | 1,626.8          | 1,597.9          | 173.8 12.2 %                       | -288.0 -15.3 %                      | -28.9 -1.8 %                    | -28.9 -1.8 %                        |  |
| <u>Objects of Expenditure</u> |                 |                  |              |                  |                  |                                    |                                     |                                 |                                     |  |
| Personal Services             | 1,324.3         | 1,817.7          | 1,558.6      | 1,558.6          | 1,529.7          | 205.4 15.5 %                       | -288.0 -15.8 %                      | -28.9 -1.9 %                    | -28.9 -1.9 %                        |  |
| Travel                        | 2.0             | 4.0              | 4.0          | 4.0              | 4.0              | 2.0 100.0 %                        | 0.0                                 | 0.0                             | 0.0                                 |  |
| Services                      | 90.7            | 57.1             | 57.1         | 57.1             | 57.1             | -33.6 -37.0 %                      | 0.0                                 | 0.0                             | 0.0                                 |  |
| Commodities                   | 7.1             | 7.1              | 7.1          | 7.1              | 7.1              | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |  |
| Capital Outlay                | 0.0             | 0.0              | 0.0          | 0.0              | 0.0              | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |  |
| Grants, Benefits              | 0.0             | 0.0              | 0.0          | 0.0              | 0.0              | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |  |
| Miscellaneous                 | 0.0             | 0.0              | 0.0          | 0.0              | 0.0              | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |  |
| <u>Funding Sources</u>        |                 |                  |              |                  |                  |                                    |                                     |                                 |                                     |  |
| 1004 Gen Fund (UGF)           | 1,424.1         | 1,295.6          | 1,036.5      | 1,036.5          | 1,014.1          | -410.0 -28.8 %                     | -281.5 -21.7 %                      | -22.4 -2.2 %                    | -22.4 -2.2 %                        |  |
| 1007 I/A Rcpts (Other)        | 0.0             | 590.3            | 590.3        | 590.3            | 583.8            | 583.8 >999 %                       | -6.5 -1.1 %                         | -6.5 -1.1 %                     | -6.5 -1.1 %                         |  |
| <u>Positions</u>              |                 |                  |              |                  |                  |                                    |                                     |                                 |                                     |  |
| Perm Full Time                | 19              | 19               | 19           | 19               | 19               | 0                                  | 0                                   | 0                               | 0                                   |  |
| Perm Part Time                | 0               | 0                | 0            | 0                | 0                | 0                                  | 0                                   | 0                               | 0                                   |  |
| Temporary                     | 0               | 0                | 0            | 0                | 0                | 0                                  | 0                                   | 0                               | 0                                   |  |
| <u>Funding Summary</u>        |                 |                  |              |                  |                  |                                    |                                     |                                 |                                     |  |
| Unrestricted General (UGF)    | 1,424.1         | 1,295.6          | 1,036.5      | 1,036.5          | 1,014.1          | -410.0 -28.8 %                     | -281.5 -21.7 %                      | -22.4 -2.2 %                    | -22.4 -2.2 %                        |  |
| Other State Funds (Other)     | 0.0             | 590.3            | 590.3        | 590.3            | 583.8            | 583.8 >999 %                       | -6.5 -1.1 %                         | -6.5 -1.1 %                     | -6.5 -1.1 %                         |  |

## 2015 Legislature - Operating Budget Allocation Totals - Senate Structure

**Numbers and Language**

**Agency: Department of Administration**

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

|                               | [1]<br>15MgtP1n | [2]<br>16GovAmd+ | [3]<br>House | [4]<br>SenateCS1 | [5]<br>SenateCS2 | [5] - [1]<br>15MgtP1n to SenateCS2 | [5] - [2]<br>16GovAmd+ to SenateCS2 | [5] - [3]<br>House to SenateCS2 | [5] - [4]<br>SenateCS1 to SenateCS2 |  |
|-------------------------------|-----------------|------------------|--------------|------------------|------------------|------------------------------------|-------------------------------------|---------------------------------|-------------------------------------|--|
| <b>Total</b>                  | 1,069.0         | 1,069.8          | 1,008.8      | 1,008.8          | 999.9            | -69.1 -6.5 %                       | -69.9 -6.5 %                        | -8.9 -0.9 %                     | -8.9 -0.9 %                         |  |
| <u>Objects of Expenditure</u> |                 |                  |              |                  |                  |                                    |                                     |                                 |                                     |  |
| Personal Services             | 593.6           | 602.1            | 602.1        | 602.1            | 593.2            | -0.4 -0.1 %                        | -8.9 -1.5 %                         | -8.9 -1.5 %                     | -8.9 -1.5 %                         |  |
| Travel                        | 12.9            | 5.2              | 5.2          | 5.2              | 5.2              | -7.7 -59.7 %                       | 0.0                                 | 0.0                             | 0.0                                 |  |
| Services                      | 448.5           | 448.5            | 387.5        | 387.5            | 387.5            | -61.0 -13.6 %                      | -61.0 -13.6 %                       | 0.0                             | 0.0                                 |  |
| Commodities                   | 14.0            | 14.0             | 14.0         | 14.0             | 14.0             | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |  |
| Capital Outlay                | 0.0             | 0.0              | 0.0          | 0.0              | 0.0              | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |  |
| Grants, Benefits              | 0.0             | 0.0              | 0.0          | 0.0              | 0.0              | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |  |
| Miscellaneous                 | 0.0             | 0.0              | 0.0          | 0.0              | 0.0              | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |  |
| <u>Funding Sources</u>        |                 |                  |              |                  |                  |                                    |                                     |                                 |                                     |  |
| 1004 Gen Fund (UGF)           | 128.1           | 122.0            | 61.0         | 61.0             | 59.3             | -68.8 -53.7 %                      | -62.7 -51.4 %                       | -1.7 -2.8 %                     | -1.7 -2.8 %                         |  |
| 1005 GF/Prgm (DGF)            | 533.7           | 536.6            | 536.6        | 536.6            | 533.4            | -0.3 -0.1 %                        | -3.2 -0.6 %                         | -3.2 -0.6 %                     | -3.2 -0.6 %                         |  |
| 1033 Surpl Prop (Fed)         | 407.2           | 411.2            | 411.2        | 411.2            | 407.2            | 0.0                                | -4.0 -1.0 %                         | -4.0 -1.0 %                     | -4.0 -1.0 %                         |  |
| <u>Positions</u>              |                 |                  |              |                  |                  |                                    |                                     |                                 |                                     |  |
| Perm Full Time                | 6               | 6                | 6            | 6                | 6                | 0                                  | 0                                   | 0                               | 0                                   |  |
| Perm Part Time                | 0               | 0                | 0            | 0                | 0                | 0                                  | 0                                   | 0                               | 0                                   |  |
| Temporary                     | 0               | 0                | 0            | 0                | 0                | 0                                  | 0                                   | 0                               | 0                                   |  |
| <u>Funding Summary</u>        |                 |                  |              |                  |                  |                                    |                                     |                                 |                                     |  |
| Unrestricted General (UGF)    | 128.1           | 122.0            | 61.0         | 61.0             | 59.3             | -68.8 -53.7 %                      | -62.7 -51.4 %                       | -1.7 -2.8 %                     | -1.7 -2.8 %                         |  |
| Designated General (DGF)      | 533.7           | 536.6            | 536.6        | 536.6            | 533.4            | -0.3 -0.1 %                        | -3.2 -0.6 %                         | -3.2 -0.6 %                     | -3.2 -0.6 %                         |  |
| Federal Receipts (Fed)        | 407.2           | 411.2            | 411.2        | 411.2            | 407.2            | 0.0                                | -4.0 -1.0 %                         | -4.0 -1.0 %                     | -4.0 -1.0 %                         |  |



## 2015 Legislature - Operating Budget Allocation Totals - Senate Structure

**Numbers and Language**

**Agency: Department of Administration**

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

|                               | [1]<br>15MgtP1n | [2]<br>16GovAmd+ | [3]<br>House | [4]<br>SenateCS1 | [5]<br>SenateCS2 | [5] - [1]<br>15MgtP1n to SenateCS2 | [5] - [2]<br>16GovAmd+ to SenateCS2 | [5] - [3]<br>House to SenateCS2 | [5] - [4]<br>SenateCS1 to SenateCS2 |  |
|-------------------------------|-----------------|------------------|--------------|------------------|------------------|------------------------------------|-------------------------------------|---------------------------------|-------------------------------------|--|
| <b>Total</b>                  | 3,674.6         | 3,647.1          | 3,647.1      | 3,647.1          | 3,635.3          | -39.3 -1.1 %                       | -11.8 -0.3 %                        | -11.8 -0.3 %                    | -11.8 -0.3 %                        |  |
| <u>Objects of Expenditure</u> |                 |                  |              |                  |                  |                                    |                                     |                                 |                                     |  |
| Personal Services             | 619.2           | 641.4            | 641.4        | 641.4            | 629.6            | 10.4 1.7 %                         | -11.8 -1.8 %                        | -11.8 -1.8 %                    | -11.8 -1.8 %                        |  |
| Travel                        | 0.8             | 0.8              | 0.8          | 0.8              | 0.8              | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |  |
| Services                      | 2,919.0         | 2,879.3          | 2,879.3      | 2,879.3          | 2,879.3          | -39.7 -1.4 %                       | 0.0                                 | 0.0                             | 0.0                                 |  |
| Commodities                   | 48.3            | 48.3             | 48.3         | 48.3             | 48.3             | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |  |
| Capital Outlay                | 87.3            | 77.3             | 77.3         | 77.3             | 77.3             | -10.0 -11.5 %                      | 0.0                                 | 0.0                             | 0.0                                 |  |
| Grants, Benefits              | 0.0             | 0.0              | 0.0          | 0.0              | 0.0              | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |  |
| Miscellaneous                 | 0.0             | 0.0              | 0.0          | 0.0              | 0.0              | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |  |
| <u>Funding Sources</u>        |                 |                  |              |                  |                  |                                    |                                     |                                 |                                     |  |
| 1004 Gen Fund (UGF)           | 39.0            | 0.0              | 0.0          | 0.0              | 0.0              | -39.0 -100.0 %                     | 0.0                                 | 0.0                             | 0.0                                 |  |
| 1007 I/A Rcpts (Other)        | 3,635.6         | 3,647.1          | 3,647.1      | 3,647.1          | 3,635.3          | -0.3                               | -11.8 -0.3 %                        | -11.8 -0.3 %                    | -11.8 -0.3 %                        |  |
| <u>Positions</u>              |                 |                  |              |                  |                  |                                    |                                     |                                 |                                     |  |
| Perm Full Time                | 7               | 7                | 7            | 7                | 7                | 0                                  | 0                                   | 0                               | 0                                   |  |
| Perm Part Time                | 0               | 0                | 0            | 0                | 0                | 0                                  | 0                                   | 0                               | 0                                   |  |
| Temporary                     | 0               | 0                | 0            | 0                | 0                | 0                                  | 0                                   | 0                               | 0                                   |  |
| <u>Funding Summary</u>        |                 |                  |              |                  |                  |                                    |                                     |                                 |                                     |  |
| Unrestricted General (UGF)    | 39.0            | 0.0              | 0.0          | 0.0              | 0.0              | -39.0 -100.0 %                     | 0.0                                 | 0.0                             | 0.0                                 |  |
| Other State Funds (Other)     | 3,635.6         | 3,647.1          | 3,647.1      | 3,647.1          | 3,635.3          | -0.3                               | -11.8 -0.3 %                        | -11.8 -0.3 %                    | -11.8 -0.3 %                        |  |

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

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: General Services  
Allocation: Leases**

|                               | [1]<br>15MgtP1n | [2]<br>16GovAmd+ | [3]<br>House | [4]<br>SenateCS1 | [5]<br>SenateCS2 | [5] - [1]<br>15MgtP1n to SenateCS2 | [5] - [2]<br>16GovAmd+ to SenateCS2 | [5] - [3]<br>House to SenateCS2 | [5] - [4]<br>SenateCS1 to SenateCS2 |
|-------------------------------|-----------------|------------------|--------------|------------------|------------------|------------------------------------|-------------------------------------|---------------------------------|-------------------------------------|
| <b>Total</b>                  | 50,132.7        | 50,132.7         | 50,132.7     | 50,132.7         | 50,132.7         | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |
| <u>Objects of Expenditure</u> |                 |                  |              |                  |                  |                                    |                                     |                                 |                                     |
| Personal Services             | 0.0             | 0.0              | 0.0          | 0.0              | 0.0              | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |
| Travel                        | 0.0             | 0.0              | 0.0          | 0.0              | 0.0              | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |
| Services                      | 50,132.7        | 50,132.7         | 50,132.7     | 50,132.7         | 50,132.7         | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |
| Commodities                   | 0.0             | 0.0              | 0.0          | 0.0              | 0.0              | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |
| Capital Outlay                | 0.0             | 0.0              | 0.0          | 0.0              | 0.0              | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |
| Grants, Benefits              | 0.0             | 0.0              | 0.0          | 0.0              | 0.0              | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |
| Miscellaneous                 | 0.0             | 0.0              | 0.0          | 0.0              | 0.0              | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |
| <u>Funding Sources</u>        |                 |                  |              |                  |                  |                                    |                                     |                                 |                                     |
| 1007 I/A Rcpts (Other)        | 50,132.7        | 50,132.7         | 50,132.7     | 50,132.7         | 50,132.7         | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |
| <u>Positions</u>              |                 |                  |              |                  |                  |                                    |                                     |                                 |                                     |
| Perm Full Time                | 0               | 0                | 0            | 0                | 0                | 0                                  | 0                                   | 0                               | 0                                   |
| Perm Part Time                | 0               | 0                | 0            | 0                | 0                | 0                                  | 0                                   | 0                               | 0                                   |
| Temporary                     | 0               | 0                | 0            | 0                | 0                | 0                                  | 0                                   | 0                               | 0                                   |
| <u>Funding Summary</u>        |                 |                  |              |                  |                  |                                    |                                     |                                 |                                     |
| Other State Funds (Other)     | 50,132.7        | 50,132.7         | 50,132.7     | 50,132.7         | 50,132.7         | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |

