Fiscal Year 2016
Operating Budget

Department of Administration
(With State Assistance to Retirement Funds)
Conference Committee (CC) Book

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Column Definitions

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

15 CC (FY15 Conference Committee) - The FY15 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes appropriated in Sec. 2 of HB266/HB267, special legislation or reappropriations. Appropriations in the language sections of the FY15 operating budget bills are included in the Conference Committee column.

15 Auth (FY15 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes appropriated in Sec. 2 of HB266/HB267, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

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

15SupRPL (FY15 RPLs + Supplementals) - FY15 supplemental operating appropriations and FY15 Revised Program-Legislature (RPLs). Capital Supplementals and Capital RPLs are excluded from this column.

15FnlBud (FY15 Final Total Budget) - Sums the 15MgtPlan, 15SupOp and 15RPL columns to reflect the total FY2015 operating budget, adjusted for vetoes.

16Adj Base (FY16 Adjusted Base) - FY15 Management Plan less one-time items, plus FY16 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY16 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

16GovAmd+ (16 Governor's Amended +) - Governor's Amended budget and all amendments requested by the governor after the statutory 30th day (the statutory deadline for the governor's amendments).

EnactedTot (FY16 Enacted (All Op Bills)) - The version of the FY16 operating bills (which includes the mental health and non-mental health operating budget bills--HB72, HB73 and HB2001) adopted by the legislature and enacted into law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in the capital bill.

Bills (FY16 Bills) - FY16 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes and supplemental operating budget fiscal notes.

16Budget (FY16 Final Op Budget) - Sum of the Total Enacted and Bills columns to reflect the total FY16 operating budget. FY16 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY16 budget are excluded from this column because the amounts are unknown at this time.

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DEPARTMENT OF ADMINISTRATION
FY16 - Summary of Significant Budget Issues

Governor's Budget Items Approved as Requested

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
1	Various Appropriations/ Various Allocations	Reduction of Overall Expenditure Level to Achieve Budget Reduction	Total: ($6,913.8) UGF: ($6,519.0) Other: ($394.8) (CIP Rcpts) **(5 PFT positions)** **(10 Temp positions)** **+ 1 PPT position**	A comparison of the Department of Administration's operating budget shows an 11% UGF reduction between the FY15 MgtPlan and the FY16 Budget (prior to the distribution of the $29.8 million UGF unallocated reduction that will be spread among Executive Branch agencies). The legislature accepted the Governor's Amended budget reductions which affected the following appropriations/allocations: Centralized Administrative Services Appropriation - Office of Administrative Hearings ($49.9) UGF - Office of the Commissioner ($103.2) UGF - Administrative Services ($137.1) UGF - DOA Information Technology Support **(1 Temp position)**($63.8) UGF - Finance **(3 PFT/ 7 Temp positions [4 associated with IRIS implementation])** (Total: [$1,014.1--$619.3 UGF]/ $394.8 CIP Rcpts)) - E-Travel ($15.9) UGF - Personnel **(1 PFT/ 1 Temp)**($392.3) UGF - Labor Relations ($67.2) UGF - Centralized Human Resources ($32.0) UGF General Services Appropriation - Purchasing ($150.1) UGF - Property Management ($7.7) UGF - Facilities Administration ($6.2) UGF - Non-Public Building Fund Facilities ($81.7) UGF Administration State Facilities Rent Appropriation/Allocation ($117.5) UGF

Governor's Budget Items Approved as Requested (continued)

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
1	*(continued)* Various Appropriations/ Various Allocations	*(continued)* Reduction of Overall Expenditure Level to Achieve Budget Reduction	*(continued)* Total: ($6,913.8) UGF: ($6,519.0) Other: ($394.8) (CIP Rcpts) **(5 PFT positions)** **(10 Temp positions)** **+ 1 PPT position**	*(continued)* The legislature accepted the Governor's Amended budget reductions which affected the following appropriations/allocations: Special Systems - Unlicensed Vessel Participant Annuity Retirement Plan ($4.0) UGF - Elected Public Officers Retirement System Benefits ($117.8) UGF Enterprise Technology Services - State of Alaska Telecommunications System (SATS) ($810.8) UGF - Alaska Land Mobile Radio (ALMR) ($375.8) UGF - ALMR Payments on Behalf of Political Subdivision ($340.0) UGF - Enterprise Technology Services ($1,712.1) UGF Public Communications Services - Public Broadcasting Commission ($4.3) UGF - Public Broadcasting - Radio ($613.0) UGF - Public Broadcasting - T.V. ($150.1) UGF - Satellite Infrastructure ($67.8) UGF Legal and Advocacy Services - Office of Public Advocacy ($35.9) UGF - Public Defender Agency ($438.5) UGF Alaska Public Offices Commission Appropriation/ Allocation ($5.0) UGF Motor Vehicles Appropriation/ Allocation **(1 Temp position/ change 1 PFT to PPT)** (no funding reduction)

DEPARTMENT OF ADMINISTRATION
FY16 - Summary of Significant Budget Issues

Governor's Budget Items Approved as Requested (continued)

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
2	Centralized Administrative Services/ DOA Leases	Reduce Unrestricted General Funds Available to Divisions for Lease Costs	Total: ($142.4) UGF	A reduction of ($142.4) UGF was included in the Department of Administration internal DOA Leases allocation. Unless costs can be reduced, this reduction will result in higher charges to other divisions in DOA.
3	General Services/ Central Mail	Charge Actual Costs of Postage to Agencies	Total: ($39.7) UGF	This ($39.7) UGF reduction results in Central Mail being entirely funded by Interagency Receipts, which means that each agency will be responsible for paying full postage costs.
4	General Services/ Facilities	Reduce Public Building Maintenance and Operations	Total: ($607.9) UGF	The legislature accepted the Governor's Amended reduction for Public Building maintenance and operations. Public Buildings include the State Office Building and parking structure, Alaska Office Building, Public Safety Building, Douglas Island Building, Community Building, Court Plaza Building and parking structure, Dimond Courthouse Building, Fairbanks Regional Office Building, Robert B Atwood Building, Linny Pacillo Parking Garage and Office, Palmer State Office Building, Nome State Office Building (transferred to DOA in FY15 and added to this portfolio in FY16).
5	General Services/ Facilities	Reduce Non-Public Building Maintenance	Total: ($29.0) UGF	The Governor's Amended budget also included a reduction for Non-Public Building maintenance. This UGF reduction will result in fewer funds being available for maintenance and repairs for facilities and will be absorbed through a reduction in material costs.

Governor's Budget Items Approved as Requested (continued)

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
6	Centralized Administrative Services/ Various Allocations	Patient-Centered Outcomes Research Institute Mandated by Patient Protection and Affordable Care Act	Total: $294.3 UGF	The legislature approved the Governor's request for UGF funding to pay mandated fees for self-insured health plans to fund the Patient-Centered Outcomes Research Institute (PCORI) trust fund. The amount of the fee is progressive: $1 in the first year (FY15), $2 in the second (FY16) and subsequent years, using the average number of covered lives (employees and dependents) of the active and retiree plans. These UGF funds are divided between the following two allocations: Finance: $61.3 (IncT- FY15-21); and Retirement and Benefits: $100.0 (IncT - FY16-FY20). In addition, $133.0 UGF was approved in the Retirement and Benefits budget for the fees required by the Affordable Care Act (IncT - FY14-FY20).
7	Centralized Administrative Services/ Retirement and Benefits	Temporary Fee Mandated by the Patient Protection and Affordable Care Act **IncT (FY15-FY16)**	Various Retirement and Benefits Funds: $2,306.4 (Other)	The legislature approved the Governor's request for $2.3 million to meet the mandatory, temporary, transitional reinsurance program under the Patient Protection and Affordable Care Act to help stabilize premiums in the individual health insurance market from 2014 to 2016. This program is funded by contributions from insurers in the individual, small group, and large group markets, as well as by self-insured health plans such as the AlaskaCare Employee and Retiree Health Plans.
8	Centralized Administrative Services/ Retirement and Benefits	Reduce Actuarial Costs	Total: ($79.8) UGF	The Division of Retirement & Benefits uses its allocation of state general funds to pay expenses that cannot be paid by the retirement and health trust funds. This is in compliance with the Exclusive Benefit Rule found in AS 39.35.011, AS 39.35.900, AS 14.25.181, AS 14.25.500, Supplemental Benefit System Article VII(C), and Deferred Compensation Program Article VII (C). This reduction of general funds will decrease the amount available for actuarial work that cannot be paid for with trust funds and may reduce the number of requests to which the division can respond.

Governor's Budget Items Approved as Requested (continued)

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
9	Motor Vehicles/ Motor Vehicles	Comply with Commercial Driver License Federal Requirements and Train Commission Agents	Total: $80.0 GF/Program Receipts (DGF)	The legislature approved the Governor's request for $80.0 in additional GF/Program Receipts for the Division of Motor Vehicles. This increment will fund the following two items: (1) $60.0 for additional travel to perform federally required auditing of businesses and facilities that provide Commercial Driver License (CDL) testing and training in the state as required by the Code of Federal Regulations (CFR), Title 49, Part 384.229. The division is required to audit businesses, employees, and facilities conducting CDL testing or training at least once every two years. Failure to comply could result in decertification of Alaska's CDL program, prohibiting DMV from issuing, renewing, transferring, or upgrading licenses for commercial drivers. In FY16, DMV auditors will be required to travel to Juneau, Haines, Sitka, Ketchikan, Bethel, Barrow, Dillingham, Fairbanks, Skagway, Soldotna, and Unalaska to perform audits; and (2) $20.0 for training for 17 commission agents in rural communities where a single person is contracted to provide DMV services. Commission agents begin their week-long training in Anchorage, but more training is needed to perform the full scope of the job. DMV staff must return with the commission agents to their community to provide on-the-job training in their home location. Failure to provide additional training could result in paperwork errors, which may require recall of titles or erroneously-issued identifications.

Governor's Budget Items Denied

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
10	Alaska Public Offices Commission	Close Juneau Office (Delete One PFT position and Transfer 1.5 Full-Time-Equivalent Positions to Anchorage)	Total: ($188.5) UGF **(1 PFT position)**	The legislature denied the Governor's specific request to close the Juneau Office of the Alaska Public Offices Commission, delete 1 PFT position, and move the equivalent of 1 1/2 full-time positions to Anchorage. In addition, the Governor had proposed to make major reductions in personnel, travel, contractual expenses, supplies, and equipment. **(See legislative cuts in lieu of this reduction in Item #12**.)

DEPARTMENT OF ADMINISTRATION
FY16 - Summary of Significant Budget Issues

Governor's Budget Items Approved with Modifications

Item #	Approp/Allocation	Description	Gov Request	Amount Approved	Comment
11	Various Appropriations/ Various Allocations	Salary changes related to bargaining unit agreements and other salary adjustments, including health insurance and working reserve rate decreases	Total: $2,182.1 UGF: $930.0 DGF: $336.3 Other: $908.2 Fed: $7.6	Total: $2,219.6 UGF: $967.5 DGF: $336.3 Other: $908.2 Fed: $7.6 **HB 2001 COLA increases will be removed from the FY17 base per legislative intent.**	The FY16 operating budget for all agencies contains salary adjustments totaling approximately $55 million ($29 million UGF). The totals include: - a decrease of about $2.3 million (-$1.5 million UGF) to reflect a 2% drop in employees' health insurance rates (from $1,371/month/employee to $1,346/month/employee), and - one-time COLA increases of about $57 million ($30.3 million UGF). Language in HB2001 states that funding for the COLA increases is intended to be one-time funding and will be removed from the budget in FY17.

DEPARTMENT OF ADMINISTRATION
FY16 - Summary of Significant Budget Issues

Legislative Additions/Deletions

<table>
<tr><th>Item #</th><th>Approp/Allocation</th><th>Description</th><th>Amount/Fund Source</th><th>Comment</th></tr>
<tr><td>12</td><td>Various Appropriations/ Various Allocations</td><td>General Fund Reduction and Fund Changes</td><td>Total: ($1,828.3)
UGF: ($2,783.3)
DGF: + $855.0
(GF/Prog Rcpts)
Other: + $100.0
(Statutory Designated Program Receipts)</td><td>The legislature removed a total of $2,783.3 UGF between direct reductions and fund switches in addition to reductions proposed by the Governor. Although the specific impacts of the reductions are not currently known, the cuts are spread as follows:

<u>Centralized Administrative Services</u>
- Administrative Hearings ($94.7 in Services)
- DOA Leases ($138.7 in Services)
- Office of the Commissioner ($59.5 in Services)
- Administrative Services ($71.4 in Services)
- Finance (Net $0.0 Fund Source Change [($735.0 UGF) + $735.0 GF/PR])
- E-Travel ($15.5 in Services)
<u>General Services</u>
- Purchasing ($259.1 in Personal Services)
- Property Management ($61.0 in Services)
- Facilities ($130.1 in Services)
- Facilities Administration ($15.1 in Services)
- Non-Public Building Fund Facilities ($81.7 in Services)
<u>Administration State Facilities Rent Appropriation/ Allocation</u> ($110.0 in Services)

<u>Public Communications Services</u>
- Public Broadcasting Commission ($3.2 net-- [cut $5.0 in Services/ add $1.8 in Grants])
- Public Broadcasting - Radio --Legislature ADDED $79.7 UGF to the Governor's request
- Public Broadcasting - T.V. ($42.5 in Grants)

<u>Legal & Advocacy Services</u>
- Office of Public Advocacy (Net $0.0 Fund Source Change [($100.0 UGF) + $100.0 SDPR])

<u>Alaska Public Offices Commission Appropriation/ Allocation</u>
- ($505.5 UGF in Personal Services)
- Net $0.0 Fund Source Change ([$120.0 UGF] + $120.0 GF/PR)

<u>Agency Unallocated Appropriation/Allocation</u>
- Net reduction of ($320.0 UGF in Miscellaneous) to be spread at the Department's discretion</td></tr>
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Legislative Additions/Deletions (continued)

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
13	Executive Branch-Wide Unallocated Reduction	Executive branch-wide unallocated reduction of $29.8 million UGF	($29.8) million UGF total-- Preliminary allocation to Dept of Administration is ($1,216.6) UGF	HB 2001 includes a $29.8 million UGF unallocated reduction that will be spread among Executive Branch agencies. Although the final distribution of the unallocated reduction may change, as of July 1, 2015, the share of the reduction allocated to the Department of Administration is $1,216,600. OMB has instructed the departments to minimize layoffs and to look for efficiencies and program reductions. How the reduction will be allocated within the agency is currently unavailable. When this reduction is combined with other legislative budget actions, non-formula UGF has *decreased* by $10,862,900 (-12.6%) from the FY15 Management Plan.

FY15 Supplemental Appropriations

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
14	Centralized Administrative Services/ Finance	Outsource Single Audit for Health and Social Services Major Federal Programs (FY15-FY16)	Total: $1,317.9 UGF **Multi-Year**	Chapter 38, SLA 2015 [HCS CSSB 26 (FIN) am H], Sec 10b, page 32, lines 5-8. Funding is for contractual services costs. No new positions are added.
15	Centralized Administrative Services/ Labor Relations	Labor Contract Negotiations & Arbitration Costs to Renegotiate all 11 Bargaining Unit Contracts (FY15-FY16)	Total: $792.0 UGF **Multi-Year**	Chapter 38, SLA 2015 [HCS CSSB 26 (FIN) am H], Sec 10c, page 32, lines 9-11. Funding is for contractual services costs. No new positions are added.