## 2015 Legislature - Operating Budget Allocation Totals - Senate Structure

**Numbers and Language**

**Agency: Department of Administration**

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

|                               | [1]<br>15MgtP1n | [2]<br>16GovAmd+ | [3]<br>House | [4]<br>SenateCS1 | [5]<br>SenateCS2 | [5] - [1]<br>15MgtP1n to SenateCS2 | [5] - [2]<br>16GovAmd+ to SenateCS2 | [5] - [3]<br>House to SenateCS2 | [5] - [4]<br>SenateCS1 to SenateCS2 |  |
|-------------------------------|-----------------|------------------|--------------|------------------|------------------|------------------------------------|-------------------------------------|---------------------------------|-------------------------------------|--|
| <b>Total</b>                  | 1,676.2         | 1,674.8          | 1,674.8      | 1,674.8          | 1,649.3          | -26.9 -1.6 %                       | -25.5 -1.5 %                        | -25.5 -1.5 %                    | -25.5 -1.5 %                        |  |
| <u>Objects of Expenditure</u> |                 |                  |              |                  |                  |                                    |                                     |                                 |                                     |  |
| Personal Services             | 1,172.2         | 1,170.8          | 1,170.8      | 1,170.8          | 1,145.3          | -26.9 -2.3 %                       | -25.5 -2.2 %                        | -25.5 -2.2 %                    | -25.5 -2.2 %                        |  |
| Travel                        | 38.4            | 38.4             | 38.4         | 38.4             | 38.4             | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |  |
| Services                      | 409.6           | 409.6            | 409.6        | 409.6            | 409.6            | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |  |
| Commodities                   | 56.0            | 56.0             | 56.0         | 56.0             | 56.0             | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |  |
| Capital Outlay                | 0.0             | 0.0              | 0.0          | 0.0              | 0.0              | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |  |
| Grants, Benefits              | 0.0             | 0.0              | 0.0          | 0.0              | 0.0              | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |  |
| Miscellaneous                 | 0.0             | 0.0              | 0.0          | 0.0              | 0.0              | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |  |
| <u>Funding Sources</u>        |                 |                  |              |                  |                  |                                    |                                     |                                 |                                     |  |
| 1007 I/A Rcpts (Other)        | 1,676.2         | 1,674.8          | 1,674.8      | 1,674.8          | 1,649.3          | -26.9 -1.6 %                       | -25.5 -1.5 %                        | -25.5 -1.5 %                    | -25.5 -1.5 %                        |  |
| <u>Positions</u>              |                 |                  |              |                  |                  |                                    |                                     |                                 |                                     |  |
| Perm Full Time                | 11              | 11               | 11           | 11               | 11               | 0                                  | 0                                   | 0                               | 0                                   |  |
| Perm Part Time                | 0               | 0                | 0            | 0                | 0                | 0                                  | 0                                   | 0                               | 0                                   |  |
| Temporary                     | 0               | 0                | 0            | 0                | 0                | 0                                  | 0                                   | 0                               | 0                                   |  |
| <u>Funding Summary</u>        |                 |                  |              |                  |                  |                                    |                                     |                                 |                                     |  |
| Other State Funds (Other)     | 1,676.2         | 1,674.8          | 1,674.8      | 1,674.8          | 1,649.3          | -26.9 -1.6 %                       | -25.5 -1.5 %                        | -25.5 -1.5 %                    | -25.5 -1.5 %                        |  |

## 2015 Legislature - Operating Budget Allocation Totals - Senate Structure

**Numbers and Language**

Agency: Department of Administration

**Appropriation: General Services  
Allocation: Facilities**

|                               | [1]<br>15MgtP1n | [2]<br>16GovAmd+ | [3]<br>House | [4]<br>SenateCS1 | [5]<br>SenateCS2 | [5] - [1]<br>15MgtP1n to SenateCS2 | [5] - [2]<br>16GovAmd+ to SenateCS2 | [5] - [3]<br>House to SenateCS2 | [5] - [4]<br>SenateCS1 to SenateCS2 |  |
|-------------------------------|-----------------|------------------|--------------|------------------|------------------|------------------------------------|-------------------------------------|---------------------------------|-------------------------------------|--|
| <b>Total</b>                  | 18,273.6        | 17,636.7         | 17,506.6     | 17,506.6         | 17,506.6         | -767.0 -4.2 %                      | -130.1 -0.7 %                       | 0.0                             | 0.0                                 |  |
| <u>Objects of Expenditure</u> |                 |                  |              |                  |                  |                                    |                                     |                                 |                                     |  |
| Personal Services             | 1,219.8         | 1,219.8          | 1,219.8      | 1,219.8          | 1,219.8          | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |  |
| Travel                        | 0.0             | 9.0              | 9.0          | 9.0              | 9.0              | 9.0 >999 %                         | 0.0                                 | 0.0                             | 0.0                                 |  |
| Services                      | 16,722.8        | 15,814.1         | 15,684.0     | 15,684.0         | 15,684.0         | -1,038.8 -6.2 %                    | -130.1 -0.8 %                       | 0.0                             | 0.0                                 |  |
| Commodities                   | 331.0           | 593.8            | 593.8        | 593.8            | 593.8            | 262.8 79.4 %                       | 0.0                                 | 0.0                             | 0.0                                 |  |
| Capital Outlay                | 0.0             | 0.0              | 0.0          | 0.0              | 0.0              | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |  |
| Grants, Benefits              | 0.0             | 0.0              | 0.0          | 0.0              | 0.0              | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |  |
| Miscellaneous                 | 0.0             | 0.0              | 0.0          | 0.0              | 0.0              | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |  |
| <u>Funding Sources</u>        |                 |                  |              |                  |                  |                                    |                                     |                                 |                                     |  |
| 1004 Gen Fund (UGF)           | 1,157.4         | 520.5            | 390.4        | 390.4            | 390.4            | -767.0 -66.3 %                     | -130.1 -25.0 %                      | 0.0                             | 0.0                                 |  |
| 1007 I/A Rcpts (Other)        | 1,244.2         | 1,244.2          | 1,244.2      | 1,244.2          | 1,244.2          | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |  |
| 1147 PublicBldg (Other)       | 15,872.0        | 15,872.0         | 15,872.0     | 15,872.0         | 15,872.0         | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |  |
| <u>Positions</u>              |                 |                  |              |                  |                  |                                    |                                     |                                 |                                     |  |
| Perm Full Time                | 12              | 12               | 12           | 12               | 12               | 0                                  | 0                                   | 0                               | 0                                   |  |
| Perm Part Time                | 3               | 3                | 3            | 3                | 3                | 0                                  | 0                                   | 0                               | 0                                   |  |
| Temporary                     | 0               | 0                | 0            | 0                | 0                | 0                                  | 0                                   | 0                               | 0                                   |  |
| <u>Funding Summary</u>        |                 |                  |              |                  |                  |                                    |                                     |                                 |                                     |  |
| Unrestricted General (UGF)    | 1,157.4         | 520.5            | 390.4        | 390.4            | 390.4            | -767.0 -66.3 %                     | -130.1 -25.0 %                      | 0.0                             | 0.0                                 |  |
| Other State Funds (Other)     | 17,116.2        | 17,116.2         | 17,116.2     | 17,116.2         | 17,116.2         | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |  |

## 2015 Legislature - Operating Budget Allocation Totals - Senate Structure

**Numbers and Language**

**Agency: Department of Administration**

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

|                               | [1]<br>15MgtP1n | [2]<br>16GovAmd+ | [3]<br>House | [4]<br>SenateCS1 | [5]<br>SenateCS2 | [5] - [1]<br>15MgtP1n to SenateCS2 | [5] - [2]<br>16GovAmd+ to SenateCS2 | [5] - [3]<br>House to SenateCS2 | [5] - [4]<br>SenateCS1 to SenateCS2 |  |
|-------------------------------|-----------------|------------------|--------------|------------------|------------------|------------------------------------|-------------------------------------|---------------------------------|-------------------------------------|--|
| <b>Total</b>                  | 1,927.4         | 1,980.4          | 1,965.3      | 1,965.3          | 1,930.5          | 3.1 0.2 %                          | -49.9 -2.5 %                        | -34.8 -1.8 %                    | -34.8 -1.8 %                        |  |
| <u>Objects of Expenditure</u> |                 |                  |              |                  |                  |                                    |                                     |                                 |                                     |  |
| Personal Services             | 1,636.7         | 1,695.9          | 1,695.9      | 1,695.9          | 1,661.1          | 24.4 1.5 %                         | -34.8 -2.1 %                        | -34.8 -2.1 %                    | -34.8 -2.1 %                        |  |
| Travel                        | 44.5            | 38.3             | 38.3         | 38.3             | 38.3             | -6.2 -13.9 %                       | 0.0                                 | 0.0                             | 0.0                                 |  |
| Services                      | 197.7           | 197.7            | 182.6        | 182.6            | 182.6            | -15.1 -7.6 %                       | -15.1 -7.6 %                        | 0.0                             | 0.0                                 |  |
| Commodities                   | 48.5            | 48.5             | 48.5         | 48.5             | 48.5             | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |  |
| Capital Outlay                | 0.0             | 0.0              | 0.0          | 0.0              | 0.0              | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |  |
| Grants, Benefits              | 0.0             | 0.0              | 0.0          | 0.0              | 0.0              | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |  |
| Miscellaneous                 | 0.0             | 0.0              | 0.0          | 0.0              | 0.0              | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |  |
| <u>Funding Sources</u>        |                 |                  |              |                  |                  |                                    |                                     |                                 |                                     |  |
| 1004 Gen Fund (UGF)           | 21.3            | 15.1             | 0.0          | 0.0              | 0.0              | -21.3 -100.0 %                     | -15.1 -100.0 %                      | 0.0                             | 0.0                                 |  |
| 1007 I/A Rcpts (Other)        | 37.1            | 63.7             | 63.7         | 63.7             | 62.9             | 25.8 69.5 %                        | -0.8 -1.3 %                         | -0.8 -1.3 %                     | -0.8 -1.3 %                         |  |
| 1061 CIP Rcpts (Other)        | 719.1           | 731.7            | 731.7        | 731.7            | 718.6            | -0.5 -0.1 %                        | -13.1 -1.8 %                        | -13.1 -1.8 %                    | -13.1 -1.8 %                        |  |
| 1147 PublicBldg (Other)       | 1,149.9         | 1,169.9          | 1,169.9      | 1,169.9          | 1,149.0          | -0.9 -0.1 %                        | -20.9 -1.8 %                        | -20.9 -1.8 %                    | -20.9 -1.8 %                        |  |
| <u>Positions</u>              |                 |                  |              |                  |                  |                                    |                                     |                                 |                                     |  |
| Perm Full Time                | 16              | 15               | 15           | 15               | 15               | -1 -6.3 %                          | 0                                   | 0                               | 0                                   |  |
| Perm Part Time                | 0               | 0                | 0            | 0                | 0                | 0                                  | 0                                   | 0                               | 0                                   |  |
| Temporary                     | 0               | 0                | 0            | 0                | 0                | 0                                  | 0                                   | 0                               | 0                                   |  |
| <u>Funding Summary</u>        |                 |                  |              |                  |                  |                                    |                                     |                                 |                                     |  |
| Unrestricted General (UGF)    | 21.3            | 15.1             | 0.0          | 0.0              | 0.0              | -21.3 -100.0 %                     | -15.1 -100.0 %                      | 0.0                             | 0.0                                 |  |
| Other State Funds (Other)     | 1,906.1         | 1,965.3          | 1,965.3      | 1,965.3          | 1,930.5          | 24.4 1.3 %                         | -34.8 -1.8 %                        | -34.8 -1.8 %                    | -34.8 -1.8 %                        |  |