FY15 Supplemental Appropriations (continued)

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
16	Legal and Advocacy Services/ Office of Public Advocacy	Guardian Ad Litem and Appellant Caseload Backlog	Total: $150.0 UGF	The legislature approved the Governor's FY15 supplemental request for $150.0 UGF in the Office of Public Advocacy to meet caseload cost increases, specifically appellate caseloads and Guardian Ad Litem (GAL) appointments. Funding is being used to hire contract attorneys. Appellate caseloads are up 70% since FY12. Due to the "no plea" policy initiated by the Department of Law, the appellate and Post-Conviction Relief caseload will continue to rise for the foreseeable future. New deadlines were imposed by the Court of Appeals in FY14 preventing multiple extensions of time to file the appeal. These hard deadlines cause OPA to outsource many more appeals when staff attorneys cannot meet these deadlines. Guardian Ad Litem (GAL) appointments are up 30% and parent attorney appointments are up 44% in the last six months alone. GALs are appointed in Child In Need of Aid (CINA) cases to represent the best interests of the children involved. Increasingly, GAL's are also appointed in Domestic Violence Restraining Order (DVRO) cases when a petition is filed on behalf of a minor. These GAL appointments are up 83% since FY12.

FY15 Supplemental Appropriations (continued)

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
17	Legal and Advocacy Services/ Public Defender Agency (PDA)	Caseload Capacity and Appellant Backlog	Total: $150.0 UGF	The legislature also approved the Governor's FY15 supplemental request of $150.0 UGF for the Public Defender Agency. PDA requested funds to handle increased caseloads and the appellant backlog. Trial rate increases for the Criminal Division, caseload increases for the Civil Division, and new deadlines imposed by the Alaska Court of Appeals to address appellate delay require the agency to obtain supplemental funding in order to meet constitutional obligations. The Criminal Division is under significant pressure due to an increasing trial rate and increased open sentencing hearings from the Department of Law's (DOL) plea agreement policy. Statewide felony trials increased 15% in FY14 -- a 60% increase over FY09, with criminal appellate matters on a significant rise as well. Statewide civil matters increased 32% from FY10 to FY14. In smaller offices, civil cases are handled by criminal attorneys. Supplemental funding is necessary to maintain staffing levels and continue to support representation in smaller offices.

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2015 Legislature - Operating Budget
Allocation Summary - FY16 Final CC Structure
Development of the FY15 Budget

Numbers and Language

Agency: Department of Administration

Allocation	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 15SupRPL	[6] 15FnlBud	[4] - [2] 15 CC to 15MgtPln		[6] - [4] 15MgtPln to 15FnlBud	
Centralized Admin. Services										
Administrative Hearings	2,431.1	2,773.8	2,773.3	2,773.3	0.0	2,773.3	-0.5		0.0	
DOA Leases	1,397.2	1,564.9	1,564.9	1,564.9	0.0	1,564.9	0.0		0.0	
Office of the Commissioner	1,136.9	1,242.6	1,241.6	1,241.6	0.0	1,241.6	-1.0	-0.1 %	0.0	
Administrative Services	2,636.5	3,637.6	3,637.5	3,637.5	0.0	3,637.5	-0.1		0.0	
DOA Info Tech Support	1,279.3	1,390.7	1,390.7	1,390.7	0.0	1,390.7	0.0		0.0	
Finance	10,291.9	10,898.2	10,897.0	10,897.0	1,427.9	12,324.9	-1.2		1,427.9	13.1 %
E-Travel	2,628.0	2,888.5	2,888.5	2,888.5	0.0	2,888.5	0.0		0.0	
Personnel	14,051.8	17,459.0	18,068.7	18,068.7	-250.0	17,818.7	609.7	3.5 %	-250.0	-1.4 %
Labor Relations	1,372.8	1,462.6	1,641.0	1,641.0	792.0	2,433.0	178.4	12.2 %	792.0	48.3 %
Centralized Human Resources	281.7	281.7	281.7	281.7	0.0	281.7	0.0		0.0	
Retirement and Benefits	16,829.4	20,252.7	20,252.6	20,252.6	0.0	20,252.6	-0.1		0.0	
Health Plans Administration	17,040.9	22,540.9	22,540.9	22,540.9	0.0	22,540.9	0.0		0.0	
Labor Agreements Misc Items	50.0	50.0	50.0	50.0	0.0	50.0	0.0		0.0	
Centralized ETS Services	192.4	143.9	143.9	143.9	0.0	143.9	0.0		0.0	
Appropriation Total	**71,619.9**	**86,587.1**	**87,372.3**	**87,372.3**	**1,969.9**	**89,342.2**	**785.2**	**0.9 %**	**1,969.9**	**2.3 %**
General Services										
Purchasing	1,367.7	1,424.2	1,424.1	1,424.1	0.0	1,424.1	-0.1		0.0	
Property Management	599.0	1,069.1	1,069.0	1,069.0	0.0	1,069.0	-0.1		0.0	
Central Mail	2,751.1	3,674.6	3,674.6	3,674.6	0.0	3,674.6	0.0		0.0	
Leases	49,383.7	50,132.7	50,132.7	50,132.7	0.0	50,132.7	0.0		0.0	
Lease Administration	1,639.0	1,676.2	1,676.2	1,676.2	0.0	1,676.2	0.0		0.0	
Facilities	13,205.3	18,273.6	18,273.6	18,273.6	0.0	18,273.6	0.0		0.0	
Facilities Administration	1,833.1	1,927.9	1,927.4	1,927.4	0.0	1,927.4	-0.5		0.0	
NPBF Facilities	920.5	886.5	886.5	886.5	0.0	886.5	0.0		0.0	
Appropriation Total	**71,699.4**	**79,064.8**	**79,064.1**	**79,064.1**	**0.0**	**79,064.1**	**-0.7**		**0.0**	
Admin State Facilities Rent										
Admin State Facilities Rent	1,039.9	1,288.8	1,288.8	1,288.8	0.0	1,288.8	0.0		0.0	
Appropriation Total	**1,039.9**	**1,288.8**	**1,288.8**	**1,288.8**	**0.0**	**1,288.8**	**0.0**		**0.0**	

2015 Legislature - Operating Budget
Allocation Summary - FY16 Final CC Structure
Development of the FY16 Budget

Numbers and Language

Agency: Department of Administration

Allocation	[1] 15MgtPln	[2] 15FnlBud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 15FnlBud to 16Budget		[6] - [3] 16GovAmd+ to 16Budget	
Centralized Admin. Services												
Administrative Hearings	2,773.3	2,773.3	2,769.4	2,674.7	0.0	2,674.7	-98.6	-3.6 %	-98.6	-3.6 %	-94.7	-3.4 %
DOA Leases	1,564.9	1,564.9	1,387.4	1,248.7	0.0	1,248.7	-316.2	-20.2 %	-316.2	-20.2 %	-138.7	-10.0 %
Office of the Commissioner	1,241.6	1,241.6	1,158.6	1,099.1	0.0	1,099.1	-142.5	-11.5 %	-142.5	-11.5 %	-59.5	-5.1 %
Administrative Services	3,637.5	3,637.5	2,951.8	2,880.4	0.0	2,880.4	-757.1	-20.8 %	-757.1	-20.8 %	-71.4	-2.4 %
DOA Info Tech Support	1,390.7	1,390.7	1,347.0	1,348.0	0.0	1,348.0	-42.7	-3.1 %	-42.7	-3.1 %	1.0	0.1 %
Finance	10,897.0	12,324.9	10,184.7	10,184.7	0.0	10,184.7	-712.3	-6.5 %	-2,140.2	-17.4 %	0.0	
E-Travel	2,888.5	2,888.5	2,877.9	2,862.6	0.0	2,862.6	-25.9	-0.9 %	-25.9	-0.9 %	-15.3	-0.5 %
Personnel	18,068.7	17,818.7	17,297.3	17,297.3	0.0	17,297.3	-771.4	-4.3 %	-521.4	-2.9 %	0.0	
Labor Relations	1,641.0	2,433.0	1,415.8	1,415.8	0.0	1,415.8	-225.2	-13.7 %	-1,017.2	-41.8 %	0.0	
Centralized Human Resources	281.7	281.7	249.7	249.7	0.0	249.7	-32.0	-11.4 %	-32.0	-11.4 %	0.0	
Retirement and Benefits	20,252.6	20,252.6	19,607.3	19,607.3	0.0	19,607.3	-645.3	-3.2 %	-645.3	-3.2 %	0.0	
Health Plans Administration	22,540.9	22,540.9	22,540.9	22,540.9	0.0	22,540.9	0.0		0.0		0.0	
Labor Agreements Misc Items	50.0	50.0	50.0	50.0	0.0	50.0	0.0		0.0		0.0	
Centralized ETS Services	143.9	143.9	143.9	143.9	0.0	143.9	0.0		0.0		0.0	
Appropriation Total	**87,372.3**	**89,342.2**	**83,981.7**	**83,603.1**	**0.0**	**83,603.1**	**-3,769.2**	**-4.3 %**	**-5,739.1**	**-6.4 %**	**-378.6**	**-0.5 %**
General Services												
Purchasing	1,424.1	1,424.1	1,885.9	1,626.8	0.0	1,626.8	202.7	14.2 %	202.7	14.2 %	-259.1	-13.7 %
Property Management	1,069.0	1,069.0	1,069.8	1,008.8	0.0	1,008.8	-60.2	-5.6 %	-60.2	-5.6 %	-61.0	-5.7 %
Central Mail	3,674.6	3,674.6	3,647.1	3,647.8	0.0	3,647.8	-26.8	-0.7 %	-26.8	-0.7 %	0.7	
Leases	50,132.7	50,132.7	50,132.7	50,132.7	0.0	50,132.7	0.0		0.0		0.0	
Lease Administration	1,676.2	1,676.2	1,674.8	1,674.8	0.0	1,674.8	-1.4	-0.1 %	-1.4	-0.1 %	0.0	
Facilities	18,273.6	18,273.6	17,636.7	17,506.6	0.0	17,506.6	-767.0	-4.2 %	-767.0	-4.2 %	-130.1	-0.7 %
Facilities Administration	1,927.4	1,927.4	1,980.4	1,965.3	0.0	1,965.3	37.9	2.0 %	37.9	2.0 %	-15.1	-0.8 %
NPBF Facilities	886.5	886.5	804.8	723.1	0.0	723.1	-163.4	-18.4 %	-163.4	-18.4 %	-81.7	-10.2 %
Appropriation Total	**79,064.1**	**79,064.1**	**78,832.2**	**78,285.9**	**0.0**	**78,285.9**	**-778.2**	**-1.0 %**	**-778.2**	**-1.0 %**	**-546.3**	**-0.7 %**
Admin State Facilities Rent												
Admin State Facilities Rent	1,288.8	1,288.8	1,101.1	991.1	0.0	991.1	-297.7	-23.1 %	-297.7	-23.1 %	-110.0	-10.0 %
Appropriation Total	**1,288.8**	**1,288.8**	**1,101.1**	**991.1**	**0.0**	**991.1**	**-297.7**	**-23.1 %**	**-297.7**	**-23.1 %**	**-110.0**	**-10.0 %**

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Numbers and Language

Agency: Department of Administration

Allocation	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 15SupRPL	[6] 15FnlBud	[4] - [2] 15 CC to 15MgtPln		[6] - [4] 15MgtPln to 15FnlBud
Special Systems									
UVPARP	0.0	50.0	50.0	50.0	0.0	50.0	0.0		0.0
EPORS	1,951.7	2,098.1	2,098.1	2,098.1	0.0	2,098.1	0.0		0.0
Appropriation Total	**1,951.7**	**2,148.1**	**2,148.1**	**2,148.1**	**0.0**	**2,148.1**	**0.0**		**0.0**
Enterprise Technology Services									
SATS	5,072.8	5,795.4	5,791.2	5,791.2	0.0	5,791.2	-4.2	-0.1 %	0.0
ALMR	3,939.3	3,450.0	3,450.0	3,450.0	0.0	3,450.0	0.0		0.0
Payments on Behalf of Munis	500.0	500.0	500.0	500.0	0.0	500.0	0.0		0.0
Enterprise Technology Services	38,548.8	40,211.5	40,210.3	40,210.3	0.0	40,210.3	-1.2		0.0
Appropriation Total	**48,060.9**	**49,956.9**	**49,951.5**	**49,951.5**	**0.0**	**49,951.5**	**-5.4**		**0.0**
Information Services Fund									
Information Svcs Fund	0.0	55.0	55.0	55.0	0.0	55.0	0.0		0.0
Appropriation Total	**0.0**	**55.0**	**55.0**	**55.0**	**0.0**	**55.0**	**0.0**		**0.0**
Public Communications Services									
Public Broadcasting Commission	53.3	54.2	54.2	54.2	0.0	54.2	0.0		0.0
Public Broadcasting - Radio	3,319.9	3,319.9	3,319.9	3,319.9	0.0	3,319.9	0.0		0.0
Public Broadcasting - T.V.	825.9	825.9	825.9	825.9	0.0	825.9	0.0		0.0
Satellite Infrastructure	1,048.2	1,171.0	1,171.0	1,171.0	0.0	1,171.0	0.0		0.0
Appropriation Total	**5,247.3**	**5,371.0**	**5,371.0**	**5,371.0**	**0.0**	**5,371.0**	**0.0**		**0.0**
AIRRES Grant									
AIRRES Grant	100.0	100.0	100.0	100.0	0.0	100.0	0.0		0.0
Appropriation Total	**100.0**	**100.0**	**100.0**	**100.0**	**0.0**	**100.0**	**0.0**		**0.0**
Risk Management									
Risk Management	41,239.1	41,239.6	41,239.6	41,239.6	0.0	41,239.6	0.0		0.0
Appropriation Total	**41,239.1**	**41,239.6**	**41,239.6**	**41,239.6**	**0.0**	**41,239.6**	**0.0**		**0.0**

Allocation	[1] 15MgtPln	[2] 15FnlBud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 15FnlBud to 16Budget		[6] - [3] 16GovAmd+ to 16Budget	
Special Systems												
UVPARP	50.0	50.0	46.0	46.0	0.0	46.0	-4.0	-8.0 %	-4.0	-8.0 %	0.0	
EPORS	2,098.1	2,098.1	1,980.3	1,980.3	0.0	1,980.3	-117.8	-5.6 %	-117.8	-5.6 %	0.0	
Appropriation Total	**2,148.1**	**2,148.1**	**2,026.3**	**2,026.3**	**0.0**	**2,026.3**	**-121.8**	**-5.7 %**	**-121.8**	**-5.7 %**	**0.0**	
Enterprise Technology Services												
SATS	5,791.2	5,791.2	5,020.5	5,020.5	0.0	5,020.5	-770.7	-13.3 %	-770.7	-13.3 %	0.0	
ALMR	3,450.0	3,450.0	3,074.2	3,074.2	0.0	3,074.2	-375.8	-10.9 %	-375.8	-10.9 %	0.0	
Payments on Behalf of Munis	500.0	500.0	160.0	160.0	0.0	160.0	-340.0	-68.0 %	-340.0	-68.0 %	0.0	
Enterprise Technology Services	40,210.3	40,210.3	38,769.2	38,804.8	0.0	38,804.8	-1,405.5	-3.5 %	-1,405.5	-3.5 %	35.6	0.1 %
Appropriation Total	**49,951.5**	**49,951.5**	**47,023.9**	**47,059.5**	**0.0**	**47,059.5**	**-2,892.0**	**-5.8 %**	**-2,892.0**	**-5.8 %**	**35.6**	**0.1 %**
Information Services Fund												
Information Svcs Fund	55.0	55.0	55.0	55.0	0.0	55.0	0.0		0.0		0.0	
Appropriation Total	**55.0**	**55.0**	**55.0**	**55.0**	**0.0**	**55.0**	**0.0**		**0.0**		**0.0**	
Public Communications Services												
Public Broadcasting Commission	54.2	54.2	49.9	46.7	0.0	46.7	-7.5	-13.8 %	-7.5	-13.8 %	-3.2	-6.4 %
Public Broadcasting - Radio	3,319.9	3,319.9	2,706.9	2,786.6	0.0	2,786.6	-533.3	-16.1 %	-533.3	-16.1 %	79.7	2.9 %
Public Broadcasting - T.V.	825.9	825.9	675.8	633.3	0.0	633.3	-192.6	-23.3 %	-192.6	-23.3 %	-42.5	-6.3 %
Satellite Infrastructure	1,171.0	1,171.0	879.5	879.5	0.0	879.5	-291.5	-24.9 %	-291.5	-24.9 %	0.0	
Appropriation Total	**5,371.0**	**5,371.0**	**4,312.1**	**4,346.1**	**0.0**	**4,346.1**	**-1,024.9**	**-19.1 %**	**-1,024.9**	**-19.1 %**	**34.0**	**0.8 %**
AIRRES Grant												
AIRRES Grant	100.0	100.0	100.0	100.0	0.0	100.0	0.0		0.0		0.0	
Appropriation Total	**100.0**	**100.0**	**100.0**	**100.0**	**0.0**	**100.0**	**0.0**		**0.0**		**0.0**	
Risk Management												
Risk Management	41,239.6	41,239.6	41,254.4	41,254.4	0.0	41,254.4	14.8		14.8		0.0	
Appropriation Total	**41,239.6**	**41,239.6**	**41,254.4**	**41,254.4**	**0.0**	**41,254.4**	**14.8**		**14.8**		**0.0**	