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

**Numbers and Language**

**Agency: Department of Administration**

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

|                               | [1]<br>15MgtP1n | [2]<br>16GovAmd+ | [3]<br>House | [4]<br>SenateCS1 | [5]<br>SenateCS2 | [5] - [1]<br>15MgtP1n to SenateCS2 | [5] - [2]<br>16GovAmd+ to SenateCS2 | [5] - [3]<br>House to SenateCS2 | [5] - [4]<br>SenateCS1 to SenateCS2 |  |
|-------------------------------|-----------------|------------------|--------------|------------------|------------------|------------------------------------|-------------------------------------|---------------------------------|-------------------------------------|--|
| <b>Total</b>                  | 886.5           | 804.8            | 723.1        | 723.1            | 723.1            | -163.4 -18.4 %                     | -81.7 -10.2 %                       | 0.0                             | 0.0                                 |  |
| <u>Objects of Expenditure</u> |                 |                  |              |                  |                  |                                    |                                     |                                 |                                     |  |
| Personal Services             | 184.8           | 184.8            | 184.8        | 184.8            | 184.8            | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |  |
| Travel                        | 0.0             | 0.0              | 0.0          | 0.0              | 0.0              | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |  |
| Services                      | 579.3           | 552.6            | 470.9        | 470.9            | 470.9            | -108.4 -18.7 %                     | -81.7 -14.8 %                       | 0.0                             | 0.0                                 |  |
| Commodities                   | 122.4           | 67.4             | 67.4         | 67.4             | 67.4             | -55.0 -44.9 %                      | 0.0                                 | 0.0                             | 0.0                                 |  |
| Capital Outlay                | 0.0             | 0.0              | 0.0          | 0.0              | 0.0              | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |  |
| Grants, Benefits              | 0.0             | 0.0              | 0.0          | 0.0              | 0.0              | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |  |
| Miscellaneous                 | 0.0             | 0.0              | 0.0          | 0.0              | 0.0              | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |  |
| <u>Funding Sources</u>        |                 |                  |              |                  |                  |                                    |                                     |                                 |                                     |  |
| 1004 Gen Fund (UGF)           | 669.9           | 588.2            | 506.5        | 506.5            | 506.5            | -163.4 -24.4 %                     | -81.7 -13.9 %                       | 0.0                             | 0.0                                 |  |
| 1007 I/A Rcpts (Other)        | 216.6           | 216.6            | 216.6        | 216.6            | 216.6            | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |  |
| <u>Positions</u>              |                 |                  |              |                  |                  |                                    |                                     |                                 |                                     |  |
| Perm Full Time                | 0               | 0                | 0            | 0                | 0                | 0                                  | 0                                   | 0                               | 0                                   |  |
| Perm Part Time                | 0               | 0                | 0            | 0                | 0                | 0                                  | 0                                   | 0                               | 0                                   |  |
| Temporary                     | 0               | 0                | 0            | 0                | 0                | 0                                  | 0                                   | 0                               | 0                                   |  |
| <u>Funding Summary</u>        |                 |                  |              |                  |                  |                                    |                                     |                                 |                                     |  |
| Unrestricted General (UGF)    | 669.9           | 588.2            | 506.5        | 506.5            | 506.5            | -163.4 -24.4 %                     | -81.7 -13.9 %                       | 0.0                             | 0.0                                 |  |
| Other State Funds (Other)     | 216.6           | 216.6            | 216.6        | 216.6            | 216.6            | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |  |

## 2015 Legislature - Operating Budget Allocation Totals - Senate Structure

**Numbers and Language**

**Agency: Department of Administration**

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

|                               | [1]<br>15MgtP1n | [2]<br>16GovAmd+ | [3]<br>House | [4]<br>SenateCS1 | [5]<br>SenateCS2 | [5] - [1]<br>15MgtP1n to SenateCS2 | [5] - [2]<br>16GovAmd+ to SenateCS2 | [5] - [3]<br>House to SenateCS2 | [5] - [4]<br>SenateCS1 to SenateCS2 |  |
|-------------------------------|-----------------|------------------|--------------|------------------|------------------|------------------------------------|-------------------------------------|---------------------------------|-------------------------------------|--|
| <b>Total</b>                  | 1,288.8         | 1,101.1          | 991.1        | 991.1            | 991.1            | -297.7 -23.1 %                     | -110.0 -10.0 %                      | 0.0                             | 0.0                                 |  |
| <u>Objects of Expenditure</u> |                 |                  |              |                  |                  |                                    |                                     |                                 |                                     |  |
| Personal Services             | 0.0             | 0.0              | 0.0          | 0.0              | 0.0              | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |  |
| Travel                        | 0.0             | 0.0              | 0.0          | 0.0              | 0.0              | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |  |
| Services                      | 1,288.8         | 1,101.1          | 991.1        | 991.1            | 991.1            | -297.7 -23.1 %                     | -110.0 -10.0 %                      | 0.0                             | 0.0                                 |  |
| Commodities                   | 0.0             | 0.0              | 0.0          | 0.0              | 0.0              | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |  |
| Capital Outlay                | 0.0             | 0.0              | 0.0          | 0.0              | 0.0              | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |  |
| Grants, Benefits              | 0.0             | 0.0              | 0.0          | 0.0              | 0.0              | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |  |
| Miscellaneous                 | 0.0             | 0.0              | 0.0          | 0.0              | 0.0              | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |  |
| <u>Funding Sources</u>        |                 |                  |              |                  |                  |                                    |                                     |                                 |                                     |  |
| 1004 Gen Fund (UGF)           | 1,218.6         | 1,101.1          | 991.1        | 991.1            | 991.1            | -227.5 -18.7 %                     | -110.0 -10.0 %                      | 0.0                             | 0.0                                 |  |
| 1007 I/A Rcpts (Other)        | 70.2            | 0.0              | 0.0          | 0.0              | 0.0              | -70.2 -100.0 %                     | 0.0                                 | 0.0                             | 0.0                                 |  |
| <u>Positions</u>              |                 |                  |              |                  |                  |                                    |                                     |                                 |                                     |  |
| Perm Full Time                | 0               | 0                | 0            | 0                | 0                | 0                                  | 0                                   | 0                               | 0                                   |  |
| Perm Part Time                | 0               | 0                | 0            | 0                | 0                | 0                                  | 0                                   | 0                               | 0                                   |  |
| Temporary                     | 0               | 0                | 0            | 0                | 0                | 0                                  | 0                                   | 0                               | 0                                   |  |
| <u>Funding Summary</u>        |                 |                  |              |                  |                  |                                    |                                     |                                 |                                     |  |
| Unrestricted General (UGF)    | 1,218.6         | 1,101.1          | 991.1        | 991.1            | 991.1            | -227.5 -18.7 %                     | -110.0 -10.0 %                      | 0.0                             | 0.0                                 |  |
| Other State Funds (Other)     | 70.2            | 0.0              | 0.0          | 0.0              | 0.0              | -70.2 -100.0 %                     | 0.0                                 | 0.0                             | 0.0                                 |  |

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

**Numbers and Language**

**Agency: Department of Administration**

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

|                               | [1]<br>15MgtP1n | [2]<br>16GovAmd+ | [3]<br>House | [4]<br>SenateCS1 | [5]<br>SenateCS2 | [5] - [1]<br>15MgtP1n to SenateCS2 | [5] - [2]<br>16GovAmd+ to SenateCS2 | [5] - [3]<br>House to SenateCS2 | [5] - [4]<br>SenateCS1 to SenateCS2 |
|-------------------------------|-----------------|------------------|--------------|------------------|------------------|------------------------------------|-------------------------------------|---------------------------------|-------------------------------------|
| <b>Total</b>                  | 50.0            | 46.0             | 46.0         | 46.0             | 46.0             | -4.0 -8.0 %                        | 0.0                                 | 0.0                             | 0.0                                 |
| <u>Objects of Expenditure</u> |                 |                  |              |                  |                  |                                    |                                     |                                 |                                     |
| Personal Services             | 0.0             | 0.0              | 0.0          | 0.0              | 0.0              | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |
| Travel                        | 0.0             | 0.0              | 0.0          | 0.0              | 0.0              | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |
| Services                      | 0.0             | 0.0              | 0.0          | 0.0              | 0.0              | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |
| Commodities                   | 0.0             | 0.0              | 0.0          | 0.0              | 0.0              | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |
| Capital Outlay                | 0.0             | 0.0              | 0.0          | 0.0              | 0.0              | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |
| Grants, Benefits              | 50.0            | 46.0             | 46.0         | 46.0             | 46.0             | -4.0 -8.0 %                        | 0.0                                 | 0.0                             | 0.0                                 |
| Miscellaneous                 | 0.0             | 0.0              | 0.0          | 0.0              | 0.0              | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |
| <u>Funding Sources</u>        |                 |                  |              |                  |                  |                                    |                                     |                                 |                                     |
| 1004 Gen Fund (UGF)           | 50.0            | 46.0             | 46.0         | 46.0             | 46.0             | -4.0 -8.0 %                        | 0.0                                 | 0.0                             | 0.0                                 |
| <u>Positions</u>              |                 |                  |              |                  |                  |                                    |                                     |                                 |                                     |
| Perm Full Time                | 0               | 0                | 0            | 0                | 0                | 0                                  | 0                                   | 0                               | 0                                   |
| Perm Part Time                | 0               | 0                | 0            | 0                | 0                | 0                                  | 0                                   | 0                               | 0                                   |
| Temporary                     | 0               | 0                | 0            | 0                | 0                | 0                                  | 0                                   | 0                               | 0                                   |
| <u>Funding Summary</u>        |                 |                  |              |                  |                  |                                    |                                     |                                 |                                     |
| Unrestricted General (UGF)    | 50.0            | 46.0             | 46.0         | 46.0             | 46.0             | -4.0 -8.0 %                        | 0.0                                 | 0.0                             | 0.0                                 |



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

**Numbers and Language**

**Agency: Department of Administration**

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

|                               | [1]<br>15MgtP1n | [2]<br>16GovAmd+ | [3]<br>House | [4]<br>SenateCS1 | [5]<br>SenateCS2 | [5] - [1]<br>15MgtP1n to SenateCS2 | [5] - [2]<br>16GovAmd+ to SenateCS2 | [5] - [3]<br>House to SenateCS2 | [5] - [4]<br>SenateCS1 to SenateCS2 |  |
|-------------------------------|-----------------|------------------|--------------|------------------|------------------|------------------------------------|-------------------------------------|---------------------------------|-------------------------------------|--|
| <b>Total</b>                  | 2,098.1         | 1,980.3          | 1,980.3      | 1,980.3          | 1,980.3          | -117.8                             | -5.6 %                              | 0.0                             | 0.0                                 |  |
| <u>Objects of Expenditure</u> |                 |                  |              |                  |                  |                                    |                                     |                                 |                                     |  |
| Personal Services             | 0.0             | 0.0              | 0.0          | 0.0              | 0.0              | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |  |
| Travel                        | 0.0             | 0.0              | 0.0          | 0.0              | 0.0              | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |  |
| Services                      | 20.0            | 20.0             | 20.0         | 20.0             | 20.0             | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |  |
| Commodities                   | 0.0             | 0.0              | 0.0          | 0.0              | 0.0              | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |  |
| Capital Outlay                | 0.0             | 0.0              | 0.0          | 0.0              | 0.0              | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |  |
| Grants, Benefits              | 2,078.1         | 1,960.3          | 1,960.3      | 1,960.3          | 1,960.3          | -117.8                             | -5.7 %                              | 0.0                             | 0.0                                 |  |
| Miscellaneous                 | 0.0             | 0.0              | 0.0          | 0.0              | 0.0              | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |  |
| <u>Funding Sources</u>        |                 |                  |              |                  |                  |                                    |                                     |                                 |                                     |  |
| 1004 Gen Fund (UGF)           | 2,098.1         | 1,980.3          | 1,980.3      | 1,980.3          | 1,980.3          | -117.8                             | -5.6 %                              | 0.0                             | 0.0                                 |  |
| <u>Positions</u>              |                 |                  |              |                  |                  |                                    |                                     |                                 |                                     |  |
| Perm Full Time                | 0               | 0                | 0            | 0                | 0                | 0                                  | 0                                   | 0                               | 0                                   |  |
| Perm Part Time                | 0               | 0                | 0            | 0                | 0                | 0                                  | 0                                   | 0                               | 0                                   |  |
| Temporary                     | 0               | 0                | 0            | 0                | 0                | 0                                  | 0                                   | 0                               | 0                                   |  |
| <u>Funding Summary</u>        |                 |                  |              |                  |                  |                                    |                                     |                                 |                                     |  |
| Unrestricted General (UGF)    | 2,098.1         | 1,980.3          | 1,980.3      | 1,980.3          | 1,980.3          | -117.8                             | -5.6 %                              | 0.0                             | 0.0                                 |  |

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

**Numbers and Language**

**Agency: Department of Administration**

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

|                               | [1]<br>15MgtP1n | [2]<br>16GovAmd+ | [3]<br>House | [4]<br>SenateCS1 | [5]<br>SenateCS2 | [5] - [1]<br>15MgtP1n to SenateCS2 | [5] - [2]<br>16GovAmd+ to SenateCS2 | [5] - [3]<br>House to SenateCS2 | [5] - [4]<br>SenateCS1 to SenateCS2 |  |
|-------------------------------|-----------------|------------------|--------------|------------------|------------------|------------------------------------|-------------------------------------|---------------------------------|-------------------------------------|--|
| <b>Total</b>                  | 5,791.2         | 5,020.5          | 5,020.5      | 5,020.5          | 4,978.4          | -812.8 -14.0 %                     | -42.1 -0.8 %                        | -42.1 -0.8 %                    | -42.1 -0.8 %                        |  |
| <u>Objects of Expenditure</u> |                 |                  |              |                  |                  |                                    |                                     |                                 |                                     |  |
| Personal Services             | 3,222.6         | 3,262.7          | 3,262.7      | 3,262.7          | 3,220.6          | -2.0 -0.1 %                        | -42.1 -1.3 %                        | -42.1 -1.3 %                    | -42.1 -1.3 %                        |  |
| Travel                        | 63.3            | 37.8             | 37.8         | 37.8             | 37.8             | -25.5 -40.3 %                      | 0.0                                 | 0.0                             | 0.0                                 |  |
| Services                      | 2,265.3         | 1,505.0          | 1,505.0      | 1,505.0          | 1,505.0          | -760.3 -33.6 %                     | 0.0                                 | 0.0                             | 0.0                                 |  |
| Commodities                   | 190.0           | 165.0            | 165.0        | 165.0            | 165.0            | -25.0 -13.2 %                      | 0.0                                 | 0.0                             | 0.0                                 |  |
| Capital Outlay                | 50.0            | 50.0             | 50.0         | 50.0             | 50.0             | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |  |
| Grants, Benefits              | 0.0             | 0.0              | 0.0          | 0.0              | 0.0              | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |  |
| Miscellaneous                 | 0.0             | 0.0              | 0.0          | 0.0              | 0.0              | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |  |
| <u>Funding Sources</u>        |                 |                  |              |                  |                  |                                    |                                     |                                 |                                     |  |
| 1004 Gen Fund (UGF)           | 5,791.2         | 5,020.5          | 5,020.5      | 5,020.5          | 4,978.4          | -812.8 -14.0 %                     | -42.1 -0.8 %                        | -42.1 -0.8 %                    | -42.1 -0.8 %                        |  |
| <u>Positions</u>              |                 |                  |              |                  |                  |                                    |                                     |                                 |                                     |  |
| Perm Full Time                | 26              | 25               | 25           | 25               | 25               | -1 -3.8 %                          | 0                                   | 0                               | 0                                   |  |
| Perm Part Time                | 0               | 0                | 0            | 0                | 0                | 0                                  | 0                                   | 0                               | 0                                   |  |
| Temporary                     | 0               | 0                | 0            | 0                | 0                | 0                                  | 0                                   | 0                               | 0                                   |  |
| <u>Funding Summary</u>        |                 |                  |              |                  |                  |                                    |                                     |                                 |                                     |  |
| Unrestricted General (UGF)    | 5,791.2         | 5,020.5          | 5,020.5      | 5,020.5          | 4,978.4          | -812.8 -14.0 %                     | -42.1 -0.8 %                        | -42.1 -0.8 %                    | -42.1 -0.8 %                        |  |

## 2015 Legislature - Operating Budget Allocation Totals - Senate Structure

**Numbers and Language**

Agency: Department of Administration

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

|                               | [1]<br>15MgtP1n | [2]<br>16GovAmd+ | [3]<br>House | [4]<br>SenateCS1 | [5]<br>SenateCS2 | [5] - [1]<br>15MgtP1n to SenateCS2 | [5] - [2]<br>16GovAmd+ to SenateCS2 | [5] - [3]<br>House to SenateCS2 | [5] - [4]<br>SenateCS1 to SenateCS2 |
|-------------------------------|-----------------|------------------|--------------|------------------|------------------|------------------------------------|-------------------------------------|---------------------------------|-------------------------------------|
| <b>Total</b>                  | 3,450.0         | 3,074.2          | 3,074.2      | 3,074.2          | 3,074.2          | -375.8 -10.9 %                     | 0.0                                 | 0.0                             | 0.0                                 |
| <u>Objects of Expenditure</u> |                 |                  |              |                  |                  |                                    |                                     |                                 |                                     |
| Personal Services             | 0.0             | 0.0              | 0.0          | 0.0              | 0.0              | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |
| Travel                        | 0.0             | 0.0              | 0.0          | 0.0              | 0.0              | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |
| Services                      | 3,450.0         | 3,074.2          | 3,074.2      | 3,074.2          | 3,074.2          | -375.8 -10.9 %                     | 0.0                                 | 0.0                             | 0.0                                 |
| Commodities                   | 0.0             | 0.0              | 0.0          | 0.0              | 0.0              | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |
| Capital Outlay                | 0.0             | 0.0              | 0.0          | 0.0              | 0.0              | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |
| Grants, Benefits              | 0.0             | 0.0              | 0.0          | 0.0              | 0.0              | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |
| Miscellaneous                 | 0.0             | 0.0              | 0.0          | 0.0              | 0.0              | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |
| <u>Funding Sources</u>        |                 |                  |              |                  |                  |                                    |                                     |                                 |                                     |
| 1002 Fed Rcpts (Fed)          | 500.0           | 500.0            | 500.0        | 500.0            | 500.0            | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |
| 1004 Gen Fund (UGF)           | 2,800.0         | 2,424.2          | 2,424.2      | 2,424.2          | 2,424.2          | -375.8 -13.4 %                     | 0.0                                 | 0.0                             | 0.0                                 |
| 1005 GF/Prgm (DGF)            | 150.0           | 150.0            | 150.0        | 150.0            | 150.0            | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |
| <u>Positions</u>              |                 |                  |              |                  |                  |                                    |                                     |                                 |                                     |
| Perm Full Time                | 0               | 0                | 0            | 0                | 0                | 0                                  | 0                                   | 0                               | 0                                   |
| Perm Part Time                | 0               | 0                | 0            | 0                | 0                | 0                                  | 0                                   | 0                               | 0                                   |
| Temporary                     | 0               | 0                | 0            | 0                | 0                | 0                                  | 0                                   | 0                               | 0                                   |
| <u>Funding Summary</u>        |                 |                  |              |                  |                  |                                    |                                     |                                 |                                     |
| Unrestricted General (UGF)    | 2,800.0         | 2,424.2          | 2,424.2      | 2,424.2          | 2,424.2          | -375.8 -13.4 %                     | 0.0                                 | 0.0                             | 0.0                                 |
| Designated General (DGF)      | 150.0           | 150.0            | 150.0        | 150.0            | 150.0            | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |
| Federal Receipts (Fed)        | 500.0           | 500.0            | 500.0        | 500.0            | 500.0            | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |

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

**Numbers and Language**

**Agency: Department of Administration**

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

|                               | [1]<br>15MgtP1n | [2]<br>16GovAmd+ | [3]<br>House | [4]<br>SenateCS1 | [5]<br>SenateCS2 | [5] - [1]<br>15MgtP1n to SenateCS2 | [5] - [2]<br>16GovAmd+ to SenateCS2 | [5] - [3]<br>House to SenateCS2 | [5] - [4]<br>SenateCS1 to SenateCS2 |  |
|-------------------------------|-----------------|------------------|--------------|------------------|------------------|------------------------------------|-------------------------------------|---------------------------------|-------------------------------------|--|
| <b>Total</b>                  | 500.0           | 160.0            | 160.0        | 160.0            | 160.0            | -340.0 -68.0 %                     | 0.0                                 | 0.0                             | 0.0                                 |  |
| <u>Objects of Expenditure</u> |                 |                  |              |                  |                  |                                    |                                     |                                 |                                     |  |
| Personal Services             | 0.0             | 0.0              | 0.0          | 0.0              | 0.0              | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |  |
| Travel                        | 0.0             | 0.0              | 0.0          | 0.0              | 0.0              | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |  |
| Services                      | 500.0           | 160.0            | 160.0        | 160.0            | 160.0            | -340.0 -68.0 %                     | 0.0                                 | 0.0                             | 0.0                                 |  |
| Commodities                   | 0.0             | 0.0              | 0.0          | 0.0              | 0.0              | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |  |
| Capital Outlay                | 0.0             | 0.0              | 0.0          | 0.0              | 0.0              | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |  |
| Grants, Benefits              | 0.0             | 0.0              | 0.0          | 0.0              | 0.0              | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |  |
| Miscellaneous                 | 0.0             | 0.0              | 0.0          | 0.0              | 0.0              | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |  |
| <u>Funding Sources</u>        |                 |                  |              |                  |                  |                                    |                                     |                                 |                                     |  |
| 1004 Gen Fund (UGF)           | 500.0           | 160.0            | 160.0        | 160.0            | 160.0            | -340.0 -68.0 %                     | 0.0                                 | 0.0                             | 0.0                                 |  |
| <u>Positions</u>              |                 |                  |              |                  |                  |                                    |                                     |                                 |                                     |  |
| Perm Full Time                | 0               | 0                | 0            | 0                | 0                | 0                                  | 0                                   | 0                               | 0                                   |  |
| Perm Part Time                | 0               | 0                | 0            | 0                | 0                | 0                                  | 0                                   | 0                               | 0                                   |  |
| Temporary                     | 0               | 0                | 0            | 0                | 0                | 0                                  | 0                                   | 0                               | 0                                   |  |
| <u>Funding Summary</u>        |                 |                  |              |                  |                  |                                    |                                     |                                 |                                     |  |
| Unrestricted General (UGF)    | 500.0           | 160.0            | 160.0        | 160.0            | 160.0            | -340.0 -68.0 %                     | 0.0                                 | 0.0                             | 0.0                                 |  |

## 2015 Legislature - Operating Budget Allocation Totals - Senate Structure

**Numbers and Language**

Agency: Department of Administration

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

|                               | [1]<br>15MgtP1n | [2]<br>16GovAmd+ | [3]<br>House | [4]<br>SenateCS1 | [5]<br>SenateCS2 | [5] - [1]<br>15MgtP1n to SenateCS2 | [5] - [2]<br>16GovAmd+ to SenateCS2 | [5] - [3]<br>House to SenateCS2 | [5] - [4]<br>SenateCS1 to SenateCS2 |  |
|-------------------------------|-----------------|------------------|--------------|------------------|------------------|------------------------------------|-------------------------------------|---------------------------------|-------------------------------------|--|
| <b>Total</b>                  | 40,210.3        | 38,769.2         | 38,769.2     | 38,769.2         | 38,526.5         | -1,683.8 -4.2 %                    | -242.7 -0.6 %                       | -242.7 -0.6 %                   | -242.7 -0.6 %                       |  |
| <u>Objects of Expenditure</u> |                 |                  |              |                  |                  |                                    |                                     |                                 |                                     |  |
| Personal Services             | 12,627.2        | 12,898.2         | 12,898.2     | 12,898.2         | 12,655.5         | 28.3 0.2 %                         | -242.7 -1.9 %                       | -242.7 -1.9 %                   | -242.7 -1.9 %                       |  |
| Travel                        | 480.0           | 355.0            | 355.0        | 355.0            | 355.0            | -125.0 -26.0 %                     | 0.0                                 | 0.0                             | 0.0                                 |  |
| Services                      | 23,753.9        | 23,166.8         | 23,166.8     | 23,166.8         | 23,166.8         | -587.1 -2.5 %                      | 0.0                                 | 0.0                             | 0.0                                 |  |
| Commodities                   | 1,394.3         | 394.3            | 394.3        | 394.3            | 394.3            | -1,000.0 -71.7 %                   | 0.0                                 | 0.0                             | 0.0                                 |  |
| Capital Outlay                | 1,954.9         | 1,954.9          | 1,954.9      | 1,954.9          | 1,954.9          | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |  |
| Grants, Benefits              | 0.0             | 0.0              | 0.0          | 0.0              | 0.0              | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |  |
| Miscellaneous                 | 0.0             | 0.0              | 0.0          | 0.0              | 0.0              | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |  |
| <u>Funding Sources</u>        |                 |                  |              |                  |                  |                                    |                                     |                                 |                                     |  |
| 1004 Gen Fund (UGF)           | 1,677.8         | 0.0              | 0.0          | 0.0              | 0.0              | -1,677.8 -100.0 %                  | 0.0                                 | 0.0                             | 0.0                                 |  |
| 1061 CIP Rcpts (Other)        | 500.0           | 500.0            | 500.0        | 500.0            | 500.0            | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |  |
| 1081 Info Svc (Other)         | 38,032.5        | 38,269.2         | 38,269.2     | 38,269.2         | 38,026.5         | -6.0                               | -242.7 -0.6 %                       | -242.7 -0.6 %                   | -242.7 -0.6 %                       |  |
| <u>Positions</u>              |                 |                  |              |                  |                  |                                    |                                     |                                 |                                     |  |
| Perm Full Time                | 96              | 97               | 97           | 97               | 97               | 1 1.0 %                            | 0                                   | 0                               | 0                                   |  |
| Perm Part Time                | 0               | 0                | 0            | 0                | 0                | 0                                  | 0                                   | 0                               | 0                                   |  |
| Temporary                     | 0               | 0                | 0            | 0                | 0                | 0                                  | 0                                   | 0                               | 0                                   |  |
| <u>Funding Summary</u>        |                 |                  |              |                  |                  |                                    |                                     |                                 |                                     |  |
| Unrestricted General (UGF)    | 1,677.8         | 0.0              | 0.0          | 0.0              | 0.0              | -1,677.8 -100.0 %                  | 0.0                                 | 0.0                             | 0.0                                 |  |
| Other State Funds (Other)     | 38,532.5        | 38,769.2         | 38,769.2     | 38,769.2         | 38,526.5         | -6.0                               | -242.7 -0.6 %                       | -242.7 -0.6 %                   | -242.7 -0.6 %                       |  |