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Numbers and Language

Agency: Department of Administration

Allocation	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 15SupRPL	[6] 15FnlBud	[4] - [2] 15 CC to 15MgtPln		[6] - [4] 15MgtPln to 15FnlBud	
AK Oil & Gas Conservation Comm										
AK Oil & Gas Conservation Comm	6,349.6	7,450.8	7,450.8	7,450.8	0.0	7,450.8	0.0		0.0	
Appropriation Total	**6,349.6**	**7,450.8**	**7,450.8**	**7,450.8**	**0.0**	**7,450.8**	**0.0**		**0.0**	
Legal & Advocacy Services										
Office of Public Advocacy	25,280.6	25,390.7	25,371.2	25,371.2	150.0	25,521.2	-19.5	-0.1 %	150.0	0.6 %
Public Defender Agency	26,882.7	26,937.0	26,906.8	26,906.8	150.0	27,056.8	-30.2	-0.1 %	150.0	0.6 %
Appropriation Total	**52,163.3**	**52,327.7**	**52,278.0**	**52,278.0**	**300.0**	**52,578.0**	**-49.7**	**-0.1 %**	**300.0**	**0.6 %**
Violent Crimes Comp Board										
Violent Crimes Comp Board	2,454.8	2,536.8	2,536.8	2,536.8	0.0	2,536.8	0.0		0.0	
Appropriation Total	**2,454.8**	**2,536.8**	**2,536.8**	**2,536.8**	**0.0**	**2,536.8**	**0.0**		**0.0**	
Alaska Public Offices Comm										
Alaska Public Offices Comm	1,422.8	1,517.3	1,515.2	1,515.2	0.0	1,515.2	-2.1	-0.1 %	0.0	
Appropriation Total	**1,422.8**	**1,517.3**	**1,515.2**	**1,515.2**	**0.0**	**1,515.2**	**-2.1**	**-0.1 %**	**0.0**	
Motor Vehicles										
Motor Vehicles	18,699.0	17,979.9	17,994.5	17,994.5	0.0	17,994.5	14.6	0.1 %	0.0	
Appropriation Total	**18,699.0**	**17,979.9**	**17,994.5**	**17,994.5**	**0.0**	**17,994.5**	**14.6**	**0.1 %**	**0.0**	
Agency Unallocated Approp										
Agency Unallocated Approp	0.0	-65.5	0.0	0.0	0.0	0.0	65.5	-100.0 %	0.0	
Appropriation Total	**0.0**	**-65.5**	**0.0**	**0.0**	**0.0**	**0.0**	**65.5**	**-100.0 %**	**0.0**	
Agency Total	**322,047.7**	**347,558.3**	**348,365.7**	**348,365.7**	**2,269.9**	**350,635.6**	**807.4**	**0.2 %**	**2,269.9**	**0.7 %**
Funding Summary										
Unrestricted General (UGF)	86,890.4	87,385.5	88,178.3	88,178.3	2,269.9	90,448.2	792.8	0.9 %	2,269.9	2.6 %
Designated General (DGF)	25,117.4	25,446.5	25,461.1	25,461.1	0.0	25,461.1	14.6	0.1 %	0.0	
Other State Funds (Other)	207,498.4	230,927.2	230,927.2	230,927.2	0.0	230,927.2	0.0		0.0	
Federal Receipts (Fed)	2,541.5	3,799.1	3,799.1	3,799.1	0.0	3,799.1	0.0		0.0	

Allocation	[1] 15MgtPln	[2] 15FnlBud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 15FnlBud to 16Budget		[6] - [3] 16GovAmd+ to 16Budget	
AK Oil & Gas Conservation Comm												
AK Oil & Gas Conservation Comm	7,450.8	7,450.8	7,661.7	7,661.7	0.0	7,661.7	210.9	2.8 %	210.9	2.8 %	0.0	
Appropriation Total	**7,450.8**	**7,450.8**	**7,661.7**	**7,661.7**	**0.0**	**7,661.7**	**210.9**	**2.8 %**	**210.9**	**2.8 %**	**0.0**	
Legal & Advocacy Services												
Office of Public Advocacy	25,371.2	25,521.2	25,613.1	25,613.1	0.0	25,613.1	241.9	1.0 %	91.9	0.4 %	0.0	
Public Defender Agency	26,906.8	27,056.8	26,819.4	26,819.4	0.0	26,819.4	-87.4	-0.3 %	-237.4	-0.9 %	0.0	
Appropriation Total	**52,278.0**	**52,578.0**	**52,432.5**	**52,432.5**	**0.0**	**52,432.5**	**154.5**	**0.3 %**	**-145.5**	**-0.3 %**	**0.0**	
Violent Crimes Comp Board												
Violent Crimes Comp Board	2,536.8	2,536.8	2,544.2	2,544.2	0.0	2,544.2	7.4	0.3 %	7.4	0.3 %	0.0	
Appropriation Total	**2,536.8**	**2,536.8**	**2,544.2**	**2,544.2**	**0.0**	**2,544.2**	**7.4**	**0.3 %**	**7.4**	**0.3 %**	**0.0**	
Alaska Public Offices Comm												
Alaska Public Offices Comm	1,515.2	1,515.2	1,347.5	1,030.5	0.0	1,030.5	-484.7	-32.0 %	-484.7	-32.0 %	-317.0	-23.5 %
Appropriation Total	**1,515.2**	**1,515.2**	**1,347.5**	**1,030.5**	**0.0**	**1,030.5**	**-484.7**	**-32.0 %**	**-484.7**	**-32.0 %**	**-317.0**	**-23.5 %**
Motor Vehicles												
Motor Vehicles	17,994.5	17,994.5	18,282.4	18,282.4	0.0	18,282.4	287.9	1.6 %	287.9	1.6 %	0.0	
Appropriation Total	**17,994.5**	**17,994.5**	**18,282.4**	**18,282.4**	**0.0**	**18,282.4**	**287.9**	**1.6 %**	**287.9**	**1.6 %**	**0.0**	
Agency Unallocated Approp												
Agency Unallocated Approp	0.0	0.0	0.0	-320.0	0.0	-320.0	-320.0	<-999 %	-320.0	<-999 %	-320.0	<-999 %
Appropriation Total	**0.0**	**0.0**	**0.0**	**-320.0**	**0.0**	**-320.0**	**-320.0**	**<-999 %**	**-320.0**	**<-999 %**	**-320.0**	**<-999 %**
Agency Total	**348,365.7**	**350,635.6**	**340,955.0**	**339,352.7**	**0.0**	**339,352.7**	**-9,013.0**	**-2.6 %**	**-11,282.9**	**-3.2 %**	**-1,602.3**	**-0.5 %**
Funding Summary												
Unrestricted General (UGF)	88,178.3	90,448.2	80,967.5	78,410.2	0.0	78,410.2	-9,768.1	-11.1 %	-12,038.0	-13.3 %	-2,557.3	-3.2 %
Designated General (DGF)	25,461.1	25,461.1	25,862.8	26,717.8	0.0	26,717.8	1,256.7	4.9 %	1,256.7	4.9 %	855.0	3.3 %
Other State Funds (Other)	230,927.2	230,927.2	230,318.0	230,418.0	0.0	230,418.0	-509.2	-0.2 %	-509.2	-0.2 %	100.0	
Federal Receipts (Fed)	3,799.1	3,799.1	3,806.7	3,806.7	0.0	3,806.7	7.6	0.2 %	7.6	0.2 %	0.0	

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Numbers and Language
Fund Groups: General Funds

Agency: Department of Administration

Allocation	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 15SupRPL	[6] 15FnlBud	[4] - [2] 15 CC to 15MgtPln		[6] - [4] 15MgtPln to 15FnlBud	
Centralized Admin. Services										
Administrative Hearings	450.3	470.9	470.4	470.4	0.0	470.4	-0.5	-0.1 %	0.0	
DOA Leases	1,397.2	1,529.8	1,529.8	1,529.8	0.0	1,529.8	0.0		0.0	
Office of the Commissioner	396.1	389.2	388.2	388.2	0.0	388.2	-1.0	-0.3 %	0.0	
Administrative Services	849.1	848.9	848.8	848.8	0.0	848.8	-0.1		0.0	
DOA Info Tech Support	62.8	62.8	62.8	62.8	0.0	62.8	0.0		0.0	
Finance	6,807.8	6,669.6	6,668.4	6,668.4	1,427.9	8,096.3	-1.2		1,427.9	21.4 %
E-Travel	31.1	31.2	31.2	31.2	0.0	31.2	0.0		0.0	
Personnel	2,097.7	2,105.5	2,715.2	2,715.2	-250.0	2,465.2	609.7	29.0 %	-250.0	-9.2 %
Labor Relations	1,366.2	1,342.8	1,521.2	1,521.2	792.0	2,313.2	178.4	13.3 %	792.0	52.1 %
Centralized Human Resources	281.7	281.7	281.7	281.7	0.0	281.7	0.0		0.0	
Retirement and Benefits	238.1	229.0	228.9	228.9	0.0	228.9	-0.1		0.0	
Labor Agreements Misc Items	50.0	50.0	50.0	50.0	0.0	50.0	0.0		0.0	
Centralized ETS Services	192.4	10.0	10.0	10.0	0.0	10.0	0.0		0.0	
Appropriation Total	**14,220.5**	**14,021.4**	**14,806.6**	**14,806.6**	**1,969.9**	**16,776.5**	**785.2**	**5.6 %**	**1,969.9**	**13.3 %**
General Services										
Purchasing	1,322.1	1,424.2	1,424.1	1,424.1	0.0	1,424.1	-0.1		0.0	
Property Management	381.7	661.9	661.8	661.8	0.0	661.8	-0.1		0.0	
Central Mail	39.3	39.0	39.0	39.0	0.0	39.0	0.0		0.0	
Lease Administration	130.3	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Facilities	782.9	1,157.4	1,157.4	1,157.4	0.0	1,157.4	0.0		0.0	
Facilities Administration	21.9	21.8	21.3	21.3	0.0	21.3	-0.5	-2.3 %	0.0	
NPBF Facilities	710.6	669.9	669.9	669.9	0.0	669.9	0.0		0.0	
Appropriation Total	**3,388.8**	**3,974.2**	**3,973.5**	**3,973.5**	**0.0**	**3,973.5**	**-0.7**		**0.0**	
Admin State Facilities Rent										
Admin State Facilities Rent	1,039.9	1,218.6	1,218.6	1,218.6	0.0	1,218.6	0.0		0.0	
Appropriation Total	**1,039.9**	**1,218.6**	**1,218.6**	**1,218.6**	**0.0**	**1,218.6**	**0.0**		**0.0**	

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Development of the FY16 Budget

Numbers and Language
Fund Groups: General Funds

Agency: Department of Administration

Allocation	[1] 15MgtPln	[2] 15FnlBud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 15FnlBud to 16Budget		[6] - [3] 16GovAmd+ to 16Budget	
Centralized Admin. Services												
Administrative Hearings	470.4	470.4	429.1	334.4	0.0	334.4	-136.0	-28.9 %	-136.0	-28.9 %	-94.7	-22.1 %
DOA Leases	1,529.8	1,529.8	1,387.4	1,248.7	0.0	1,248.7	-281.1	-18.4 %	-281.1	-18.4 %	-138.7	-10.0 %
Office of the Commissioner	388.2	388.2	292.8	233.3	0.0	233.3	-154.9	-39.9 %	-154.9	-39.9 %	-59.5	-20.3 %
Administrative Services	848.8	848.8	714.2	642.8	0.0	642.8	-206.0	-24.3 %	-206.0	-24.3 %	-71.4	-10.0 %
DOA Info Tech Support	62.8	62.8	0.0	1.0	0.0	1.0	-61.8	-98.4 %	-61.8	-98.4 %	1.0	>999 %
Finance	6,668.4	8,096.3	6,219.2	6,219.2	0.0	6,219.2	-449.2	-6.7 %	-1,877.1	-23.2 %	0.0	
E-Travel	31.2	31.2	15.5	0.2	0.0	0.2	-31.0	-99.4 %	-31.0	-99.4 %	-15.3	-98.7 %
Personnel	2,715.2	2,465.2	1,845.9	1,845.9	0.0	1,845.9	-869.3	-32.0 %	-619.3	-25.1 %	0.0	
Labor Relations	1,521.2	2,313.2	1,296.0	1,296.0	0.0	1,296.0	-225.2	-14.8 %	-1,017.2	-44.0 %	0.0	
Centralized Human Resources	281.7	281.7	249.7	249.7	0.0	249.7	-32.0	-11.4 %	-32.0	-11.4 %	0.0	
Retirement and Benefits	228.9	228.9	251.0	251.0	0.0	251.0	22.1	9.7 %	22.1	9.7 %	0.0	
Labor Agreements Misc Items	50.0	50.0	50.0	50.0	0.0	50.0	0.0		0.0		0.0	
Centralized ETS Services	10.0	10.0	10.0	10.0	0.0	10.0	0.0		0.0		0.0	
Appropriation Total	**14,806.6**	**16,776.5**	**12,760.8**	**12,382.2**	**0.0**	**12,382.2**	**-2,424.4**	**-16.4 %**	**-4,394.3**	**-26.2 %**	**-378.6**	**-3.0 %**
General Services												
Purchasing	1,424.1	1,424.1	1,295.6	1,036.5	0.0	1,036.5	-387.6	-27.2 %	-387.6	-27.2 %	-259.1	-20.0 %
Property Management	661.8	661.8	658.6	597.6	0.0	597.6	-64.2	-9.7 %	-64.2	-9.7 %	-61.0	-9.3 %
Central Mail	39.0	39.0	0.0	0.7	0.0	0.7	-38.3	-98.2 %	-38.3	-98.2 %	0.7	>999 %
Facilities	1,157.4	1,157.4	520.5	390.4	0.0	390.4	-767.0	-66.3 %	-767.0	-66.3 %	-130.1	-25.0 %
Facilities Administration	21.3	21.3	15.1	0.0	0.0	0.0	-21.3	-100.0 %	-21.3	-100.0 %	-15.1	-100.0 %
NPBF Facilities	669.9	669.9	588.2	506.5	0.0	506.5	-163.4	-24.4 %	-163.4	-24.4 %	-81.7	-13.9 %
Appropriation Total	**3,973.5**	**3,973.5**	**3,078.0**	**2,531.7**	**0.0**	**2,531.7**	**-1,441.8**	**-36.3 %**	**-1,441.8**	**-36.3 %**	**-546.3**	**-17.7 %**
Admin State Facilities Rent												
Admin State Facilities Rent	1,218.6	1,218.6	1,101.1	991.1	0.0	991.1	-227.5	-18.7 %	-227.5	-18.7 %	-110.0	-10.0 %
Appropriation Total	**1,218.6**	**1,218.6**	**1,101.1**	**991.1**	**0.0**	**991.1**	**-227.5**	**-18.7 %**	**-227.5**	**-18.7 %**	**-110.0**	**-10.0 %**

2015 Legislature - Operating Budget
Allocation Summary - FY16 Final CC Structure
Development of the FY15 Budget

Numbers and Language
Fund Groups: General Funds

Agency: Department of Administration

Allocation	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 15SupRPL	[6] 15FnlBud	[4] - [2] 15 CC to 15MgtPln		[6] - [4] 15MgtPln to 15FnlBud	
Special Systems										
UVPARP	0.0	50.0	50.0	50.0	0.0	50.0	0.0		0.0	
EPORS	1,951.7	2,098.1	2,098.1	2,098.1	0.0	2,098.1	0.0		0.0	
Appropriation Total	**1,951.7**	**2,148.1**	**2,148.1**	**2,148.1**	**0.0**	**2,148.1**	**0.0**		**0.0**	
Enterprise Technology Services										
SATS	4,820.5	5,795.4	5,791.2	5,791.2	0.0	5,791.2	-4.2	-0.1 %	0.0	
ALMR	3,801.3	2,950.0	2,950.0	2,950.0	0.0	2,950.0	0.0		0.0	
Payments on Behalf of Munis	500.0	500.0	500.0	500.0	0.0	500.0	0.0		0.0	
Enterprise Technology Services	1,680.9	1,679.0	1,677.8	1,677.8	0.0	1,677.8	-1.2	-0.1 %	0.0	
Appropriation Total	**10,802.7**	**10,924.4**	**10,919.0**	**10,919.0**	**0.0**	**10,919.0**	**-5.4**		**0.0**	
Public Communications Services										
Public Broadcasting Commission	53.3	54.2	54.2	54.2	0.0	54.2	0.0		0.0	
Public Broadcasting - Radio	3,319.9	3,319.9	3,319.9	3,319.9	0.0	3,319.9	0.0		0.0	
Public Broadcasting - T.V.	825.9	825.9	825.9	825.9	0.0	825.9	0.0		0.0	
Satellite Infrastructure	848.2	847.3	847.3	847.3	0.0	847.3	0.0		0.0	
Appropriation Total	**5,047.3**	**5,047.3**	**5,047.3**	**5,047.3**	**0.0**	**5,047.3**	**0.0**		**0.0**	
AIRRES Grant										
AIRRES Grant	100.0	100.0	100.0	100.0	0.0	100.0	0.0		0.0	
Appropriation Total	**100.0**	**100.0**	**100.0**	**100.0**	**0.0**	**100.0**	**0.0**		**0.0**	
AK Oil & Gas Conservation Comm										
AK Oil & Gas Conservation Comm	6,225.6	7,259.2	7,259.2	7,259.2	0.0	7,259.2	0.0		0.0	
Appropriation Total	**6,225.6**	**7,259.2**	**7,259.2**	**7,259.2**	**0.0**	**7,259.2**	**0.0**		**0.0**	
Legal & Advocacy Services										
Office of Public Advocacy	23,950.1	23,953.7	23,934.2	23,934.2	150.0	24,084.2	-19.5	-0.1 %	150.0	0.6 %
Public Defender Agency	26,248.9	26,304.0	26,273.8	26,273.8	150.0	26,423.8	-30.2	-0.1 %	150.0	0.6 %
Appropriation Total	**50,199.0**	**50,257.7**	**50,208.0**	**50,208.0**	**300.0**	**50,508.0**	**-49.7**	**-0.1 %**	**300.0**	**0.6 %**

Numbers and Language
Fund Groups: General Funds

Agency: Department of Administration

Allocation	[1] 15MgtPln	[2] 15FnlBud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 15FnlBud to 16Budget		[6] - [3] 16GovAmd+ to 16Budget	
Special Systems												
UVPARP	50.0	50.0	46.0	46.0	0.0	46.0	-4.0	-8.0 %	-4.0	-8.0 %	0.0	
EPORS	2,098.1	2,098.1	1,980.3	1,980.3	0.0	1,980.3	-117.8	-5.6 %	-117.8	-5.6 %	0.0	
Appropriation Total	**2,148.1**	**2,148.1**	**2,026.3**	**2,026.3**	**0.0**	**2,026.3**	**-121.8**	**-5.7 %**	**-121.8**	**-5.7 %**	**0.0**	
Enterprise Technology Services												
SATS	5,791.2	5,791.2	5,020.5	5,020.5	0.0	5,020.5	-770.7	-13.3 %	-770.7	-13.3 %	0.0	
ALMR	2,950.0	2,950.0	2,574.2	2,574.2	0.0	2,574.2	-375.8	-12.7 %	-375.8	-12.7 %	0.0	
Payments on Behalf of Munis	500.0	500.0	160.0	160.0	0.0	160.0	-340.0	-68.0 %	-340.0	-68.0 %	0.0	
Enterprise Technology Services	1,677.8	1,677.8	0.0	35.6	0.0	35.6	-1,642.2	-97.9 %	-1,642.2	-97.9 %	35.6	>999 %
Appropriation Total	**10,919.0**	**10,919.0**	**7,754.7**	**7,790.3**	**0.0**	**7,790.3**	**-3,128.7**	**-28.7 %**	**-3,128.7**	**-28.7 %**	**35.6**	**0.5 %**
Public Communications Services												
Public Broadcasting Commission	54.2	54.2	49.9	46.7	0.0	46.7	-7.5	-13.8 %	-7.5	-13.8 %	-3.2	-6.4 %
Public Broadcasting - Radio	3,319.9	3,319.9	2,706.9	2,786.6	0.0	2,786.6	-533.3	-16.1 %	-533.3	-16.1 %	79.7	2.9 %
Public Broadcasting - T.V.	825.9	825.9	675.8	633.3	0.0	633.3	-192.6	-23.3 %	-192.6	-23.3 %	-42.5	-6.3 %
Satellite Infrastructure	847.3	847.3	779.5	779.5	0.0	779.5	-67.8	-8.0 %	-67.8	-8.0 %	0.0	
Appropriation Total	**5,047.3**	**5,047.3**	**4,212.1**	**4,246.1**	**0.0**	**4,246.1**	**-801.2**	**-15.9 %**	**-801.2**	**-15.9 %**	**34.0**	**0.8 %**
AIRRES Grant												
AIRRES Grant	100.0	100.0	100.0	100.0	0.0	100.0	0.0		0.0		0.0	
Appropriation Total	**100.0**	**100.0**	**100.0**	**100.0**	**0.0**	**100.0**	**0.0**		**0.0**		**0.0**	
AK Oil & Gas Conservation Comm												
AK Oil & Gas Conservation Comm	7,259.2	7,259.2	7,367.6	7,367.6	0.0	7,367.6	108.4	1.5 %	108.4	1.5 %	0.0	
Appropriation Total	**7,259.2**	**7,259.2**	**7,367.6**	**7,367.6**	**0.0**	**7,367.6**	**108.4**	**1.5 %**	**108.4**	**1.5 %**	**0.0**	
Legal & Advocacy Services												
Office of Public Advocacy	23,934.2	24,084.2	24,167.5	24,067.5	0.0	24,067.5	133.3	0.6 %	-16.7	-0.1 %	-100.0	-0.4 %
Public Defender Agency	26,273.8	26,423.8	26,183.6	26,183.6	0.0	26,183.6	-90.2	-0.3 %	-240.2	-0.9 %	0.0	
Appropriation Total	**50,208.0**	**50,508.0**	**50,351.1**	**50,251.1**	**0.0**	**50,251.1**	**43.1**	**0.1 %**	**-256.9**	**-0.5 %**	**-100.0**	**-0.2 %**

2015 Legislature - Operating Budget
Allocation Summary - FY16 Final CC Structure
Development of the FY15 Budget

Numbers and Language
Fund Groups: General Funds

Agency: Department of Administration

Allocation	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 15SupRPL	[6] 15FnlBud	[4] - [2] 15 CC to 15MgtPln		[6] - [4] 15MgtPln to 15FnlBud	
Alaska Public Offices Comm										
Alaska Public Offices Comm	1,422.8	1,517.3	1,515.2	1,515.2	0.0	1,515.2	-2.1	-0.1 %	0.0	
Appropriation Total	**1,422.8**	**1,517.3**	**1,515.2**	**1,515.2**	**0.0**	**1,515.2**	**-2.1**	**-0.1 %**	**0.0**	
Motor Vehicles										
Motor Vehicles	17,609.5	16,429.3	16,443.9	16,443.9	0.0	16,443.9	14.6	0.1 %	0.0	
Appropriation Total	**17,609.5**	**16,429.3**	**16,443.9**	**16,443.9**	**0.0**	**16,443.9**	**14.6**	**0.1 %**	**0.0**	
Agency Unallocated Approp										
Agency Unallocated Approp	0.0	-65.5	0.0	0.0	0.0	0.0	65.5	-100.0 %	0.0	
Appropriation Total	**0.0**	**-65.5**	**0.0**	**0.0**	**0.0**	**0.0**	**65.5**	**-100.0 %**	**0.0**	
Agency Total	**112,007.8**	**112,832.0**	**113,639.4**	**113,639.4**	**2,269.9**	**115,909.3**	**807.4**	**0.7 %**	**2,269.9**	**2.0 %**
Funding Summary										
Unrestricted General (UGF)	86,890.4	87,385.5	88,178.3	88,178.3	2,269.9	90,448.2	792.8	0.9 %	2,269.9	2.6 %
Designated General (DGF)	25,117.4	25,446.5	25,461.1	25,461.1	0.0	25,461.1	14.6	0.1 %	0.0	

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Development of the FY16 Budget

Numbers and Language
Fund Groups: General Funds

Agency: Department of Administration

Allocation	[1] 15MgtPln	[2] 15FnlBud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 15FnlBud to 16Budget		[6] - [3] 16GovAmd+ to 16Budget	
Alaska Public Offices Comm												
Alaska Public Offices Comm	1,515.2	1,515.2	1,347.5	1,030.5	0.0	1,030.5	-484.7	-32.0 %	-484.7	-32.0 %	-317.0	-23.5 %
Appropriation Total	**1,515.2**	**1,515.2**	**1,347.5**	**1,030.5**	**0.0**	**1,030.5**	**-484.7**	**-32.0 %**	**-484.7**	**-32.0 %**	**-317.0**	**-23.5 %**
Motor Vehicles												
Motor Vehicles	16,443.9	16,443.9	16,731.1	16,731.1	0.0	16,731.1	287.2	1.7 %	287.2	1.7 %	0.0	
Appropriation Total	**16,443.9**	**16,443.9**	**16,731.1**	**16,731.1**	**0.0**	**16,731.1**	**287.2**	**1.7 %**	**287.2**	**1.7 %**	**0.0**	
Agency Unallocated Approp												
Agency Unallocated Approp	0.0	0.0	0.0	-320.0	0.0	-320.0	-320.0	<-999 %	-320.0	<-999 %	-320.0	<-999 %
Appropriation Total	**0.0**	**0.0**	**0.0**	**-320.0**	**0.0**	**-320.0**	**-320.0**	**<-999 %**	**-320.0**	**<-999 %**	**-320.0**	**<-999 %**
Agency Total	**113,639.4**	**115,909.3**	**106,830.3**	**105,128.0**	**0.0**	**105,128.0**	**-8,511.4**	**-7.5 %**	**-10,781.3**	**-9.3 %**	**-1,702.3**	**-1.6 %**
Funding Summary												
Unrestricted General (UGF)	88,178.3	90,448.2	80,967.5	78,410.2	0.0	78,410.2	-9,768.1	-11.1 %	-12,038.0	-13.3 %	-2,557.3	-3.2 %
Designated General (DGF)	25,461.1	25,461.1	25,862.8	26,717.8	0.0	26,717.8	1,256.7	4.9 %	1,256.7	4.9 %	855.0	3.3 %

2015 Legislature - Operating Budget
Allocation Summary - FY16 Final CC Structure
Development of the FY15 Budget

Numbers and Language
Fund Groups: Unrestricted General

Agency: Department of Administration

Allocation	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 15SupRPL	[6] 15FnlBud	[4] - [2] 15 CC to 15MgtPln		[6] - [4] 15MgtPln to 15FnlBud	
Centralized Admin. Services										
Administrative Hearings	450.3	420.9	420.4	420.4	0.0	420.4	-0.5	-0.1 %	0.0	
DOA Leases	1,397.2	1,529.8	1,529.8	1,529.8	0.0	1,529.8	0.0		0.0	
Office of the Commissioner	396.1	389.2	388.2	388.2	0.0	388.2	-1.0	-0.3 %	0.0	
Administrative Services	849.1	848.9	848.8	848.8	0.0	848.8	-0.1		0.0	
DOA Info Tech Support	62.8	62.8	62.8	62.8	0.0	62.8	0.0		0.0	
Finance	6,344.7	6,206.5	6,205.3	6,205.3	1,427.9	7,633.2	-1.2		1,427.9	23.0 %
E-Travel	31.1	31.2	31.2	31.2	0.0	31.2	0.0		0.0	
Personnel	2,097.7	2,105.5	2,715.2	2,715.2	-250.0	2,465.2	609.7	29.0 %	-250.0	-9.2 %
Labor Relations	1,366.2	1,342.8	1,521.2	1,521.2	792.0	2,313.2	178.4	13.3 %	792.0	52.1 %
Centralized Human Resources	281.7	281.7	281.7	281.7	0.0	281.7	0.0		0.0	
Retirement and Benefits	238.1	229.0	228.9	228.9	0.0	228.9	-0.1		0.0	
Labor Agreements Misc Items	50.0	50.0	50.0	50.0	0.0	50.0	0.0		0.0	
Centralized ETS Services	192.4	10.0	10.0	10.0	0.0	10.0	0.0		0.0	
Appropriation Total	**13,757.4**	**13,508.3**	**14,293.5**	**14,293.5**	**1,969.9**	**16,263.4**	**785.2**	**5.8 %**	**1,969.9**	**13.8 %**
General Services										
Purchasing	1,322.1	1,424.2	1,424.1	1,424.1	0.0	1,424.1	-0.1		0.0	
Property Management	126.0	128.2	128.1	128.1	0.0	128.1	-0.1	-0.1 %	0.0	
Central Mail	39.3	39.0	39.0	39.0	0.0	39.0	0.0		0.0	
Lease Administration	130.3	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Facilities	782.9	1,157.4	1,157.4	1,157.4	0.0	1,157.4	0.0		0.0	
Facilities Administration	21.9	21.8	21.3	21.3	0.0	21.3	-0.5	-2.3 %	0.0	
NPBF Facilities	710.6	669.9	669.9	669.9	0.0	669.9	0.0		0.0	
Appropriation Total	**3,133.1**	**3,440.5**	**3,439.8**	**3,439.8**	**0.0**	**3,439.8**	**-0.7**		**0.0**	
Admin State Facilities Rent										
Admin State Facilities Rent	1,039.9	1,218.6	1,218.6	1,218.6	0.0	1,218.6	0.0		0.0	
Appropriation Total	**1,039.9**	**1,218.6**	**1,218.6**	**1,218.6**	**0.0**	**1,218.6**	**0.0**		**0.0**	