## 2015 Legislature - Operating Budget Allocation Totals - Senate Structure

**Numbers and Language**

**Agency: Department of Administration**

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

|                               | [1]<br>15MgtP1n | [2]<br>16GovAmd+ | [3]<br>House | [4]<br>SenateCS1 | [5]<br>SenateCS2 | [5] - [1]<br>15MgtP1n to SenateCS2 | [5] - [2]<br>16GovAmd+ to SenateCS2 | [5] - [3]<br>House to SenateCS2 | [5] - [4]<br>SenateCS1 to SenateCS2 |
|-------------------------------|-----------------|------------------|--------------|------------------|------------------|------------------------------------|-------------------------------------|---------------------------------|-------------------------------------|
| <b>Total</b>                  | 55.0            | 55.0             | 55.0         | 55.0             | 55.0             | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |
| <u>Objects of Expenditure</u> |                 |                  |              |                  |                  |                                    |                                     |                                 |                                     |
| Personal Services             | 0.0             | 0.0              | 0.0          | 0.0              | 0.0              | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |
| Travel                        | 0.0             | 0.0              | 0.0          | 0.0              | 0.0              | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |
| Services                      | 55.0            | 55.0             | 55.0         | 55.0             | 55.0             | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |
| Commodities                   | 0.0             | 0.0              | 0.0          | 0.0              | 0.0              | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |
| Capital Outlay                | 0.0             | 0.0              | 0.0          | 0.0              | 0.0              | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |
| Grants, Benefits              | 0.0             | 0.0              | 0.0          | 0.0              | 0.0              | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |
| Miscellaneous                 | 0.0             | 0.0              | 0.0          | 0.0              | 0.0              | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |
| <u>Funding Sources</u>        |                 |                  |              |                  |                  |                                    |                                     |                                 |                                     |
| 1108 Stat Desig (Other)       | 55.0            | 55.0             | 55.0         | 55.0             | 55.0             | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |
| <u>Positions</u>              |                 |                  |              |                  |                  |                                    |                                     |                                 |                                     |
| Perm Full Time                | 0               | 0                | 0            | 0                | 0                | 0                                  | 0                                   | 0                               | 0                                   |
| Perm Part Time                | 0               | 0                | 0            | 0                | 0                | 0                                  | 0                                   | 0                               | 0                                   |
| Temporary                     | 0               | 0                | 0            | 0                | 0                | 0                                  | 0                                   | 0                               | 0                                   |
| <u>Funding Summary</u>        |                 |                  |              |                  |                  |                                    |                                     |                                 |                                     |
| Other State Funds (Other)     | 55.0            | 55.0             | 55.0         | 55.0             | 55.0             | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |

## 2015 Legislature - Operating Budget Allocation Totals - Senate Structure

**Numbers and Language**

Agency: Department of Administration

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

|                               | [1]<br>15MgtP1n | [2]<br>16GovAmd+ | [3]<br>House | [4]<br>SenateCS1 | [5]<br>SenateCS2 | [5] - [1]<br>15MgtP1n to SenateCS2 | [5] - [2]<br>16GovAmd+ to SenateCS2 | [5] - [3]<br>House to SenateCS2 | [5] - [4]<br>SenateCS1 to SenateCS2 |  |
|-------------------------------|-----------------|------------------|--------------|------------------|------------------|------------------------------------|-------------------------------------|---------------------------------|-------------------------------------|--|
| <b>Total</b>                  | 54.2            | 49.9             | 46.7         | 0.0              | 46.7             | -7.5 -13.8 %                       | -3.2 -6.4 %                         | 0.0                             | 46.7 >999 %                         |  |
| <u>Objects of Expenditure</u> |                 |                  |              |                  |                  |                                    |                                     |                                 |                                     |  |
| Personal Services             | 0.0             | 0.0              | 0.0          | 0.0              | 0.0              | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |  |
| Travel                        | 0.0             | 0.0              | 0.0          | 0.0              | 0.0              | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |  |
| Services                      | 5.9             | 5.0              | 0.0          | 0.0              | 0.0              | -5.9 -100.0 %                      | -5.0 -100.0 %                       | 0.0                             | 0.0                                 |  |
| Commodities                   | 0.0             | 0.0              | 0.0          | 0.0              | 0.0              | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |  |
| Capital Outlay                | 0.0             | 0.0              | 0.0          | 0.0              | 0.0              | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |  |
| Grants, Benefits              | 48.3            | 44.9             | 46.7         | 0.0              | 46.7             | -1.6 -3.3 %                        | 1.8 4.0 %                           | 0.0                             | 46.7 >999 %                         |  |
| Miscellaneous                 | 0.0             | 0.0              | 0.0          | 0.0              | 0.0              | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |  |
| <u>Funding Sources</u>        |                 |                  |              |                  |                  |                                    |                                     |                                 |                                     |  |
| 1004 Gen Fund (UGF)           | 54.2            | 49.9             | 46.7         | 0.0              | 46.7             | -7.5 -13.8 %                       | -3.2 -6.4 %                         | 0.0                             | 46.7 >999 %                         |  |
| <u>Positions</u>              |                 |                  |              |                  |                  |                                    |                                     |                                 |                                     |  |
| Perm Full Time                | 0               | 0                | 0            | 0                | 0                | 0                                  | 0                                   | 0                               | 0                                   |  |
| Perm Part Time                | 0               | 0                | 0            | 0                | 0                | 0                                  | 0                                   | 0                               | 0                                   |  |
| Temporary                     | 0               | 0                | 0            | 0                | 0                | 0                                  | 0                                   | 0                               | 0                                   |  |
| <u>Funding Summary</u>        |                 |                  |              |                  |                  |                                    |                                     |                                 |                                     |  |
| Unrestricted General (UGF)    | 54.2            | 49.9             | 46.7         | 0.0              | 46.7             | -7.5 -13.8 %                       | -3.2 -6.4 %                         | 0.0                             | 46.7 >999 %                         |  |

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

**Numbers and Language**

**Agency: Department of Administration**

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

|                               | [1]<br>15MgtP1n | [2]<br>16GovAmd+ | [3]<br>House | [4]<br>SenateCS1 | [5]<br>SenateCS2 | [5] - [1]<br>15MgtP1n to SenateCS2 | [5] - [2]<br>16GovAmd+ to SenateCS2 | [5] - [3]<br>House to SenateCS2 | [5] - [4]<br>SenateCS1 to SenateCS2 |  |
|-------------------------------|-----------------|------------------|--------------|------------------|------------------|------------------------------------|-------------------------------------|---------------------------------|-------------------------------------|--|
| <b>Total</b>                  | 3,319.9         | 2,706.9          | 2,536.6      | 0.0              | 1,336.6          | -1,983.3 -59.7 %                   | -1,370.3 -50.6 %                    | -1,200.0 -47.3 %                | 1,336.6 >999 %                      |  |
| <u>Objects of Expenditure</u> |                 |                  |              |                  |                  |                                    |                                     |                                 |                                     |  |
| Personal Services             | 0.0             | 0.0              | 0.0          | 0.0              | 0.0              | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |  |
| Travel                        | 0.0             | 0.0              | 0.0          | 0.0              | 0.0              | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |  |
| Services                      | 0.0             | 0.0              | 0.0          | 0.0              | 0.0              | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |  |
| Commodities                   | 0.0             | 0.0              | 0.0          | 0.0              | 0.0              | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |  |
| Capital Outlay                | 0.0             | 0.0              | 0.0          | 0.0              | 0.0              | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |  |
| Grants, Benefits              | 3,319.9         | 2,706.9          | 2,536.6      | 0.0              | 1,336.6          | -1,983.3 -59.7 %                   | -1,370.3 -50.6 %                    | -1,200.0 -47.3 %                | 1,336.6 >999 %                      |  |
| Miscellaneous                 | 0.0             | 0.0              | 0.0          | 0.0              | 0.0              | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |  |
| <u>Funding Sources</u>        |                 |                  |              |                  |                  |                                    |                                     |                                 |                                     |  |
| 1004 Gen Fund (UGF)           | 3,319.9         | 2,706.9          | 2,536.6      | 0.0              | 1,336.6          | -1,983.3 -59.7 %                   | -1,370.3 -50.6 %                    | -1,200.0 -47.3 %                | 1,336.6 >999 %                      |  |
| <u>Positions</u>              |                 |                  |              |                  |                  |                                    |                                     |                                 |                                     |  |
| Perm Full Time                | 0               | 0                | 0            | 0                | 0                | 0                                  | 0                                   | 0                               | 0                                   |  |
| Perm Part Time                | 0               | 0                | 0            | 0                | 0                | 0                                  | 0                                   | 0                               | 0                                   |  |
| Temporary                     | 0               | 0                | 0            | 0                | 0                | 0                                  | 0                                   | 0                               | 0                                   |  |
| <u>Funding Summary</u>        |                 |                  |              |                  |                  |                                    |                                     |                                 |                                     |  |
| Unrestricted General (UGF)    | 3,319.9         | 2,706.9          | 2,536.6      | 0.0              | 1,336.6          | -1,983.3 -59.7 %                   | -1,370.3 -50.6 %                    | -1,200.0 -47.3 %                | 1,336.6 >999 %                      |  |



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

**Numbers and Language**

**Agency: Department of Administration**

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

|                               | [1]<br>15MgtP1n | [2]<br>16GovAmd+ | [3]<br>House | [4]<br>SenateCS1 | [5]<br>SenateCS2 | [5] - [1]<br>15MgtP1n to SenateCS2 | [5] - [2]<br>16GovAmd+ to SenateCS2 | [5] - [3]<br>House to SenateCS2 | [5] - [4]<br>SenateCS1 to SenateCS2 |  |
|-------------------------------|-----------------|------------------|--------------|------------------|------------------|------------------------------------|-------------------------------------|---------------------------------|-------------------------------------|--|
| <b>Total</b>                  | 825.9           | 675.8            | 633.3        | 0.0              | 333.3            | -492.6<br>-59.6 %                  | -342.5<br>-50.7 %                   | -300.0<br>-47.4 %               | 333.3<br>>999 %                     |  |
| <u>Objects of Expenditure</u> |                 |                  |              |                  |                  |                                    |                                     |                                 |                                     |  |
| Personal Services             | 0.0             | 0.0              | 0.0          | 0.0              | 0.0              | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |  |
| Travel                        | 0.0             | 0.0              | 0.0          | 0.0              | 0.0              | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |  |
| Services                      | 0.0             | 0.0              | 0.0          | 0.0              | 0.0              | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |  |
| Commodities                   | 0.0             | 0.0              | 0.0          | 0.0              | 0.0              | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |  |
| Capital Outlay                | 0.0             | 0.0              | 0.0          | 0.0              | 0.0              | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |  |
| Grants, Benefits              | 825.9           | 675.8            | 633.3        | 0.0              | 333.3            | -492.6<br>-59.6 %                  | -342.5<br>-50.7 %                   | -300.0<br>-47.4 %               | 333.3<br>>999 %                     |  |
| Miscellaneous                 | 0.0             | 0.0              | 0.0          | 0.0              | 0.0              | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |  |
| <u>Funding Sources</u>        |                 |                  |              |                  |                  |                                    |                                     |                                 |                                     |  |
| 1004 Gen Fund (UGF)           | 825.9           | 675.8            | 633.3        | 0.0              | 333.3            | -492.6<br>-59.6 %                  | -342.5<br>-50.7 %                   | -300.0<br>-47.4 %               | 333.3<br>>999 %                     |  |
| <u>Positions</u>              |                 |                  |              |                  |                  |                                    |                                     |                                 |                                     |  |
| Perm Full Time                | 0               | 0                | 0            | 0                | 0                | 0                                  | 0                                   | 0                               | 0                                   |  |
| Perm Part Time                | 0               | 0                | 0            | 0                | 0                | 0                                  | 0                                   | 0                               | 0                                   |  |
| Temporary                     | 0               | 0                | 0            | 0                | 0                | 0                                  | 0                                   | 0                               | 0                                   |  |
| <u>Funding Summary</u>        |                 |                  |              |                  |                  |                                    |                                     |                                 |                                     |  |
| Unrestricted General (UGF)    | 825.9           | 675.8            | 633.3        | 0.0              | 333.3            | -492.6<br>-59.6 %                  | -342.5<br>-50.7 %                   | -300.0<br>-47.4 %               | 333.3<br>>999 %                     |  |