2015 Legislature - Operating Budget
Allocation Summary - FY16 Final CC Structure
Development of the FY16 Budget

Numbers and Language
Fund Groups: Unrestricted General

Agency: Department of Administration

Allocation	[1] 15MgtPln	[2] 15FnlBud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 15FnlBud to 16Budget		[6] - [3] 16GovAmd+ to 16Budget	
Centralized Admin. Services												
Administrative Hearings	420.4	420.4	379.1	284.4	0.0	284.4	-136.0	-32.4 %	-136.0	-32.4 %	-94.7	-25.0 %
DOA Leases	1,529.8	1,529.8	1,387.4	1,248.7	0.0	1,248.7	-281.1	-18.4 %	-281.1	-18.4 %	-138.7	-10.0 %
Office of the Commissioner	388.2	388.2	292.8	233.3	0.0	233.3	-154.9	-39.9 %	-154.9	-39.9 %	-59.5	-20.3 %
Administrative Services	848.8	848.8	714.2	642.8	0.0	642.8	-206.0	-24.3 %	-206.0	-24.3 %	-71.4	-10.0 %
DOA Info Tech Support	62.8	62.8	0.0	1.0	0.0	1.0	-61.8	-98.4 %	-61.8	-98.4 %	1.0	>999 %
Finance	6,205.3	7,633.2	5,756.1	5,021.1	0.0	5,021.1	-1,184.2	-19.1 %	-2,612.1	-34.2 %	-735.0	-12.8 %
E-Travel	31.2	31.2	15.5	0.2	0.0	0.2	-31.0	-99.4 %	-31.0	-99.4 %	-15.3	-98.7 %
Personnel	2,715.2	2,465.2	1,845.9	1,845.9	0.0	1,845.9	-869.3	-32.0 %	-619.3	-25.1 %	0.0	
Labor Relations	1,521.2	2,313.2	1,296.0	1,296.0	0.0	1,296.0	-225.2	-14.8 %	-1,017.2	-44.0 %	0.0	
Centralized Human Resources	281.7	281.7	249.7	249.7	0.0	249.7	-32.0	-11.4 %	-32.0	-11.4 %	0.0	
Retirement and Benefits	228.9	228.9	251.0	251.0	0.0	251.0	22.1	9.7 %	22.1	9.7 %	0.0	
Labor Agreements Misc Items	50.0	50.0	50.0	50.0	0.0	50.0	0.0		0.0		0.0	
Centralized ETS Services	10.0	10.0	10.0	10.0	0.0	10.0	0.0		0.0		0.0	
Appropriation Total	**14,293.5**	**16,263.4**	**12,247.7**	**11,134.1**	**0.0**	**11,134.1**	**-3,159.4**	**-22.1 %**	**-5,129.3**	**-31.5 %**	**-1,113.6**	**-9.1 %**
General Services												
Purchasing	1,424.1	1,424.1	1,295.6	1,036.5	0.0	1,036.5	-387.6	-27.2 %	-387.6	-27.2 %	-259.1	-20.0 %
Property Management	128.1	128.1	122.0	61.0	0.0	61.0	-67.1	-52.4 %	-67.1	-52.4 %	-61.0	-50.0 %
Central Mail	39.0	39.0	0.0	0.7	0.0	0.7	-38.3	-98.2 %	-38.3	-98.2 %	0.7	>999 %
Facilities	1,157.4	1,157.4	520.5	390.4	0.0	390.4	-767.0	-66.3 %	-767.0	-66.3 %	-130.1	-25.0 %
Facilities Administration	21.3	21.3	15.1	0.0	0.0	0.0	-21.3	-100.0 %	-21.3	-100.0 %	-15.1	-100.0 %
NPBF Facilities	669.9	669.9	588.2	506.5	0.0	506.5	-163.4	-24.4 %	-163.4	-24.4 %	-81.7	-13.9 %
Appropriation Total	**3,439.8**	**3,439.8**	**2,541.4**	**1,995.1**	**0.0**	**1,995.1**	**-1,444.7**	**-42.0 %**	**-1,444.7**	**-42.0 %**	**-546.3**	**-21.5 %**
Admin State Facilities Rent												
Admin State Facilities Rent	1,218.6	1,218.6	1,101.1	991.1	0.0	991.1	-227.5	-18.7 %	-227.5	-18.7 %	-110.0	-10.0 %
Appropriation Total	**1,218.6**	**1,218.6**	**1,101.1**	**991.1**	**0.0**	**991.1**	**-227.5**	**-18.7 %**	**-227.5**	**-18.7 %**	**-110.0**	**-10.0 %**

2015 Legislature - Operating Budget
Allocation Summary - FY16 Final CC Structure
Development of the FY15 Budget

Numbers and Language
Fund Groups: Unrestricted General

Agency: Department of Administration

Allocation	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 15SupRPL	[6] 15FnlBud	[4] - [2] 15 CC to 15MgtPln		[6] - [4] 15MgtPln to 15FnlBud	
Special Systems										
UVPARP	0.0	50.0	50.0	50.0	0.0	50.0	0.0		0.0	
EPORS	1,951.7	2,098.1	2,098.1	2,098.1	0.0	2,098.1	0.0		0.0	
Appropriation Total	**1,951.7**	**2,148.1**	**2,148.1**	**2,148.1**	**0.0**	**2,148.1**	**0.0**		**0.0**	
Enterprise Technology Services										
SATS	4,745.6	5,795.4	5,791.2	5,791.2	0.0	5,791.2	-4.2	-0.1 %	0.0	
ALMR	3,801.3	2,800.0	2,800.0	2,800.0	0.0	2,800.0	0.0		0.0	
Payments on Behalf of Munis	500.0	500.0	500.0	500.0	0.0	500.0	0.0		0.0	
Enterprise Technology Services	1,680.9	1,679.0	1,677.8	1,677.8	0.0	1,677.8	-1.2	-0.1 %	0.0	
Appropriation Total	**10,727.8**	**10,774.4**	**10,769.0**	**10,769.0**	**0.0**	**10,769.0**	**-5.4**	**-0.1 %**	**0.0**	
Public Communications Services										
Public Broadcasting Commission	53.3	54.2	54.2	54.2	0.0	54.2	0.0		0.0	
Public Broadcasting - Radio	3,319.9	3,319.9	3,319.9	3,319.9	0.0	3,319.9	0.0		0.0	
Public Broadcasting - T.V.	825.9	825.9	825.9	825.9	0.0	825.9	0.0		0.0	
Satellite Infrastructure	848.2	847.3	847.3	847.3	0.0	847.3	0.0		0.0	
Appropriation Total	**5,047.3**	**5,047.3**	**5,047.3**	**5,047.3**	**0.0**	**5,047.3**	**0.0**		**0.0**	
AIRRES Grant										
AIRRES Grant	100.0	100.0	100.0	100.0	0.0	100.0	0.0		0.0	
Appropriation Total	**100.0**	**100.0**	**100.0**	**100.0**	**0.0**	**100.0**	**0.0**		**0.0**	
Legal & Advocacy Services										
Office of Public Advocacy	23,819.4	23,823.0	23,803.5	23,803.5	150.0	23,953.5	-19.5	-0.1 %	150.0	0.6 %
Public Defender Agency	25,935.8	25,993.5	25,963.3	25,963.3	150.0	26,113.3	-30.2	-0.1 %	150.0	0.6 %
Appropriation Total	**49,755.2**	**49,816.5**	**49,766.8**	**49,766.8**	**300.0**	**50,066.8**	**-49.7**	**-0.1 %**	**300.0**	**0.6 %**
Alaska Public Offices Comm										
Alaska Public Offices Comm	1,378.0	1,397.3	1,395.2	1,395.2	0.0	1,395.2	-2.1	-0.2 %	0.0	
Appropriation Total	**1,378.0**	**1,397.3**	**1,395.2**	**1,395.2**	**0.0**	**1,395.2**	**-2.1**	**-0.2 %**	**0.0**	

2015 Legislature - Operating Budget
Allocation Summary - FY16 Final CC Structure
Development of the FY16 Budget

Numbers and Language
Fund Groups: Unrestricted General

Agency: Department of Administration

Allocation	[1] 15MgtPln	[2] 15FnlBud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 15FnlBud to 16Budget		[6] - [3] 16GovAmd+ to 16Budget	
Special Systems												
UVPARP	50.0	50.0	46.0	46.0	0.0	46.0	-4.0	-8.0 %	-4.0	-8.0 %	0.0	
EPORS	2,098.1	2,098.1	1,980.3	1,980.3	0.0	1,980.3	-117.8	-5.6 %	-117.8	-5.6 %	0.0	
Appropriation Total	**2,148.1**	**2,148.1**	**2,026.3**	**2,026.3**	**0.0**	**2,026.3**	**-121.8**	**-5.7 %**	**-121.8**	**-5.7 %**	**0.0**	
Enterprise Technology Services												
SATS	5,791.2	5,791.2	5,020.5	5,020.5	0.0	5,020.5	-770.7	-13.3 %	-770.7	-13.3 %	0.0	
ALMR	2,800.0	2,800.0	2,424.2	2,424.2	0.0	2,424.2	-375.8	-13.4 %	-375.8	-13.4 %	0.0	
Payments on Behalf of Munis	500.0	500.0	160.0	160.0	0.0	160.0	-340.0	-68.0 %	-340.0	-68.0 %	0.0	
Enterprise Technology Services	1,677.8	1,677.8	0.0	35.6	0.0	35.6	-1,642.2	-97.9 %	-1,642.2	-97.9 %	35.6	>999 %
Appropriation Total	**10,769.0**	**10,769.0**	**7,604.7**	**7,640.3**	**0.0**	**7,640.3**	**-3,128.7**	**-29.1 %**	**-3,128.7**	**-29.1 %**	**35.6**	**0.5 %**
Public Communications Services												
Public Broadcasting Commission	54.2	54.2	49.9	46.7	0.0	46.7	-7.5	-13.8 %	-7.5	-13.8 %	-3.2	-6.4 %
Public Broadcasting - Radio	3,319.9	3,319.9	2,706.9	2,786.6	0.0	2,786.6	-533.3	-16.1 %	-533.3	-16.1 %	79.7	2.9 %
Public Broadcasting - T.V.	825.9	825.9	675.8	633.3	0.0	633.3	-192.6	-23.3 %	-192.6	-23.3 %	-42.5	-6.3 %
Satellite Infrastructure	847.3	847.3	779.5	779.5	0.0	779.5	-67.8	-8.0 %	-67.8	-8.0 %	0.0	
Appropriation Total	**5,047.3**	**5,047.3**	**4,212.1**	**4,246.1**	**0.0**	**4,246.1**	**-801.2**	**-15.9 %**	**-801.2**	**-15.9 %**	**34.0**	**0.8 %**
AIRRES Grant												
AIRRES Grant	100.0	100.0	100.0	100.0	0.0	100.0	0.0		0.0		0.0	
Appropriation Total	**100.0**	**100.0**	**100.0**	**100.0**	**0.0**	**100.0**	**0.0**		**0.0**		**0.0**	
Legal & Advocacy Services												
Office of Public Advocacy	23,803.5	23,953.5	24,036.8	23,936.8	0.0	23,936.8	133.3	0.6 %	-16.7	-0.1 %	-100.0	-0.4 %
Public Defender Agency	25,963.3	26,113.3	25,869.9	25,869.9	0.0	25,869.9	-93.4	-0.4 %	-243.4	-0.9 %	0.0	
Appropriation Total	**49,766.8**	**50,066.8**	**49,906.7**	**49,806.7**	**0.0**	**49,806.7**	**39.9**	**0.1 %**	**-260.1**	**-0.5 %**	**-100.0**	**-0.2 %**
Alaska Public Offices Comm												
Alaska Public Offices Comm	1,395.2	1,395.2	1,227.5	790.5	0.0	790.5	-604.7	-43.3 %	-604.7	-43.3 %	-437.0	-35.6 %
Appropriation Total	**1,395.2**	**1,395.2**	**1,227.5**	**790.5**	**0.0**	**790.5**	**-604.7**	**-43.3 %**	**-604.7**	**-43.3 %**	**-437.0**	**-35.6 %**

2015 Legislature - Operating Budget
Allocation Summary - FY16 Final CC Structure
Development of the FY15 Budget

Numbers and Language
Fund Groups: Unrestricted General

Agency: Department of Administration

Allocation	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 15SupRPL	[6] 15FnlBud	[4] - [2] 15 CC to 15MgtPln		[6] - [4] 15MgtPln to 15FnlBud	
Agency Unallocated Approp										
Agency Unallocated Approp	0.0	-65.5	0.0	0.0	0.0	0.0	65.5	-100.0 %	0.0	
Appropriation Total	**0.0**	**-65.5**	**0.0**	**0.0**	**0.0**	**0.0**	**65.5**	**-100.0 %**	**0.0**	
Agency Total	**86,890.4**	**87,385.5**	**88,178.3**	**88,178.3**	**2,269.9**	**90,448.2**	**792.8**	**0.9 %**	**2,269.9**	**2.6 %**
Funding Summary										
Unrestricted General (UGF)	86,890.4	87,385.5	88,178.3	88,178.3	2,269.9	90,448.2	792.8	0.9 %	2,269.9	2.6 %

2015 Legislature - Operating Budget
Allocation Summary - FY16 Final CC Structure
Development of the FY16 Budget

Numbers and Language
Fund Groups: Unrestricted General

Agency: Department of Administration

Allocation	[1] 15MgtPln	[2] 15FnlBud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 15FnlBud to 16Budget		[6] - [3] 16GovAmd+ to 16Budget	
Agency Unallocated Approp												
Agency Unallocated Approp	0.0	0.0	0.0	-320.0	0.0	-320.0	-320.0	<-999 %	-320.0	<-999 %	-320.0	<-999 %
Appropriation Total	**0.0**	**0.0**	**0.0**	**-320.0**	**0.0**	**-320.0**	**-320.0**	**<-999 %**	**-320.0**	**<-999 %**	**-320.0**	**<-999 %**
Agency Total	**88,178.3**	**90,448.2**	**80,967.5**	**78,410.2**	**0.0**	**78,410.2**	**-9,768.1**	**-11.1 %**	**-12,038.0**	**-13.3 %**	**-2,557.3**	**-3.2 %**
Funding Summary												
Unrestricted General (UGF)	88,178.3	90,448.2	80,967.5	78,410.2	0.0	78,410.2	-9,768.1	-11.1 %	-12,038.0	-13.3 %	-2,557.3	-3.2 %

2015 Legislature - Operating Budget
Agency Totals - FY16 Final CC Structure
Development of the FY15 Budget

Numbers and Language

Agency: Department of Administration

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 15SupRPL	[6] 15FnlBud	[4] - [2] 15 CC to 15MgtPln		[6] - [4] 15MgtPln to 15FnlBud	
Total	**322,047.7**	**347,558.3**	**348,365.7**	**348,365.7**	**2,269.9**	**350,635.6**	**807.4**	**0.2 %**	**2,269.9**	**0.7 %**
Objects of Expenditure										
Personal Services	113,735.1	117,451.8	117,560.1	117,063.0	127.9	117,190.9	-388.8	-0.3 %	127.9	0.1 %
Travel	1,907.5	2,342.4	2,393.8	2,333.9	25.6	2,359.5	-8.5	-0.4 %	25.6	1.1 %
Services	191,256.7	212,186.2	212,833.9	212,857.5	2,266.4	215,123.9	671.3	0.3 %	2,266.4	1.1 %
Commodities	4,205.2	4,173.2	4,173.2	4,767.4	0.0	4,767.4	594.2	14.2 %	0.0	
Capital Outlay	2,461.4	2,468.9	2,468.9	2,411.1	0.0	2,411.1	-57.8	-2.3 %	0.0	
Grants, Benefits	8,478.5	8,935.8	8,935.8	8,932.8	0.0	8,932.8	-3.0		0.0	
Miscellaneous	3.3	0.0	0.0	0.0	-150.0	-150.0	0.0		-150.0	<-999 %
Funding Sources										
1002 Fed Rcpts (Fed)	2,324.2	3,391.9	3,391.9	3,391.9	0.0	3,391.9	0.0		0.0	
1004 Gen Fund (UGF)	84,820.7	85,314.7	86,107.5	86,107.5	2,269.9	88,377.4	792.8	0.9 %	2,269.9	2.6 %
1005 GF/Prgm (DGF)	18,891.8	18,187.3	18,201.9	18,201.9	0.0	18,201.9	14.6	0.1 %	0.0	
1007 I/A Rcpts (Other)	118,748.2	126,947.0	126,947.0	126,947.0	-1.5	126,945.5	0.0		-1.5	
1017 Group Ben (Other)	21,744.7	28,395.1	28,395.1	28,395.1	2,050.0	30,445.1	0.0		2,050.0	7.2 %
1023 FICA Acct (Other)	146.2	170.4	170.4	170.4	0.0	170.4	0.0		0.0	
1029 PERS Trust (Other)	8,095.2	9,728.3	9,728.3	9,728.3	-1,168.5	8,559.8	0.0		-1,168.5	-12.0 %
1033 Surpl Prop (Fed)	217.3	407.2	407.2	407.2	0.0	407.2	0.0		0.0	
1034 Teach Ret (Other)	3,095.1	3,955.7	3,955.7	3,955.7	-900.0	3,055.7	0.0		-900.0	-22.8 %
1037 GF/MH (UGF)	2,069.7	2,070.8	2,070.8	2,070.8	0.0	2,070.8	0.0		0.0	
1042 Jud Retire (Other)	59.0	105.5	105.5	105.5	-10.0	95.5	0.0		-10.0	-9.5 %
1045 Nat Guard (Other)	196.7	208.1	208.1	208.1	30.0	238.1	0.0		30.0	14.4 %
1061 CIP Rcpts (Other)	3,211.5	3,736.5	3,736.5	3,736.5	0.0	3,736.5	0.0		0.0	
1081 Info Svc (Other)	36,389.8	38,032.5	38,032.5	38,032.5	0.0	38,032.5	0.0		0.0	
1092 MHTAAR (Other)	151.1	153.8	153.8	153.8	0.0	153.8	0.0		0.0	
1108 Stat Desig (Other)	607.0	935.7	935.7	935.7	0.0	935.7	0.0		0.0	
1147 PublicBldg (Other)	13,517.1	17,021.9	17,021.9	17,021.9	0.0	17,021.9	0.0		0.0	
1162 AOGCC Rct (DGF)	6,225.6	7,259.2	7,259.2	7,259.2	0.0	7,259.2	0.0		0.0	

2015 Legislature - Operating Budget
Agency Totals - FY16 Final CC Structure
Development of the FY16 Budget

Numbers and Language

Agency: Department of Administration

	[1] 15MgtPln	[2] 15FnlBud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 15FnlBud to 16Budget		[6] - [3] 16GovAmd+ to 16Budget	
Total	**348,365.7**	**350,635.6**	**340,955.0**	**339,352.7**	**0.0**	**339,352.7**	**-9,013.0**	**-2.6 %**	**-11,282.9**	**-3.2 %**	**-1,602.3**	**-0.5 %**
Objects of Expenditure												
Personal Services	117,063.0	117,190.9	118,746.8	118,139.7	0.0	118,139.7	1,076.7	0.9 %	948.8	0.8 %	-607.1	-0.5 %
Travel	2,333.9	2,359.5	2,034.1	2,048.6	0.0	2,048.6	-285.3	-12.2 %	-310.9	-13.2 %	14.5	0.7 %
Services	212,857.5	215,123.9	206,155.5	205,411.8	0.0	205,411.8	-7,445.7	-3.5 %	-9,712.1	-4.5 %	-743.7	-0.4 %
Commodities	4,767.4	4,767.4	3,766.9	3,775.7	0.0	3,775.7	-991.7	-20.8 %	-991.7	-20.8 %	8.8	0.2 %
Capital Outlay	2,411.1	2,411.1	2,394.9	2,401.1	0.0	2,401.1	-10.0	-0.4 %	-10.0	-0.4 %	6.2	0.3 %
Grants, Benefits	8,932.8	8,932.8	7,856.8	7,895.8	0.0	7,895.8	-1,037.0	-11.6 %	-1,037.0	-11.6 %	39.0	0.5 %
Miscellaneous	0.0	-150.0	0.0	-320.0	0.0	-320.0	-320.0	<-999 %	-170.0	113.3 %	-320.0	<-999 %
Funding Sources												
1002 Fed Rcpts (Fed)	3,391.9	3,391.9	3,395.5	3,395.5	0.0	3,395.5	3.6	0.1 %	3.6	0.1 %	0.0	
1004 Gen Fund (UGF)	86,107.5	88,377.4	78,860.6	76,303.3	0.0	76,303.3	-9,804.2	-11.4 %	-12,074.1	-13.7 %	-2,557.3	-3.2 %
1005 GF/Prgm (DGF)	18,201.9	18,201.9	18,495.2	19,350.2	0.0	19,350.2	1,148.3	6.3 %	1,148.3	6.3 %	855.0	4.6 %
1007 I/A Rcpts (Other)	126,947.0	126,945.5	127,188.8	127,188.8	0.0	127,188.8	241.8	0.2 %	243.3	0.2 %	0.0	
1017 Group Ben (Other)	28,395.1	30,445.1	30,021.1	30,021.1	0.0	30,021.1	1,626.0	5.7 %	-424.0	-1.4 %	0.0	
1023 FICA Acct (Other)	170.4	170.4	150.7	150.7	0.0	150.7	-19.7	-11.6 %	-19.7	-11.6 %	0.0	
1029 PERS Trust (Other)	9,728.3	8,559.8	8,402.9	8,402.9	0.0	8,402.9	-1,325.4	-13.6 %	-156.9	-1.8 %	0.0	
1033 Surpl Prop (Fed)	407.2	407.2	411.2	411.2	0.0	411.2	4.0	1.0 %	4.0	1.0 %	0.0	
1034 Teach Ret (Other)	3,955.7	3,055.7	3,016.6	3,016.6	0.0	3,016.6	-939.1	-23.7 %	-39.1	-1.3 %	0.0	
1037 GF/MH (UGF)	2,070.8	2,070.8	2,106.9	2,106.9	0.0	2,106.9	36.1	1.7 %	36.1	1.7 %	0.0	
1042 Jud Retire (Other)	105.5	95.5	75.9	75.9	0.0	75.9	-29.6	-28.1 %	-19.6	-20.5 %	0.0	
1045 Nat Guard (Other)	208.1	238.1	230.0	230.0	0.0	230.0	21.9	10.5 %	-8.1	-3.4 %	0.0	
1061 CIP Rcpts (Other)	3,736.5	3,736.5	3,411.0	3,411.0	0.0	3,411.0	-325.5	-8.7 %	-325.5	-8.7 %	0.0	
1081 Info Svc (Other)	38,032.5	38,032.5	38,269.2	38,269.2	0.0	38,269.2	236.7	0.6 %	236.7	0.6 %	0.0	
1092 MHTAAR (Other)	153.8	153.8	153.8	153.8	0.0	153.8	0.0		0.0		0.0	
1108 Stat Desig (Other)	935.7	935.7	812.0	912.0	0.0	912.0	-23.7	-2.5 %	-23.7	-2.5 %	100.0	12.3 %
1147 PublicBldg (Other)	17,021.9	17,021.9	17,041.9	17,041.9	0.0	17,041.9	20.0	0.1 %	20.0	0.1 %	0.0	
1162 AOGCC Rct (DGF)	7,259.2	7,259.2	7,367.6	7,367.6	0.0	7,367.6	108.4	1.5 %	108.4	1.5 %	0.0	
1220 Crime VCF (Other)	1,536.7	1,536.7	1,544.1	1,544.1	0.0	1,544.1	7.4	0.5 %	7.4	0.5 %	0.0	

Numbers and Language

Agency: Department of Administration

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 15SupRPL	[6] 15FnlBud	[4] - [2] 15 CC to 15MgtPln		[6] - [4] 15MgtPln to 15FnlBud	
Funding Sources (continued)										
1220 Crime VCF (Other)	1,536.8	1,536.7	1,536.7	1,536.7	0.0	1,536.7	0.0		0.0	
Positions										
Perm Full Time	1,057	1,052	1,052	1,055	0	1,055	3	0.3 %	0	
Perm Part Time	15	15	15	14	0	14	-1	-6.7 %	0	
Temporary	62	55	56	54	0	54	-1	-1.8 %	0	
Funding Summary										
Unrestricted General (UGF)	86,890.4	87,385.5	88,178.3	88,178.3	2,269.9	90,448.2	792.8	0.9 %	2,269.9	2.6 %
Designated General (DGF)	25,117.4	25,446.5	25,461.1	25,461.1	0.0	25,461.1	14.6	0.1 %	0.0	
Other State Funds (Other)	207,498.4	230,927.2	230,927.2	230,927.2	0.0	230,927.2	0.0		0.0	
Federal Receipts (Fed)	2,541.5	3,799.1	3,799.1	3,799.1	0.0	3,799.1	0.0		0.0	

2015 Legislature - Operating Budget
Agency Totals - FY16 Final CC Structure
Development of the FY16 Budget

Numbers and Language

Agency: Department of Administration

	[1] 15MgtPln	[2] 15FnlBud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 15FnlBud to 16Budget		[6] - [3] 16GovAmd+ to 16Budget	
Positions												
Perm Full Time	1,055	1,055	1,049	1,049	0	1,049	-6	-0.6 %	-6	-0.6 %	0	
Perm Part Time	14	14	15	15	0	15	1	7.1 %	1	7.1 %	0	
Temporary	54	54	44	44	0	44	-10	-18.5 %	-10	-18.5 %	0	
Funding Summary												
Unrestricted General (UGF)	88,178.3	90,448.2	80,967.5	78,410.2	0.0	78,410.2	-9,768.1	-11.1 %	-12,038.0	-13.3 %	-2,557.3	-3.2 %
Designated General (DGF)	25,461.1	25,461.1	25,862.8	26,717.8	0.0	26,717.8	1,256.7	4.9 %	1,256.7	4.9 %	855.0	3.3 %
Other State Funds (Other)	230,927.2	230,927.2	230,318.0	230,418.0	0.0	230,418.0	-509.2	-0.2 %	-509.2	-0.2 %	100.0	
Federal Receipts (Fed)	3,799.1	3,799.1	3,806.7	3,806.7	0.0	3,806.7	7.6	0.2 %	7.6	0.2 %	0.0	

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2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Office of Administrative Hearings

	[1] 15MgtPln	[2] 15FnlBud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 15FnlBud to 16Budget		[6] - [3] 16GovAmd+ to 16Budget	
Total	**2,773.3**	**2,773.3**	**2,769.4**	**2,674.7**	**0.0**	**2,674.7**	**-98.6**	**-3.6 %**	**-98.6**	**-3.6 %**	**-94.7**	**-3.4 %**
Objects of Expenditure												
Personal Services	2,220.5	2,220.5	2,266.5	2,266.5	0.0	2,266.5	46.0	2.1 %	46.0	2.1 %	0.0	
Travel	57.4	57.4	35.6	35.6	0.0	35.6	-21.8	-38.0 %	-21.8	-38.0 %	0.0	
Services	437.1	437.1	409.0	314.3	0.0	314.3	-122.8	-28.1 %	-122.8	-28.1 %	-94.7	-23.2 %
Commodities	58.3	58.3	58.3	58.3	0.0	58.3	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	
Funding Sources												
1004 Gen Fund (UGF)	420.4	420.4	379.1	284.4	0.0	284.4	-136.0	-32.4 %	-136.0	-32.4 %	-94.7	-25.0 %
1005 GF/Prgm (DGF)	50.0	50.0	50.0	50.0	0.0	50.0	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	2,302.9	2,302.9	2,340.3	2,340.3	0.0	2,340.3	37.4	1.6 %	37.4	1.6 %	0.0	
Positions												
Perm Full Time	15	15	15	15	0	15	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	

2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Office of Administrative Hearings

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY15 Conference Committee * * *										
FY15 Conference Committee		ConfCom	**2,773.8**	2,220.5	57.9	437.1	58.3	0.0	0.0	0.0	15	0	0
1004 Gen Fund (UGF)	420.9												
1005 GF/Prgm (DGF)	50.0												
1007 I/A Rcpts (Other)	2,302.9												
FY15 Conference Committee Total			**2,773.8**	2,220.5	57.9	437.1	58.3	0.0	0.0	0.0	15	0	0
			* * * Changes from FY15 Conference Committee to FY15 Authorized * * *										
Align Authority for Agency-wide Reduction		Unalloc	**-0.5**	0.0	-0.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	-0.5												
FY15 Authorized Total			**2,773.3**	2,220.5	57.4	437.1	58.3	0.0	0.0	0.0	15	0	0
			* * * Changes from FY15 Authorized to FY15 Management Plan * * *										
FY15 Management Plan Total			**2,773.3**	2,220.5	57.4	437.1	58.3	0.0	0.0	0.0	15	0	0
			* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *										
FY2016 Salary Increases		SalAdj	**49.3**	49.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	9.2												
1007 I/A Rcpts (Other)	40.1												
FY2016 Health Insurance Rate Reduction		SalAdj	**-3.3**	-3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	-0.6												
1007 I/A Rcpts (Other)	-2.7												
FY16 Adjusted Base Total			**2,819.3**	2,266.5	57.4	437.1	58.3	0.0	0.0	0.0	15	0	0
			* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *										
AMD: Align Authority to Meet Projected Expenditures		LIT	**0.0**	0.0	-17.0	17.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Reduce Overall Expenditure Level in Travel and Services to Achieve Budget Reduction		Dec	**-49.9**	0.0	-4.8	-45.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	-49.9												
16 Governor's Amended + Total			**2,769.4**	2,266.5	35.6	409.0	58.3	0.0	0.0	0.0	15	0	0
			* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *										
General Fund Reduction		Dec	**-94.7**	0.0	0.0	-94.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	-94.7												
Remove FY2016 Salary Increases		SalAdj	**-49.3**	-49.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	-9.2												
1007 I/A Rcpts (Other)	-40.1												
FY2016 Governor Veto		Veto	**-199.6**	0.0	0.0	0.0	0.0	0.0	0.0	-199.6	0	0	0
1004 Gen Fund (UGF)	-199.6												
Reverse FY2016 Governor Veto		Inc	**199.6**	0.0	0.0	0.0	0.0	0.0	0.0	199.6	0	0	0
1004 Gen Fund (UGF)	199.6												
HB2001:FY2016 Salary Increases		SalAdj	**49.3**	49.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	9.2												
1007 I/A Rcpts (Other)	40.1												
FY16 Final Op Budget Total			**2,674.7**	2,266.5	35.6	314.3	58.3	0.0	0.0	0.0	15	0	0

2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: DOA Leases

	[1] 15MgtPln	[2] 15FnlBud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 15FnlBud to 16Budget		[6] - [3] 16GovAmd+ to 16Budget	
Total	**1,564.9**	**1,564.9**	**1,387.4**	**1,248.7**	**0.0**	**1,248.7**	**-316.2**	**-20.2 %**	**-316.2**	**-20.2 %**	**-138.7**	**-10.0 %**
Objects of Expenditure												
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	1,564.9	1,387.4	1,248.7	0.0	1,248.7	-316.2	-20.2 %	-316.2	-20.2 %	-138.7	-10.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		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	
Funding Sources												
1004 Gen Fund (UGF)	1,529.8	1,529.8	1,387.4	1,248.7	0.0	1,248.7	-281.1	-18.4 %	-281.1	-18.4 %	-138.7	-10.0 %
1007 I/A Rcpts (Other)	35.1	35.1	0.0	0.0	0.0	0.0	-35.1	-100.0 %	-35.1	-100.0 %	0.0	
Positions												
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	

2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: DOA Leases

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY15 Conference Committee * * *										
FY15 Conference Committee	ConfCom	1,564.9	0.0	0.0	1,564.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1,529.8												
1007 I/A Rcpts (Other) 35.1												
FY15 Conference Committee Total		1,564.9	0.0	0.0	1,564.9	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY15 Conference Committee to FY15 Authorized * * *										
FY15 Authorized Total		1,564.9	0.0	0.0	1,564.9	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY15 Authorized to FY15 Management Plan * * *										
FY15 Management Plan Total		1,564.9	0.0	0.0	1,564.9	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *										
FY16 Adjusted Base Total		1,564.9	0.0	0.0	1,564.9	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *										
AMD: Delete Uncollectible Interagency Receipt Authority	Dec	-35.1	0.0	0.0	-35.1	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -35.1												
AMD: Reduce Unrestricted General Funds Available to Divisions for Lease Costs	Dec	-142.4	0.0	0.0	-142.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -142.4												
16 Governor's Amended + Total		1,387.4	0.0	0.0	1,387.4	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *										
General Fund Reduction	Dec	-138.7	0.0	0.0	-138.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -138.7												
FY2016 Governor Veto	Veto	-905.6	0.0	0.0	0.0	0.0	0.0	0.0	-905.6	0	0	0
1004 Gen Fund (UGF) -905.6												
Reverse FY2016 Governor Veto	Inc	905.6	0.0	0.0	0.0	0.0	0.0	0.0	905.6	0	0	0
1004 Gen Fund (UGF) 905.6												
FY16 Final Op Budget Total		1,248.7	0.0	0.0	1,248.7	0.0	0.0	0.0	0.0	0	0	0