## 2015 Legislature - Operating Budget Allocation Totals - Senate Structure

**Numbers and Language**

**Agency: Department of Administration**

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

|                               | [1]<br>15MgtP1n | [2]<br>16GovAmd+ | [3]<br>House | [4]<br>SenateCS1 | [5]<br>SenateCS2 | [5] - [1]<br>15MgtP1n to SenateCS2 | [5] - [2]<br>16GovAmd+ to SenateCS2 | [5] - [3]<br>House to SenateCS2 | [5] - [4]<br>SenateCS1 to SenateCS2 |  |
|-------------------------------|-----------------|------------------|--------------|------------------|------------------|------------------------------------|-------------------------------------|---------------------------------|-------------------------------------|--|
| <b>Total</b>                  | 1,171.0         | 879.5            | 879.5        | 100.0            | 879.5            | -291.5 -24.9 %                     | 0.0                                 | 0.0                             | 779.5 779.5 %                       |  |
| <u>Objects of Expenditure</u> |                 |                  |              |                  |                  |                                    |                                     |                                 |                                     |  |
| Personal Services             | 0.0             | 0.0              | 0.0          | 0.0              | 0.0              | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |  |
| Travel                        | 0.0             | 0.0              | 0.0          | 0.0              | 0.0              | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |  |
| Services                      | 902.1           | 787.3            | 787.3        | 7.8              | 787.3            | -114.8 -12.7 %                     | 0.0                                 | 0.0                             | 779.5 >999 %                        |  |
| Commodities                   | 0.0             | 0.0              | 0.0          | 0.0              | 0.0              | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |  |
| Capital Outlay                | 0.0             | 0.0              | 0.0          | 0.0              | 0.0              | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |  |
| Grants, Benefits              | 268.9           | 92.2             | 92.2         | 92.2             | 92.2             | -176.7 -65.7 %                     | 0.0                                 | 0.0                             | 0.0                                 |  |
| Miscellaneous                 | 0.0             | 0.0              | 0.0          | 0.0              | 0.0              | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |  |
| <u>Funding Sources</u>        |                 |                  |              |                  |                  |                                    |                                     |                                 |                                     |  |
| 1004 Gen Fund (UGF)           | 847.3           | 779.5            | 779.5        | 0.0              | 779.5            | -67.8 -8.0 %                       | 0.0                                 | 0.0                             | 779.5 >999 %                        |  |
| 1007 I/A Rcpts (Other)        | 100.0           | 100.0            | 100.0        | 100.0            | 100.0            | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |  |
| 1108 Stat Desig (Other)       | 223.7           | 0.0              | 0.0          | 0.0              | 0.0              | -223.7 -100.0 %                    | 0.0                                 | 0.0                             | 0.0                                 |  |
| <u>Positions</u>              |                 |                  |              |                  |                  |                                    |                                     |                                 |                                     |  |
| Perm Full Time                | 0               | 0                | 0            | 0                | 0                | 0                                  | 0                                   | 0                               | 0                                   |  |
| Perm Part Time                | 0               | 0                | 0            | 0                | 0                | 0                                  | 0                                   | 0                               | 0                                   |  |
| Temporary                     | 0               | 0                | 0            | 0                | 0                | 0                                  | 0                                   | 0                               | 0                                   |  |
| <u>Funding Summary</u>        |                 |                  |              |                  |                  |                                    |                                     |                                 |                                     |  |
| Unrestricted General (UGF)    | 847.3           | 779.5            | 779.5        | 0.0              | 779.5            | -67.8 -8.0 %                       | 0.0                                 | 0.0                             | 779.5 >999 %                        |  |
| Other State Funds (Other)     | 323.7           | 100.0            | 100.0        | 100.0            | 100.0            | -223.7 -69.1 %                     | 0.0                                 | 0.0                             | 0.0                                 |  |

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

**Numbers and Language**

**Agency: Department of Administration**

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

|                               | [1]<br>15MgtP1n | [2]<br>16GovAmd+ | [3]<br>House | [4]<br>SenateCS1 | [5]<br>SenateCS2 | [5] - [1]<br>15MgtP1n to SenateCS2 | [5] - [2]<br>16GovAmd+ to SenateCS2 | [5] - [3]<br>House to SenateCS2 | [5] - [4]<br>SenateCS1 to SenateCS2 |
|-------------------------------|-----------------|------------------|--------------|------------------|------------------|------------------------------------|-------------------------------------|---------------------------------|-------------------------------------|
| <b>Total</b>                  | 100.0           | 100.0            | 100.0        | 100.0            | 100.0            | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |
| <u>Objects of Expenditure</u> |                 |                  |              |                  |                  |                                    |                                     |                                 |                                     |
| Personal Services             | 0.0             | 0.0              | 0.0          | 0.0              | 0.0              | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |
| Travel                        | 0.0             | 0.0              | 0.0          | 0.0              | 0.0              | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |
| Services                      | 0.0             | 0.0              | 0.0          | 0.0              | 0.0              | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |
| Commodities                   | 0.0             | 0.0              | 0.0          | 0.0              | 0.0              | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |
| Capital Outlay                | 0.0             | 0.0              | 0.0          | 0.0              | 0.0              | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |
| Grants, Benefits              | 100.0           | 100.0            | 100.0        | 100.0            | 100.0            | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |
| Miscellaneous                 | 0.0             | 0.0              | 0.0          | 0.0              | 0.0              | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |
| <u>Funding Sources</u>        |                 |                  |              |                  |                  |                                    |                                     |                                 |                                     |
| 1004 Gen Fund (UGF)           | 100.0           | 100.0            | 100.0        | 100.0            | 100.0            | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |
| <u>Positions</u>              |                 |                  |              |                  |                  |                                    |                                     |                                 |                                     |
| Perm Full Time                | 0               | 0                | 0            | 0                | 0                | 0                                  | 0                                   | 0                               | 0                                   |
| Perm Part Time                | 0               | 0                | 0            | 0                | 0                | 0                                  | 0                                   | 0                               | 0                                   |
| Temporary                     | 0               | 0                | 0            | 0                | 0                | 0                                  | 0                                   | 0                               | 0                                   |
| <u>Funding Summary</u>        |                 |                  |              |                  |                  |                                    |                                     |                                 |                                     |
| Unrestricted General (UGF)    | 100.0           | 100.0            | 100.0        | 100.0            | 100.0            | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |

## 2015 Legislature - Operating Budget Allocation Totals - Senate Structure

**Numbers and Language**

**Agency: Department of Administration**

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

|                               | [1]<br>15MgtP1n | [2]<br>16GovAmd+ | [3]<br>House | [4]<br>SenateCS1 | [5]<br>SenateCS2 | [5] - [1]<br>15MgtP1n to SenateCS2 | [5] - [2]<br>16GovAmd+ to SenateCS2 | [5] - [3]<br>House to SenateCS2 | [5] - [4]<br>SenateCS1 to SenateCS2 |  |
|-------------------------------|-----------------|------------------|--------------|------------------|------------------|------------------------------------|-------------------------------------|---------------------------------|-------------------------------------|--|
| <b>Total</b>                  | 41,239.6        | 41,254.4         | 41,254.4     | 41,254.4         | 41,239.0         | -0.6                               | -15.4                               | -15.4                           | -15.4                               |  |
| <u>Objects of Expenditure</u> |                 |                  |              |                  |                  |                                    |                                     |                                 |                                     |  |
| Personal Services             | 692.0           | 706.8            | 706.8        | 706.8            | 691.4            | -0.6 -0.1 %                        | -15.4 -2.2 %                        | -15.4 -2.2 %                    | -15.4 -2.2 %                        |  |
| Travel                        | 13.0            | 13.0             | 13.0         | 13.0             | 13.0             | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |  |
| Services                      | 40,521.1        | 40,521.1         | 40,521.1     | 40,521.1         | 40,521.1         | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |  |
| Commodities                   | 13.5            | 13.5             | 13.5         | 13.5             | 13.5             | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |  |
| Capital Outlay                | 0.0             | 0.0              | 0.0          | 0.0              | 0.0              | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |  |
| Grants, Benefits              | 0.0             | 0.0              | 0.0          | 0.0              | 0.0              | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |  |
| Miscellaneous                 | 0.0             | 0.0              | 0.0          | 0.0              | 0.0              | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |  |
| <u>Funding Sources</u>        |                 |                  |              |                  |                  |                                    |                                     |                                 |                                     |  |
| 1007 I/A Rcpts (Other)        | 41,239.6        | 41,254.4         | 41,254.4     | 41,254.4         | 41,239.0         | -0.6                               | -15.4                               | -15.4                           | -15.4                               |  |
| <u>Positions</u>              |                 |                  |              |                  |                  |                                    |                                     |                                 |                                     |  |
| Perm Full Time                | 5               | 5                | 5            | 5                | 5                | 0                                  | 0                                   | 0                               | 0                                   |  |
| Perm Part Time                | 0               | 0                | 0            | 0                | 0                | 0                                  | 0                                   | 0                               | 0                                   |  |
| Temporary                     | 0               | 0                | 0            | 0                | 0                | 0                                  | 0                                   | 0                               | 0                                   |  |
| <u>Funding Summary</u>        |                 |                  |              |                  |                  |                                    |                                     |                                 |                                     |  |
| Other State Funds (Other)     | 41,239.6        | 41,254.4         | 41,254.4     | 41,254.4         | 41,239.0         | -0.6                               | -15.4                               | -15.4                           | -15.4                               |  |

## 2015 Legislature - Operating Budget Allocation Totals - Senate Structure

**Numbers and Language**

Agency: Department of Administration

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

|                               | [1]<br>15MgtP1n | [2]<br>16GovAmd+ | [3]<br>House | [4]<br>SenateCS1 | [5]<br>SenateCS2 | [5] - [1]<br>15MgtP1n to SenateCS2 | [5] - [2]<br>16GovAmd+ to SenateCS2 | [5] - [3]<br>House to SenateCS2 | [5] - [4]<br>SenateCS1 to SenateCS2 |  |
|-------------------------------|-----------------|------------------|--------------|------------------|------------------|------------------------------------|-------------------------------------|---------------------------------|-------------------------------------|--|
| <b>Total</b>                  | 7,450.8         | 7,661.7          | 7,661.7      | 7,661.7          | 7,543.2          | 92.4 1.2 %                         | -118.5 -1.5 %                       | -118.5 -1.5 %                   | -118.5 -1.5 %                       |  |
| <u>Objects of Expenditure</u> |                 |                  |              |                  |                  |                                    |                                     |                                 |                                     |  |
| Personal Services             | 5,331.5         | 5,442.4          | 5,442.4      | 5,442.4          | 5,323.9          | -7.6 -0.1 %                        | -118.5 -2.2 %                       | -118.5 -2.2 %                   | -118.5 -2.2 %                       |  |
| Travel                        | 215.0           | 215.0            | 215.0        | 215.0            | 215.0            | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |  |
| Services                      | 1,807.9         | 1,907.9          | 1,907.9      | 1,907.9          | 1,907.9          | 100.0 5.5 %                        | 0.0                                 | 0.0                             | 0.0                                 |  |
| Commodities                   | 83.7            | 83.7             | 83.7         | 83.7             | 83.7             | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |  |
| Capital Outlay                | 12.7            | 12.7             | 12.7         | 12.7             | 12.7             | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |  |
| Grants, Benefits              | 0.0             | 0.0              | 0.0          | 0.0              | 0.0              | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |  |
| Miscellaneous                 | 0.0             | 0.0              | 0.0          | 0.0              | 0.0              | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |  |
| <u>Funding Sources</u>        |                 |                  |              |                  |                  |                                    |                                     |                                 |                                     |  |
| 1002 Fed Rcpts (Fed)          | 141.6           | 144.1            | 144.1        | 144.1            | 141.4            | -0.2 -0.1 %                        | -2.7 -1.9 %                         | -2.7 -1.9 %                     | -2.7 -1.9 %                         |  |
| 1108 Stat Desig (Other)       | 50.0            | 150.0            | 150.0        | 150.0            | 150.0            | 100.0 200.0 %                      | 0.0                                 | 0.0                             | 0.0                                 |  |
| 1162 AOGCC Rct (DGF)          | 7,259.2         | 7,367.6          | 7,367.6      | 7,367.6          | 7,251.8          | -7.4 -0.1 %                        | -115.8 -1.6 %                       | -115.8 -1.6 %                   | -115.8 -1.6 %                       |  |
| <u>Positions</u>              |                 |                  |              |                  |                  |                                    |                                     |                                 |                                     |  |
| Perm Full Time                | 32              | 32               | 32           | 32               | 32               | 0                                  | 0                                   | 0                               | 0                                   |  |
| Perm Part Time                | 0               | 0                | 0            | 0                | 0                | 0                                  | 0                                   | 0                               | 0                                   |  |
| Temporary                     | 1               | 1                | 1            | 1                | 1                | 0                                  | 0                                   | 0                               | 0                                   |  |
| <u>Funding Summary</u>        |                 |                  |              |                  |                  |                                    |                                     |                                 |                                     |  |
| Designated General (DGF)      | 7,259.2         | 7,367.6          | 7,367.6      | 7,367.6          | 7,251.8          | -7.4 -0.1 %                        | -115.8 -1.6 %                       | -115.8 -1.6 %                   | -115.8 -1.6 %                       |  |
| Other State Funds (Other)     | 50.0            | 150.0            | 150.0        | 150.0            | 150.0            | 100.0 200.0 %                      | 0.0                                 | 0.0                             | 0.0                                 |  |
| Federal Receipts (Fed)        | 141.6           | 144.1            | 144.1        | 144.1            | 141.4            | -0.2 -0.1 %                        | -2.7 -1.9 %                         | -2.7 -1.9 %                     | -2.7 -1.9 %                         |  |