2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Office of the Commissioner

	[1] 15MgtPln	[2] 15FnlBud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 15FnlBud to 16Budget		[6] - [3] 16GovAmd+ to 16Budget	
Total	**1,241.6**	**1,241.6**	**1,158.6**	**1,099.1**	**0.0**	**1,099.1**	**-142.5**	**-11.5 %**	**-142.5**	**-11.5 %**	**-59.5**	**-5.1 %**
Objects of Expenditure												
Personal Services	986.3	986.3	1,006.5	1,006.5	0.0	1,006.5	20.2	2.0 %	20.2	2.0 %	0.0	
Travel	49.0	49.0	40.0	40.0	0.0	40.0	-9.0	-18.4 %	-9.0	-18.4 %	0.0	
Services	186.3	186.3	92.1	32.6	0.0	32.6	-153.7	-82.5 %	-153.7	-82.5 %	-59.5	-64.6 %
Commodities	20.0	20.0	20.0	20.0	0.0	20.0	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	
Funding Sources												
1004 Gen Fund (UGF)	388.2	388.2	292.8	233.3	0.0	233.3	-154.9	-39.9 %	-154.9	-39.9 %	-59.5	-20.3 %
1007 I/A Rcpts (Other)	853.4	853.4	865.8	865.8	0.0	865.8	12.4	1.5 %	12.4	1.5 %	0.0	
Positions												
Perm Full Time	6	6	6	6	0	6	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Office of the Commissioner

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY15 Conference Committee * * *										
FY15 Conference Committee		ConfCom	1,242.6	986.3	50.0	186.3	20.0	0.0	0.0	0.0	6	0	0
1004 Gen Fund (UGF)	389.2												
1007 I/A Rcpts (Other)	853.4												
FY15 Conference Committee Total			1,242.6	986.3	50.0	186.3	20.0	0.0	0.0	0.0	6	0	0
			* * * Changes from FY15 Conference Committee to FY15 Authorized * * *										
Align Authority for Agency-wide Reduction		Unalloc	-1.0	0.0	-1.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	-1.0												
FY15 Authorized Total			1,241.6	986.3	49.0	186.3	20.0	0.0	0.0	0.0	6	0	0
			* * * Changes from FY15 Authorized to FY15 Management Plan * * *										
FY15 Management Plan Total			1,241.6	986.3	49.0	186.3	20.0	0.0	0.0	0.0	6	0	0
			* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *										
FY2016 Salary Increases		SalAdj	22.0	22.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	8.5												
1007 I/A Rcpts (Other)	13.5												
FY2016 Health Insurance Rate Reduction		SalAdj	-1.8	-1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	-0.7												
1007 I/A Rcpts (Other)	-1.1												
FY16 Adjusted Base Total			1,261.8	1,006.5	49.0	186.3	20.0	0.0	0.0	0.0	6	0	0
			* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *										
AMD: Reduce Overall Expenditure Level in Travel, Space Cost, and Other Services to Achieve Budget Reduction		Dec	-103.2	0.0	-9.0	-94.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	-103.2												
16 Governor's Amended + Total			1,158.6	1,006.5	40.0	92.1	20.0	0.0	0.0	0.0	6	0	0
			* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *										
General Fund Reduction		Dec	-59.5	0.0	0.0	-59.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	-59.5												
Remove FY2016 Salary Increases		SalAdj	-22.0	-22.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	-8.5												
1007 I/A Rcpts (Other)	-13.5												
FY2016 Governor Veto		Veto	-163.0	0.0	0.0	0.0	0.0	0.0	0.0	-163.0	0	0	0
1004 Gen Fund (UGF)	-163.0												
Reverse FY2016 Governor Veto		Inc	163.0	0.0	0.0	0.0	0.0	0.0	0.0	163.0	0	0	0
1004 Gen Fund (UGF)	163.0												
HB2001:FY2016 Salary Increases		SalAdj	22.0	22.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	8.5												
1007 I/A Rcpts (Other)	13.5												
FY16 Final Op Budget Total			1,099.1	1,006.5	40.0	32.6	20.0	0.0	0.0	0.0	6	0	0

2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Administrative Services

	[1] 15MgtPln	[2] 15FnlBud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 15FnlBud to 16Budget		[6] - [3] 16GovAmd+ to 16Budget	
Total	**3,637.5**	**3,637.5**	**2,951.8**	**2,880.4**	**0.0**	**2,880.4**	**-757.1**	**-20.8 %**	**-757.1**	**-20.8 %**	**-71.4**	**-2.4 %**
Objects of Expenditure												
Personal Services	1,708.6	1,708.6	1,774.0	1,774.0	0.0	1,774.0	65.4	3.8 %	65.4	3.8 %	0.0	
Travel	6.6	6.6	1.6	1.6	0.0	1.6	-5.0	-75.8 %	-5.0	-75.8 %	0.0	
Services	1,892.3	1,892.3	1,146.2	1,074.8	0.0	1,074.8	-817.5	-43.2 %	-817.5	-43.2 %	-71.4	-6.2 %
Commodities	30.0	30.0	30.0	30.0	0.0	30.0	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	
Funding Sources												
1004 Gen Fund (UGF)	848.8	848.8	714.2	642.8	0.0	642.8	-206.0	-24.3 %	-206.0	-24.3 %	-71.4	-10.0 %
1007 I/A Rcpts (Other)	2,788.7	2,788.7	2,237.6	2,237.6	0.0	2,237.6	-551.1	-19.8 %	-551.1	-19.8 %	0.0	
Positions												
Perm Full Time	15	15	15	15	0	15	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	

2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Administrative Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY15 Conference Committee * * *										
FY15 Conference Committee	ConfCom	3,637.6	2,198.6	6.7	1,402.3	30.0	0.0	0.0	0.0	20	0	0
1004 Gen Fund (UGF) 848.9												
1007 I/A Rcpts (Other) 2,788.7												
FY15 Conference Committee Total		3,637.6	2,198.6	6.7	1,402.3	30.0	0.0	0.0	0.0	20	0	0
		* * * Changes from FY15 Conference Committee to FY15 Authorized * * *										
Align Authority for Agency-wide Reduction	Unalloc	-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.1												
FY15 Authorized Total		3,637.5	2,198.6	6.6	1,402.3	30.0	0.0	0.0	0.0	20	0	0
		* * * Changes from FY15 Authorized to FY15 Management Plan * * *										
Transfer Four Procurement Positions to General Services to Streamline the Procurement Process	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
Transfer Procurement Specialist V (02-1007) to Finance for the Integrated Resource Information System (IRIS) Project	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority for Reimbursable Service Agreements for Transferred Positions	LIT	0.0	-490.0	0.0	490.0	0.0	0.0	0.0	0.0	0	0	0
FY15 Management Plan Total		3,637.5	1,708.6	6.6	1,892.3	30.0	0.0	0.0	0.0	15	0	0
		* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *										
FY2016 Salary Increases	SalAdj	37.2	37.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 2.6												
1007 I/A Rcpts (Other) 34.6												
FY2016 Health Insurance Rate Reduction	SalAdj	-1.8	-1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.1												
1007 I/A Rcpts (Other) -1.7												
FY16 Adjusted Base Total		3,672.9	1,744.0	6.6	1,892.3	30.0	0.0	0.0	0.0	15	0	0
		* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *										
AMD: Transfer I/A Receipt Authority to General Services Purchasing for Reorganization of Procurement Staff	TrOut	-584.0	0.0	0.0	-584.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -584.0												
AMD: Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	60.0	0.0	-60.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Reduce Overall Expenditure Level in Personal Services, Travel and Services to Achieve Budget Reduction	Dec	-137.1	-30.0	-5.0	-102.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -137.1												
16 Governor's Amended + Total		2,951.8	1,774.0	1.6	1,146.2	30.0	0.0	0.0	0.0	15	0	0
		* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *										
General Fund Reduction	Dec	-71.4	0.0	0.0	-71.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -71.4												
Remove FY2016 Salary Increases	SalAdj	-37.2	-37.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -2.6												
1007 I/A Rcpts (Other) -34.6												
FY2016 Governor Veto	Veto	-464.3	0.0	0.0	0.0	0.0	0.0	0.0	-464.3	0	0	0
1004 Gen Fund (UGF) -464.3												
Reverse FY2016 Governor Veto	Inc	464.3	0.0	0.0	0.0	0.0	0.0	0.0	464.3	0	0	0
1004 Gen Fund (UGF) 464.3												

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Administrative Services

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * * (continued)										
HB2001:FY2016 Salary Increases		SalAdj	**37.2**	37.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	2.6												
1007 I/A Rcpts (Other)	34.6												
FY16 Final Op Budget Total			**2,880.4**	1,774.0	1.6	1,074.8	30.0	0.0	0.0	0.0	15	0	0

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2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: DOA Information Technology Support

	[1] 15MgtPln	[2] 15FnlBud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 15FnlBud to 16Budget		[6] - [3] 16GovAmd+ to 16Budget	
Total	**1,390.7**	**1,390.7**	**1,347.0**	**1,348.0**	**0.0**	**1,348.0**	**-42.7**	**-3.1 %**	**-42.7**	**-3.1 %**	**1.0**	**0.1 %**
Objects of Expenditure												
Personal Services	1,098.4	1,098.4	1,118.5	1,119.5	0.0	1,119.5	21.1	1.9 %	21.1	1.9 %	1.0	0.1 %
Travel	4.9	4.9	1.8	1.8	0.0	1.8	-3.1	-63.3 %	-3.1	-63.3 %	0.0	
Services	213.7	213.7	153.0	153.0	0.0	153.0	-60.7	-28.4 %	-60.7	-28.4 %	0.0	
Commodities	73.7	73.7	73.7	73.7	0.0	73.7	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	
Funding Sources												
1004 Gen Fund (UGF)	62.8	62.8	0.0	1.0	0.0	1.0	-61.8	-98.4 %	-61.8	-98.4 %	1.0	>999 %
1007 I/A Rcpts (Other)	1,327.9	1,327.9	1,347.0	1,347.0	0.0	1,347.0	19.1	1.4 %	19.1	1.4 %	0.0	
Positions												
Perm Full Time	9	9	9	9	0	9	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	1	1	0	0	0	0	-1	-100.0 %	-1	-100.0 %	0	

2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: DOA Information Technology Support

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY15 Conference Committee * * *										
FY15 Conference Committee		ConfCom	**1,390.7**	1,098.4	4.9	213.7	21.2	52.5	0.0	0.0	9	0	1
1004 Gen Fund (UGF)	62.8												
1007 I/A Rcpts (Other)	1,327.9												
FY15 Conference Committee Total			**1,390.7**	1,098.4	4.9	213.7	21.2	52.5	0.0	0.0	9	0	1
			* * * Changes from FY15 Conference Committee to FY15 Authorized * * *										
FY15 Authorized Total			**1,390.7**	1,098.4	4.9	213.7	21.2	52.5	0.0	0.0	9	0	1
			* * * Changes from FY15 Authorized to FY15 Management Plan * * *										
Align Authority to Purchase Servers		LIT	**0.0**	0.0	0.0	0.0	52.5	-52.5	0.0	0.0	0	0	0
FY15 Management Plan Total			**1,390.7**	1,098.4	4.9	213.7	73.7	0.0	0.0	0.0	9	0	1
			* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *										
FY2016 Salary Increases		SalAdj	**20.9**	20.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	1.0												
1007 I/A Rcpts (Other)	19.9												
FY2016 Health Insurance Rate Reduction		SalAdj	**-0.8**	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)	-0.8												
FY16 Adjusted Base Total			**1,410.8**	1,118.5	4.9	213.7	73.7	0.0	0.0	0.0	9	0	1
			* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *										
AMD: Delete Expired College Intern (02-IN1202)		PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
AMD: Reduce Overall Expenditure Level in Travel and Services to Achieve Budget Reduction		Dec	**-63.8**	0.0	-3.1	-60.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	-63.8												
16 Governor's Amended + Total			**1,347.0**	1,118.5	1.8	153.0	73.7	0.0	0.0	0.0	9	0	0
			* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *										
Remove FY2016 Salary Increases		SalAdj	**-20.9**	-20.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	-1.0												
1007 I/A Rcpts (Other)	-19.9												
LFD Adjust: Reverse to Correct for Negative Fund Source		SalAdj	**1.0**	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	1.0												
HB2001:FY2016 Salary Increases		SalAdj	**20.9**	20.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	1.0												
1007 I/A Rcpts (Other)	19.9												
FY16 Final Op Budget Total			**1,348.0**	1,119.5	1.8	153.0	73.7	0.0	0.0	0.0	9	0	0

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Finance

	[1] 15MgtPln	[2] 15FnlBud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 15FnlBud to 16Budget		[6] - [3] 16GovAmd+ to 16Budget	
Total	10,897.0	12,324.9	10,184.7	10,184.7	0.0	10,184.7	-712.3	-6.5 %	-2,140.2	-17.4 %	0.0	
Objects of Expenditure												
Personal Services	7,366.9	7,366.9	6,689.6	6,689.6	0.0	6,689.6	-677.3	-9.2 %	-677.3	-9.2 %	0.0	
Travel	34.0	34.0	31.0	31.0	0.0	31.0	-3.0	-8.8 %	-3.0	-8.8 %	0.0	
Services	3,426.7	4,854.6	3,394.7	3,394.7	0.0	3,394.7	-32.0	-0.9 %	-1,459.9	-30.1 %	0.0	
Commodities	69.4	69.4	69.4	69.4	0.0	69.4	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	
Funding Sources												
1004 Gen Fund (UGF)	6,205.3	7,633.2	5,756.1	5,021.1	0.0	5,021.1	-1,184.2	-19.1 %	-2,612.1	-34.2 %	-735.0	-12.8 %
1005 GF/Prgm (DGF)	463.1	463.1	463.1	1,198.1	0.0	1,198.1	735.0	158.7 %	735.0	158.7 %	735.0	158.7 %
1007 I/A Rcpts (Other)	1,831.0	1,831.0	1,906.0	1,906.0	0.0	1,906.0	75.0	4.1 %	75.0	4.1 %	0.0	
1061 CIP Rcpts (Other)	2,397.6	2,397.6	2,059.5	2,059.5	0.0	2,059.5	-338.1	-14.1 %	-338.1	-14.1 %	0.0	
Positions												
Perm Full Time	62	62	59	59	0	59	-3	-4.8 %	-3	-4.8 %	0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	14	14	7	7	0	7	-7	-50.0 %	-7	-50.0 %	0	