## 2015 Legislature - Operating Budget Allocation Totals - Senate Structure

**Numbers and Language**

**Agency: Department of Administration**

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

|                               | [1]<br>15MgtP1n | [2]<br>16GovAmd+ | [3]<br>House | [4]<br>SenateCS1 | [5]<br>SenateCS2 | [5] - [1]<br>15MgtP1n to SenateCS2 | [5] - [2]<br>16GovAmd+ to SenateCS2 | [5] - [3]<br>House to SenateCS2 | [5] - [4]<br>SenateCS1 to SenateCS2 |  |
|-------------------------------|-----------------|------------------|--------------|------------------|------------------|------------------------------------|-------------------------------------|---------------------------------|-------------------------------------|--|
| <b>Total</b>                  | 25,371.2        | 25,613.1         | 25,613.1     | 25,188.0         | 24,889.6         | -481.6 -1.9 %                      | -723.5 -2.8 %                       | -723.5 -2.8 %                   | -298.4 -1.2 %                       |  |
| <u>Objects of Expenditure</u> |                 |                  |              |                  |                  |                                    |                                     |                                 |                                     |  |
| Personal Services             | 15,653.3        | 15,731.1         | 15,731.1     | 15,731.1         | 15,432.7         | -220.6 -1.4 %                      | -298.4 -1.9 %                       | -298.4 -1.9 %                   | -298.4 -1.9 %                       |  |
| Travel                        | 268.9           | 263.9            | 263.9        | 263.9            | 263.9            | -5.0 -1.9 %                        | 0.0                                 | 0.0                             | 0.0                                 |  |
| Services                      | 9,083.4         | 9,302.5          | 9,302.5      | 8,877.4          | 8,877.4          | -206.0 -2.3 %                      | -425.1 -4.6 %                       | -425.1 -4.6 %                   | 0.0                                 |  |
| Commodities                   | 215.6           | 165.6            | 165.6        | 165.6            | 165.6            | -50.0 -23.2 %                      | 0.0                                 | 0.0                             | 0.0                                 |  |
| Capital Outlay                | 0.0             | 0.0              | 0.0          | 0.0              | 0.0              | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |  |
| Grants, Benefits              | 150.0           | 150.0            | 150.0        | 150.0            | 150.0            | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |  |
| Miscellaneous                 | 0.0             | 0.0              | 0.0          | 0.0              | 0.0              | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |  |
| <u>Funding Sources</u>        |                 |                  |              |                  |                  |                                    |                                     |                                 |                                     |  |
| 1002 Fed Rcpts (Fed)          | 250.2           | 251.3            | 251.3        | 251.3            | 250.2            | 0.0                                | -1.1 -0.4 %                         | -1.1 -0.4 %                     | -1.1 -0.4 %                         |  |
| 1004 Gen Fund (UGF)           | 21,910.2        | 22,110.6         | 22,010.6     | 21,585.5         | 21,331.5         | -578.7 -2.6 %                      | -779.1 -3.5 %                       | -679.1 -3.1 %                   | -254.0 -1.2 %                       |  |
| 1005 GF/Prgm (DGF)            | 130.7           | 130.7            | 130.7        | 130.7            | 130.7            | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |  |
| 1007 I/A Rcpts (Other)        | 564.8           | 572.3            | 572.3        | 572.3            | 564.3            | -0.5 -0.1 %                        | -8.0 -1.4 %                         | -8.0 -1.4 %                     | -8.0 -1.4 %                         |  |
| 1037 GF/MH (UGF)              | 1,893.3         | 1,926.2          | 1,926.2      | 1,926.2          | 1,890.9          | -2.4 -0.1 %                        | -35.3 -1.8 %                        | -35.3 -1.8 %                    | -35.3 -1.8 %                        |  |
| 1092 MHTAAR (Other)           | 15.0            | 15.0             | 15.0         | 15.0             | 15.0             | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |  |
| 1108 Stat Desig (Other)       | 607.0           | 607.0            | 707.0        | 707.0            | 707.0            | 100.0 16.5 %                       | 100.0 16.5 %                        | 0.0                             | 0.0                                 |  |
| <u>Positions</u>              |                 |                  |              |                  |                  |                                    |                                     |                                 |                                     |  |
| Perm Full Time                | 123             | 123              | 123          | 123              | 123              | 0                                  | 0                                   | 0                               | 0                                   |  |
| Perm Part Time                | 2               | 2                | 2            | 2                | 2                | 0                                  | 0                                   | 0                               | 0                                   |  |
| Temporary                     | 11              | 11               | 11           | 11               | 11               | 0                                  | 0                                   | 0                               | 0                                   |  |
| <u>Funding Summary</u>        |                 |                  |              |                  |                  |                                    |                                     |                                 |                                     |  |
| Unrestricted General (UGF)    | 23,803.5        | 24,036.8         | 23,936.8     | 23,511.7         | 23,222.4         | -581.1 -2.4 %                      | -814.4 -3.4 %                       | -714.4 -3.0 %                   | -289.3 -1.2 %                       |  |
| Designated General (DGF)      | 130.7           | 130.7            | 130.7        | 130.7            | 130.7            | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |  |
| Other State Funds (Other)     | 1,186.8         | 1,194.3          | 1,294.3      | 1,294.3          | 1,286.3          | 99.5 8.4 %                         | 92.0 7.7 %                          | -8.0 -0.6 %                     | -8.0 -0.6 %                         |  |
| Federal Receipts (Fed)        | 250.2           | 251.3            | 251.3        | 251.3            | 250.2            | 0.0                                | -1.1 -0.4 %                         | -1.1 -0.4 %                     | -1.1 -0.4 %                         |  |

## 2015 Legislature - Operating Budget Allocation Totals - Senate Structure

**Numbers and Language**

**Agency: Department of Administration**

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

|                               | [1]<br>15MgtP1n | [2]<br>16GovAmd+ | [3]<br>House | [4]<br>SenateCS1 | [5]<br>SenateCS2 | [5] - [1]<br>15MgtP1n to SenateCS2 | [5] - [2]<br>16GovAmd+ to SenateCS2 | [5] - [3]<br>House to SenateCS2 | [5] - [4]<br>SenateCS1 to SenateCS2 |  |
|-------------------------------|-----------------|------------------|--------------|------------------|------------------|------------------------------------|-------------------------------------|---------------------------------|-------------------------------------|--|
| <b>Total</b>                  | 26,906.8        | 26,819.4         | 26,819.4     | 25,599.1         | 25,214.7         | -1,692.1 -6.3 %                    | -1,604.7 -6.0 %                     | -1,604.7 -6.0 %                 | -384.4 -1.5 %                       |  |
| <u>Objects of Expenditure</u> |                 |                  |              |                  |                  |                                    |                                     |                                 |                                     |  |
| Personal Services             | 22,058.2        | 22,474.5         | 22,474.5     | 21,864.4         | 21,480.0         | -578.2 -2.6 %                      | -994.5 -4.4 %                       | -994.5 -4.4 %                   | -384.4 -1.8 %                       |  |
| Travel                        | 471.1           | 390.1            | 390.1        | 390.1            | 390.1            | -81.0 -17.2 %                      | 0.0                                 | 0.0                             | 0.0                                 |  |
| Services                      | 4,017.7         | 3,715.7          | 3,715.7      | 3,105.5          | 3,105.5          | -912.2 -22.7 %                     | -610.2 -16.4 %                      | -610.2 -16.4 %                  | 0.0                                 |  |
| Commodities                   | 359.8           | 239.1            | 239.1        | 239.1            | 239.1            | -120.7 -33.5 %                     | 0.0                                 | 0.0                             | 0.0                                 |  |
| Capital Outlay                | 0.0             | 0.0              | 0.0          | 0.0              | 0.0              | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |  |
| Grants, Benefits              | 0.0             | 0.0              | 0.0          | 0.0              | 0.0              | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |  |
| Miscellaneous                 | 0.0             | 0.0              | 0.0          | 0.0              | 0.0              | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |  |
| <u>Funding Sources</u>        |                 |                  |              |                  |                  |                                    |                                     |                                 |                                     |  |
| 1004 Gen Fund (UGF)           | 25,785.8        | 25,689.2         | 25,689.2     | 24,468.9         | 24,094.1         | -1,691.7 -6.6 %                    | -1,595.1 -6.2 %                     | -1,595.1 -6.2 %                 | -374.8 -1.5 %                       |  |
| 1005 GF/Prgm (DGF)            | 310.5           | 313.7            | 313.7        | 313.7            | 310.2            | -0.3 -0.1 %                        | -3.5 -1.1 %                         | -3.5 -1.1 %                     | -3.5 -1.1 %                         |  |
| 1007 I/A Rcpts (Other)        | 494.2           | 497.0            | 497.0        | 497.0            | 494.2            | 0.0                                | -2.8 -0.6 %                         | -2.8 -0.6 %                     | -2.8 -0.6 %                         |  |
| 1037 GF/MH (UGF)              | 177.5           | 180.7            | 180.7        | 180.7            | 177.4            | -0.1 -0.1 %                        | -3.3 -1.8 %                         | -3.3 -1.8 %                     | -3.3 -1.8 %                         |  |
| 1092 MHTAAR (Other)           | 138.8           | 138.8            | 138.8        | 138.8            | 138.8            | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |  |
| <u>Positions</u>              |                 |                  |              |                  |                  |                                    |                                     |                                 |                                     |  |
| Perm Full Time                | 174             | 174              | 174          | 174              | 174              | 0                                  | 0                                   | 0                               | 0                                   |  |
| Perm Part Time                | 1               | 1                | 1            | 1                | 1                | 0                                  | 0                                   | 0                               | 0                                   |  |
| Temporary                     | 12              | 12               | 12           | 12               | 12               | 0                                  | 0                                   | 0                               | 0                                   |  |
| <u>Funding Summary</u>        |                 |                  |              |                  |                  |                                    |                                     |                                 |                                     |  |
| Unrestricted General (UGF)    | 25,963.3        | 25,869.9         | 25,869.9     | 24,649.6         | 24,271.5         | -1,691.8 -6.5 %                    | -1,598.4 -6.2 %                     | -1,598.4 -6.2 %                 | -378.1 -1.5 %                       |  |
| Designated General (DGF)      | 310.5           | 313.7            | 313.7        | 313.7            | 310.2            | -0.3 -0.1 %                        | -3.5 -1.1 %                         | -3.5 -1.1 %                     | -3.5 -1.1 %                         |  |
| Other State Funds (Other)     | 633.0           | 635.8            | 635.8        | 635.8            | 633.0            | 0.0                                | -2.8 -0.4 %                         | -2.8 -0.4 %                     | -2.8 -0.4 %                         |  |

## 2015 Legislature - Operating Budget Allocation Totals - Senate Structure

**Numbers and Language**

**Agency: Department of Administration**

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

|                               | [1]<br>15MgtP1n | [2]<br>16GovAmd+ | [3]<br>House | [4]<br>SenateCS1 | [5]<br>SenateCS2 | [5] - [1]<br>15MgtP1n to SenateCS2 | [5] - [2]<br>16GovAmd+ to SenateCS2 | [5] - [3]<br>House to SenateCS2 | [5] - [4]<br>SenateCS1 to SenateCS2 |  |
|-------------------------------|-----------------|------------------|--------------|------------------|------------------|------------------------------------|-------------------------------------|---------------------------------|-------------------------------------|--|
| <b>Total</b>                  | 2,536.8         | 2,544.2          | 2,544.2      | 2,544.2          | 2,536.5          | -0.3                               | -7.7 -0.3 %                         | -7.7 -0.3 %                     | -7.7 -0.3 %                         |  |
| <u>Objects of Expenditure</u> |                 |                  |              |                  |                  |                                    |                                     |                                 |                                     |  |
| Personal Services             | 348.6           | 367.0            | 367.0        | 367.0            | 359.3            | 10.7 3.1 %                         | -7.7 -2.1 %                         | -7.7 -2.1 %                     | -7.7 -2.1 %                         |  |
| Travel                        | 16.2            | 16.2             | 16.2         | 16.2             | 16.2             | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |  |
| Services                      | 74.5            | 74.5             | 74.5         | 74.5             | 74.5             | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |  |
| Commodities                   | 5.8             | 5.8              | 5.8          | 5.8              | 5.8              | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |  |
| Capital Outlay                | 0.0             | 0.0              | 0.0          | 0.0              | 0.0              | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |  |
| Grants, Benefits              | 2,091.7         | 2,080.7          | 2,080.7      | 2,080.7          | 2,080.7          | -11.0 -0.5 %                       | 0.0                                 | 0.0                             | 0.0                                 |  |
| Miscellaneous                 | 0.0             | 0.0              | 0.0          | 0.0              | 0.0              | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |  |
| <u>Funding Sources</u>        |                 |                  |              |                  |                  |                                    |                                     |                                 |                                     |  |
| 1002 Fed Rcpts (Fed)          | 1,000.1         | 1,000.1          | 1,000.1      | 1,000.1          | 1,000.1          | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |  |
| 1220 Crime VCF (Other)        | 1,536.7         | 1,544.1          | 1,544.1      | 1,544.1          | 1,536.4          | -0.3                               | -7.7 -0.5 %                         | -7.7 -0.5 %                     | -7.7 -0.5 %                         |  |
| <u>Positions</u>              |                 |                  |              |                  |                  |                                    |                                     |                                 |                                     |  |
| Perm Full Time                | 3               | 3                | 3            | 3                | 3                | 0                                  | 0                                   | 0                               | 0                                   |  |
| Perm Part Time                | 0               | 0                | 0            | 0                | 0                | 0                                  | 0                                   | 0                               | 0                                   |  |
| Temporary                     | 0               | 0                | 0            | 0                | 0                | 0                                  | 0                                   | 0                               | 0                                   |  |
| <u>Funding Summary</u>        |                 |                  |              |                  |                  |                                    |                                     |                                 |                                     |  |
| Other State Funds (Other)     | 1,536.7         | 1,544.1          | 1,544.1      | 1,544.1          | 1,536.4          | -0.3                               | -7.7 -0.5 %                         | -7.7 -0.5 %                     | -7.7 -0.5 %                         |  |
| Federal Receipts (Fed)        | 1,000.1         | 1,000.1          | 1,000.1      | 1,000.1          | 1,000.1          | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |  |



## 2015 Legislature - Operating Budget Allocation Totals - Senate Structure

**Numbers and Language**

**Agency: Department of Administration**

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

|                               | [1]<br>15MgtP1n | [2]<br>16GovAmd+ | [3]<br>House | [4]<br>SenateCS1 | [5]<br>SenateCS2 | [5] - [1]<br>15MgtP1n to SenateCS2 | [5] - [2]<br>16GovAmd+ to SenateCS2 | [5] - [3]<br>House to SenateCS2 | [5] - [4]<br>SenateCS1 to SenateCS2 |  |
|-------------------------------|-----------------|------------------|--------------|------------------|------------------|------------------------------------|-------------------------------------|---------------------------------|-------------------------------------|--|
| <b>Total</b>                  | 1,515.2         | 1,345.5          | 1,128.5      | 1,028.5          | 1,000.9          | -514.3 -33.9 %                     | -344.6 -25.6 %                      | -127.6 -11.3 %                  | -27.6 -2.7 %                        |  |
| <u>Objects of Expenditure</u> |                 |                  |              |                  |                  |                                    |                                     |                                 |                                     |  |
| Personal Services             | 1,285.8         | 1,229.6          | 944.1        | 844.1            | 816.5            | -469.3 -36.5 %                     | -413.1 -33.6 %                      | -127.6 -13.5 %                  | -27.6 -3.3 %                        |  |
| Travel                        | 22.0            | 2.5              | 17.0         | 17.0             | 17.0             | -5.0 -22.7 %                       | 14.5 580.0 %                        | 0.0                             | 0.0                                 |  |
| Services                      | 185.2           | 106.2            | 145.2        | 145.2            | 145.2            | -40.0 -21.6 %                      | 39.0 36.7 %                         | 0.0                             | 0.0                                 |  |
| Commodities                   | 16.0            | 7.2              | 16.0         | 16.0             | 16.0             | 0.0                                | 8.8 122.2 %                         | 0.0                             | 0.0                                 |  |
| Capital Outlay                | 6.2             | 0.0              | 6.2          | 6.2              | 6.2              | 0.0                                | 6.2 >999 %                          | 0.0                             | 0.0                                 |  |
| Grants, Benefits              | 0.0             | 0.0              | 0.0          | 0.0              | 0.0              | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |  |
| Miscellaneous                 | 0.0             | 0.0              | 0.0          | 0.0              | 0.0              | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |  |
| <u>Funding Sources</u>        |                 |                  |              |                  |                  |                                    |                                     |                                 |                                     |  |
| 1004 Gen Fund (UGF)           | 1,395.2         | 1,225.5          | 388.5        | 908.5            | 880.9            | -514.3 -36.9 %                     | -344.6 -28.1 %                      | 492.4 126.7 %                   | -27.6 -3.0 %                        |  |
| 1005 GF/Prgm (DGF)            | 120.0           | 120.0            | 740.0        | 120.0            | 120.0            | 0.0                                | 0.0                                 | -620.0 -83.8 %                  | 0.0                                 |  |
| <u>Positions</u>              |                 |                  |              |                  |                  |                                    |                                     |                                 |                                     |  |
| Perm Full Time                | 13              | 12               | 12           | 12               | 12               | -1 -7.7 %                          | 0                                   | 0                               | 0                                   |  |
| Perm Part Time                | 1               | 1                | 1            | 1                | 1                | 0                                  | 0                                   | 0                               | 0                                   |  |
| Temporary                     | 0               | 0                | 0            | 0                | 0                | 0                                  | 0                                   | 0                               | 0                                   |  |
| <u>Funding Summary</u>        |                 |                  |              |                  |                  |                                    |                                     |                                 |                                     |  |
| Unrestricted General (UGF)    | 1,395.2         | 1,225.5          | 388.5        | 908.5            | 880.9            | -514.3 -36.9 %                     | -344.6 -28.1 %                      | 492.4 126.7 %                   | -27.6 -3.0 %                        |  |
| Designated General (DGF)      | 120.0           | 120.0            | 740.0        | 120.0            | 120.0            | 0.0                                | 0.0                                 | -620.0 -83.8 %                  | 0.0                                 |  |

## 2015 Legislature - Operating Budget Allocation Totals - Senate Structure

**Numbers and Language**

**Agency: Department of Administration**

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

|                               | [1]<br>15MgtP1n | [2]<br>16GovAmd+ | [3]<br>House | [4]<br>SenateCS1 | [5]<br>SenateCS2 | [5] - [1]<br>15MgtP1n to SenateCS2 | [5] - [2]<br>16GovAmd+ to SenateCS2 | [5] - [3]<br>House to SenateCS2 | [5] - [4]<br>SenateCS1 to SenateCS2 |  |
|-------------------------------|-----------------|------------------|--------------|------------------|------------------|------------------------------------|-------------------------------------|---------------------------------|-------------------------------------|--|
| <b>Total</b>                  | 17,994.5        | 18,282.4         | 18,282.4     | 17,282.4         | 17,052.5         | -942.0 -5.2 %                      | -1,229.9 -6.7 %                     | -1,229.9 -6.7 %                 | -229.9 -1.3 %                       |  |
| <u>Objects of Expenditure</u> |                 |                  |              |                  |                  |                                    |                                     |                                 |                                     |  |
| Personal Services             | 11,438.7        | 11,661.2         | 11,661.2     | 10,661.2         | 10,431.3         | -1,007.4 -8.8 %                    | -1,229.9 -10.5 %                    | -1,229.9 -10.5 %                | -229.9 -2.2 %                       |  |
| Travel                        | 129.1           | 209.1            | 209.1        | 209.1            | 209.1            | 80.0 62.0 %                        | 0.0                                 | 0.0                             | 0.0                                 |  |
| Services                      | 5,071.3         | 5,056.7          | 5,056.7      | 5,056.7          | 5,056.7          | -14.6 -0.3 %                       | 0.0                                 | 0.0                             | 0.0                                 |  |
| Commodities                   | 1,155.4         | 1,155.4          | 1,155.4      | 1,155.4          | 1,155.4          | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |  |
| Capital Outlay                | 200.0           | 200.0            | 200.0        | 200.0            | 200.0            | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |  |
| Grants, Benefits              | 0.0             | 0.0              | 0.0          | 0.0              | 0.0              | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |  |
| Miscellaneous                 | 0.0             | 0.0              | 0.0          | 0.0              | 0.0              | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |  |
| <u>Funding Sources</u>        |                 |                  |              |                  |                  |                                    |                                     |                                 |                                     |  |
| 1002 Fed Rcpts (Fed)          | 1,500.0         | 1,500.0          | 1,500.0      | 1,500.0          | 1,500.0          | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |  |
| 1005 GF/Prgm (DGF)            | 16,443.9        | 16,731.1         | 16,731.1     | 15,731.1         | 15,501.9         | -942.0 -5.7 %                      | -1,229.2 -7.3 %                     | -1,229.2 -7.3 %                 | -229.2 -1.5 %                       |  |
| 1007 I/A Rcpts (Other)        | 50.6            | 51.3             | 51.3         | 51.3             | 50.6             | 0.0                                | -0.7 -1.4 %                         | -0.7 -1.4 %                     | -0.7 -1.4 %                         |  |
| <u>Positions</u>              |                 |                  |              |                  |                  |                                    |                                     |                                 |                                     |  |
| Perm Full Time                | 150             | 149              | 149          | 149              | 149              | -1 -0.7 %                          | 0                                   | 0                               | 0                                   |  |
| Perm Part Time                | 5               | 6                | 6            | 6                | 6                | 1 20.0 %                           | 0                                   | 0                               | 0                                   |  |
| Temporary                     | 1               | 0                | 0            | 0                | 0                | -1 -100.0 %                        | 0                                   | 0                               | 0                                   |  |
| <u>Funding Summary</u>        |                 |                  |              |                  |                  |                                    |                                     |                                 |                                     |  |
| Designated General (DGF)      | 16,443.9        | 16,731.1         | 16,731.1     | 15,731.1         | 15,501.9         | -942.0 -5.7 %                      | -1,229.2 -7.3 %                     | -1,229.2 -7.3 %                 | -229.2 -1.5 %                       |  |
| Other State Funds (Other)     | 50.6            | 51.3             | 51.3         | 51.3             | 50.6             | 0.0                                | -0.7 -1.4 %                         | -0.7 -1.4 %                     | -0.7 -1.4 %                         |  |
| Federal Receipts (Fed)        | 1,500.0         | 1,500.0          | 1,500.0      | 1,500.0          | 1,500.0          | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |  |

## 2015 Legislature - Operating Budget Allocation Totals - Senate Structure

**Numbers and Language**

**Agency: Department of Administration**

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

|                               | [1]<br>15MgtP1n | [2]<br>16GovAmd+ | [3]<br>House | [4]<br>SenateCS1 | [5]<br>SenateCS2 | [5] - [1]<br>15MgtP1n to SenateCS2 | [5] - [2]<br>16GovAmd+ to SenateCS2 | [5] - [3]<br>House to SenateCS2 | [5] - [4]<br>SenateCS1 to SenateCS2 |  |
|-------------------------------|-----------------|------------------|--------------|------------------|------------------|------------------------------------|-------------------------------------|---------------------------------|-------------------------------------|--|
| <b>Total</b>                  | 0.0             | 0.0              | 0.0          | -520.0           | -520.0           | -520.0 <-999 %                     | -520.0 <-999 %                      | -520.0 <-999 %                  | 0.0                                 |  |
| <u>Objects of Expenditure</u> |                 |                  |              |                  |                  |                                    |                                     |                                 |                                     |  |
| Personal Services             | 0.0             | 0.0              | 0.0          | 0.0              | 0.0              | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |  |
| Travel                        | 0.0             | 0.0              | 0.0          | 0.0              | 0.0              | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |  |
| Services                      | 0.0             | 0.0              | 0.0          | 0.0              | 0.0              | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |  |
| Commodities                   | 0.0             | 0.0              | 0.0          | 0.0              | 0.0              | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |  |
| Capital Outlay                | 0.0             | 0.0              | 0.0          | 0.0              | 0.0              | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |  |
| Grants, Benefits              | 0.0             | 0.0              | 0.0          | 0.0              | 0.0              | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |  |
| Miscellaneous                 | 0.0             | 0.0              | 0.0          | -520.0           | -520.0           | -520.0 <-999 %                     | -520.0 <-999 %                      | -520.0 <-999 %                  | 0.0                                 |  |
| <u>Funding Sources</u>        |                 |                  |              |                  |                  |                                    |                                     |                                 |                                     |  |
| 1004 Gen Fund (UGF)           | 0.0             | 0.0              | 0.0          | -520.0           | -520.0           | -520.0 <-999 %                     | -520.0 <-999 %                      | -520.0 <-999 %                  | 0.0                                 |  |
| <u>Positions</u>              |                 |                  |              |                  |                  |                                    |                                     |                                 |                                     |  |
| Perm Full Time                | 0               | 0                | 0            | 0                | 0                | 0                                  | 0                                   | 0                               | 0                                   |  |
| Perm Part Time                | 0               | 0                | 0            | 0                | 0                | 0                                  | 0                                   | 0                               | 0                                   |  |
| Temporary                     | 0               | 0                | 0            | 0                | 0                | 0                                  | 0                                   | 0                               | 0                                   |  |
| <u>Funding Summary</u>        |                 |                  |              |                  |                  |                                    |                                     |                                 |                                     |  |
| Unrestricted General (UGF)    | 0.0             | 0.0              | 0.0          | -520.0           | -520.0           | -520.0 <-999 %                     | -520.0 <-999 %                      | -520.0 <-999 %                  | 0.0                                 |  |
| Designated General (DGF)      | 0.0             | 0.0              | 0.0          | 0.0              | 0.0              | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |  |
| Other State Funds (Other)     | 0.0             | 0.0              | 0.0          | 0.0              | 0.0              | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |  |
| Federal Receipts (Fed)        | 0.0             | 0.0              | 0.0          | 0.0              | 0.0              | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |  |

## 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.

**16GovAmd+ (16Governor's Amended +)** -

**House (House)** - The version of the FY2016 operating bill passed by the House of Representatives.

**SenateCS1 (SenateCS1)** - The Committee Substitute adopted by the Senate Finance Committee

**SenateCS2 (Senate CS2)** - The Senate CS for HB 72 and HB 73 passed by the Senate Finance Committee.