Appropriation: Centralized Administrative Services
Allocation: Finance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY15 Conference Committee * * *										
FY15 Conference Committee	ConfCom	10,898.2	7,366.9	35.2	3,426.7	69.4	0.0	0.0	0.0	61	0	15
1004 Gen Fund (UGF) 6,206.5												
1005 GF/Prgm (DGF) 463.1												
1007 I/A Rcpts (Other) 1,831.0												
1061 CIP Rcpts (Other) 2,397.6												
FY15 Conference Committee Total		10,898.2	7,366.9	35.2	3,426.7	69.4	0.0	0.0	0.0	61	0	15
		* * * Changes from FY15 Conference Committee to FY15 Authorized * * *										
Align Authority for Agency-wide Reduction	Unalloc	-1.2	0.0	-1.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -1.2												
FY15 Authorized Total		10,897.0	7,366.9	34.0	3,426.7	69.4	0.0	0.0	0.0	61	0	15
		* * * Changes from FY15 Authorized to FY15 Management Plan * * *										
Delete Accounting Technician II (02-N13008)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Transfer Procurement Specialist V (02-1007) from Administrative Services for Integrated Resource Information System	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY15 Management Plan Total		10,897.0	7,366.9	34.0	3,426.7	69.4	0.0	0.0	0.0	62	0	14
		* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *										
FY2016 Salary Increases	SalAdj	161.4	161.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 103.2												
1061 CIP Rcpts (Other) 58.2												
FY2016 Health Insurance Rate Reduction	SalAdj	-6.9	-6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -5.4												
1061 CIP Rcpts (Other) -1.5												
Reverse FY15 Increment for Patient-Centered Outcomes Research Institute Fee (actually an IncT for FY15-FY21)	OTI	-61.3	0.0	0.0	-61.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -61.3												
Year 1 - Fee for the Mandatory Patient Centered Outcomes Research Institute due to the Affordable Care Act (FY15-FY21)	IncT	61.3	0.0	0.0	61.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 61.3												
FY16 Adjusted Base Total		11,051.5	7,521.4	34.0	3,426.7	69.4	0.0	0.0	0.0	62	0	14
		* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *										
Year 2 - Fee for the Mandatory Patient Centered Outcomes Research Institute (FY16-FY21)	IncT	63.8	0.0	0.0	63.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 63.8												
Delete Four Non-Permanent Positions Dedicated to IRIS Implementation	Dec	-394.8	-394.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-4
1061 CIP Rcpts (Other) -394.8												
AMD: Transfer I/A Receipt Authority from Personnel for Statewide System Chargeback	TrIn	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 75.0												
AMD: Delete Three PFT plus Three Temporary Positions and Reduce Operational Costs	Dec	-619.3	-445.5	-3.0	-170.8	0.0	0.0	0.0	0.0	-3	0	-3
1004 Gen Fund (UGF) -619.3												
AMD: FY16 COLA Adjustment	SalAdj	8.5	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Finance

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * * (continued)										
	AMD: FY16 COLA Adjustment (continued)												
	1004 Gen Fund (UGF) 8.5												
	16 Governor's Amended + Total		10,184.7	6,689.6	31.0	3,394.7	69.4	0.0	0.0	0.0	59	0	7
			* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *										
	Fund Source Change from Unrestricted General Fund to GF/Program Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF) -735.0												
	1005 GF/Prgm (DGF) 735.0												
	Remove FY2016 Salary Increases	SalAdj	-161.4	-161.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF) -103.2												
	1061 CIP Rcpts (Other) -58.2												
	FY2016 Governor Veto	Veto	-3,566.6	0.0	0.0	0.0	0.0	0.0	0.0	-3,566.6	0	0	0
	1004 Gen Fund (UGF) -3,566.6												
	Reverse FY2016 Governor Veto	Inc	3,566.6	0.0	0.0	0.0	0.0	0.0	0.0	3,566.6	0	0	0
	1004 Gen Fund (UGF) 3,566.6												
	HB2001:FY2016 Salary Increases	SalAdj	161.4	161.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF) 103.2												
	1061 CIP Rcpts (Other) 58.2												
	FY16 Final Op Budget Total		10,184.7	6,689.6	31.0	3,394.7	69.4	0.0	0.0	0.0	59	0	7
			* * * FY15 RPLs + Supplementals * * *										
L	Sec 10(b), SB26-Outsource Single Audit for Health and Social Services Major Federal Programs (FY15-FY17)	MultiYr	1,317.9	0.0	0.0	1,317.9	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF) 1,317.9												
	Affordable Care Act Reporting Compliance	Suppl	110.0	0.0	0.0	110.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF) 110.0												
	FY15 RPLs + Supplementals Total		1,427.9	0.0	0.0	1,427.9	0.0	0.0	0.0	0.0	0	0	0

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Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: E-Travel

	[1] 15MgtPln	[2] 15FnlBud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 15FnlBud to 16Budget		[6] - [3] 16GovAmd+ to 16Budget	
Total	2,888.5	2,888.5	2,877.9	2,862.6	0.0	2,862.6	-25.9	-0.9 %	-25.9	-0.9 %	-15.3	-0.5 %
Objects of Expenditure												
Personal Services	251.4	251.4	256.7	256.9	0.0	256.9	5.5	2.2 %	5.5	2.2 %	0.2	0.1 %
Travel	5.0	5.0	5.0	5.0	0.0	5.0	0.0		0.0		0.0	
Services	2,607.1	2,607.1	2,591.2	2,575.7	0.0	2,575.7	-31.4	-1.2 %	-31.4	-1.2 %	-15.5	-0.6 %
Commodities	25.0	25.0	25.0	25.0	0.0	25.0	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	
Funding Sources												
1004 Gen Fund (UGF)	31.2	31.2	15.5	0.2	0.0	0.2	-31.0	-99.4 %	-31.0	-99.4 %	-15.3	-98.7 %
1007 I/A Rcpts (Other)	2,857.3	2,857.3	2,862.4	2,862.4	0.0	2,862.4	5.1	0.2 %	5.1	0.2 %	0.0	
Positions												
Perm Full Time	2	2	2	2	0	2	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	

2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: E-Travel

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY15 Conference Committee * * *										
FY15 Conference Committee		ConfCom	**2,888.5**	251.4	5.0	2,607.1	25.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)	31.2												
1007 I/A Rcpts (Other)	2,857.3												
FY15 Conference Committee Total			**2,888.5**	251.4	5.0	2,607.1	25.0	0.0	0.0	0.0	2	0	0
			* * * Changes from FY15 Conference Committee to FY15 Authorized * * *										
FY15 Authorized Total			**2,888.5**	251.4	5.0	2,607.1	25.0	0.0	0.0	0.0	2	0	0
			* * * Changes from FY15 Authorized to FY15 Management Plan * * *										
FY15 Management Plan Total			**2,888.5**	251.4	5.0	2,607.1	25.0	0.0	0.0	0.0	2	0	0
			* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *										
FY2016 Salary Increases		SalAdj	**5.6**	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	0.2												
1007 I/A Rcpts (Other)	5.4												
FY2016 Health Insurance Rate Reduction		SalAdj	**-0.3**	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)	-0.3												
FY16 Adjusted Base Total			**2,893.8**	256.7	5.0	2,607.1	25.0	0.0	0.0	0.0	2	0	0
			* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *										
AMD: Reduce Contractual Services		Dec	**-15.9**	0.0	0.0	-15.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	-15.9												
16 Governor's Amended + Total			**2,877.9**	256.7	5.0	2,591.2	25.0	0.0	0.0	0.0	2	0	0
			* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *										
General Fund Reduction		Dec	**-15.5**	0.0	0.0	-15.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	-15.5												
Remove FY2016 Salary Increases		SalAdj	**-5.6**	-5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	-0.2												
1007 I/A Rcpts (Other)	-5.4												
LFD Adjust: Reverse to Correct for Negative Fund Source		SalAdj	**0.2**	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	0.2												
HB2001:FY2016 Salary Increases		SalAdj	**5.6**	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	0.2												
1007 I/A Rcpts (Other)	5.4												
FY16 Final Op Budget Total			**2,862.6**	256.9	5.0	2,575.7	25.0	0.0	0.0	0.0	2	0	0

2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Personnel

	[1] 15MgtPln	[2] 15FnlBud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 15FnlBud to 16Budget		[6] - [3] 16GovAmd+ to 16Budget
Total	**18,068.7**	**17,818.7**	**17,297.3**	**17,297.3**	**0.0**	**17,297.3**	**-771.4**	**-4.3 %**	**-521.4**	**-2.9 %**	**0.0**
Objects of Expenditure											
Personal Services	11,711.2	11,711.2	11,663.5	11,663.5	0.0	11,663.5	-47.7	-0.4 %	-47.7	-0.4 %	0.0
Travel	119.8	119.8	106.9	106.9	0.0	106.9	-12.9	-10.8 %	-12.9	-10.8 %	0.0
Services	6,036.1	5,786.1	5,329.1	5,329.1	0.0	5,329.1	-707.0	-11.7 %	-457.0	-7.9 %	0.0
Commodities	201.6	201.6	197.8	197.8	0.0	197.8	-3.8	-1.9 %	-3.8	-1.9 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		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
Funding Sources											
1004 Gen Fund (UGF)	2,715.2	2,465.2	1,845.9	1,845.9	0.0	1,845.9	-869.3	-32.0 %	-619.3	-25.1 %	0.0
1007 I/A Rcpts (Other)	15,353.5	15,353.5	15,451.4	15,451.4	0.0	15,451.4	97.9	0.6 %	97.9	0.6 %	0.0
Positions											
Perm Full Time	130	130	129	129	0	129	-1	-0.8 %	-1	-0.8 %	0
Perm Part Time	2	2	2	2	0	2	0		0		0
Temporary	9	9	8	8	0	8	-1	-11.1 %	-1	-11.1 %	0

Appropriation: Centralized Administrative Services
Allocation: Personnel

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY15 Conference Committee * * *										
FY15 Conference Committee	ConfCom	**17,459.0**	11,602.9	118.4	5,536.1	201.6	0.0	0.0	0.0	131	2	9
1004 Gen Fund (UGF) 2,105.5												
1007 I/A Rcpts (Other) 15,353.5												
FY15 Conference Committee Total		**17,459.0**	11,602.9	118.4	5,536.1	201.6	0.0	0.0	0.0	131	2	9
		* * * Changes from FY15 Conference Committee to FY15 Authorized * * *										
Align Authority for Agency-wide Reduction	Unalloc	**-0.9**	0.0	-0.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.9												
Salary Schedule and Benefit Study and Evaluation Ch15 SLA 2014 (HB278) (Sec10 Ch18 SLA 2014 P97 L11) (SB 119))	FisNot15	**610.6**	108.3	2.3	500.0	0.0	0.0	0.0	0.0	0	0	1
1004 Gen Fund (UGF) 610.6												
FY15 Authorized Total		**18,068.7**	11,711.2	119.8	6,036.1	201.6	0.0	0.0	0.0	131	2	10
		* * * Changes from FY15 Authorized to FY15 Management Plan * * *										
Delete Human Resource Consultant IV (02-N10012)	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Transfer Office Assistant I (20-1070) to General Services from Personnel for Operational Needs	TrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY15 Management Plan Total		**18,068.7**	11,711.2	119.8	6,036.1	201.6	0.0	0.0	0.0	130	2	9
		* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *										
Salary Schedule and Benefit Study and Evaluation Ch15 SLA 2014 (HB278) (Sec10 Ch18 SLA 2014 P97 L11) (SB 119)) - Year 2	OTI	**-516.1**	-16.1	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -516.1												
FY2016 Salary Increases	SalAdj	**247.0**	247.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 43.4												
1007 I/A Rcpts (Other) 203.6												
FY2016 Health Insurance Rate Reduction	SalAdj	**-37.0**	-37.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -6.3												
1007 I/A Rcpts (Other) -30.7												
FY16 Adjusted Base Total		**17,762.6**	11,905.1	119.8	5,536.1	201.6	0.0	0.0	0.0	130	2	9
		* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *										
AMD: Transfer Interagency Receipts to Finance for Statewide System Chargeback	TrOut	**-75.0**	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -75.0												
AMD: Delete Two Positions (1 PFT/ 1Temp) and Reduce Travel, Services and Commodities Purchases	Dec	**-392.3**	-243.6	-12.9	-132.0	-3.8	0.0	0.0	0.0	-1	0	-1
1004 Gen Fund (UGF) -392.3												
AMD: FY16 COLA Adjustment	SalAdj	**2.0**	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 2.0												
16 Governor's Amended + Total		**17,297.3**	11,663.5	106.9	5,329.1	197.8	0.0	0.0	0.0	129	2	8
		* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *										
Remove FY2016 Salary Increases	SalAdj	**-247.0**	-247.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -43.4												
1007 I/A Rcpts (Other) -203.6												
FY2016 Governor Veto	Veto	**-1,307.2**	0.0	0.0	0.0	0.0	0.0	0.0	-1,307.2	0	0	0
1004 Gen Fund (UGF) -1,307.2												

2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Personnel

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * * (continued)										
Reverse FY2016 Governor Veto		Inc	**1,307.2**	0.0	0.0	0.0	0.0	0.0	0.0	1,307.2	0	0	0
1004 Gen Fund (UGF)	1,307.2												
HB2001:FY2016 Salary Increases		SalAdj	**247.0**	247.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	43.4												
1007 I/A Rcpts (Other)	203.6												
FY16 Final Op Budget Total			**17,297.3**	11,663.5	106.9	5,329.1	197.8	0.0	0.0	0.0	129	2	8
			* * * FY15 RPLs + Supplementals * * *										
FY15 Neg Supp: Reduce Fiscal Note Funding (HB278) Salary Schedule/ Benefits Study/ Recommendation for Teacher Tenure		Suppl	**-250.0**	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	-250.0												
FY15 RPLs + Supplementals Total			**-250.0**	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0

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Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Labor Relations

	[1] 15MgtPln	[2] 15FnlBud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 15FnlBud to 16Budget		[6] - [3] 16GovAmd+ to 16Budget
Total	**1,641.0**	**2,433.0**	**1,415.8**	**1,415.8**	**0.0**	**1,415.8**	**-225.2**	**-13.7 %**	**-1,017.2**	**-41.8 %**	**0.0**
Objects of Expenditure											
Personal Services	1,213.8	1,213.8	1,238.0	1,238.0	0.0	1,238.0	24.2	2.0 %	24.2	2.0 %	0.0
Travel	111.1	111.1	45.0	45.0	0.0	45.0	-66.1	-59.5 %	-66.1	-59.5 %	0.0
Services	288.1	1,080.1	104.8	104.8	0.0	104.8	-183.3	-63.6 %	-975.3	-90.3 %	0.0
Commodities	28.0	28.0	28.0	28.0	0.0	28.0	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		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
Funding Sources											
1004 Gen Fund (UGF)	1,521.2	2,313.2	1,296.0	1,296.0	0.0	1,296.0	-225.2	-14.8 %	-1,017.2	-44.0 %	0.0
1061 CIP Rcpts (Other)	119.8	119.8	119.8	119.8	0.0	119.8	0.0		0.0		0.0
Positions											
Perm Full Time	9	9	9	9	0	9	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

Appropriation: Centralized Administrative Services
Allocation: Labor Relations

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY15 Conference Committee * * *										
	FY15 Conference Committee	ConfCom	**1,462.6**	1,213.8	65.8	155.0	28.0	0.0	0.0	0.0	9	0	0
	1004 Gen Fund (UGF) 1,342.8												
	1061 CIP Rcpts (Other) 119.8												
	FY15 Conference Committee Total		**1,462.6**	1,213.8	65.8	155.0	28.0	0.0	0.0	0.0	9	0	0
			* * * Changes from FY15 Conference Committee to FY15 Authorized * * *										
	Align Authority for Agency-wide Reduction	Unalloc	**-3.8**	0.0	-3.8	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF) -3.8												
L	Labor Contract and Negotiation Support Sec10 Ch16 SLA2013 P119 L1 (SB18) (FY13-FY15)	CarryFwd	**182.2**	0.0	49.1	133.1	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF) 182.2												
	FY15 Authorized Total		**1,641.0**	1,213.8	111.1	288.1	28.0	0.0	0.0	0.0	9	0	0
			* * * Changes from FY15 Authorized to FY15 Management Plan * * *										
	FY15 Management Plan Total		**1,641.0**	1,213.8	111.1	288.1	28.0	0.0	0.0	0.0	9	0	0
			* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *										
L	Reverse Labor Contract and Negotiation Support Sec10 Ch16 SLA2013 P119 L1 (SB18) (FY13-FY15)	OTI	**-182.2**	0.0	-49.1	-133.1	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF) -182.2												
	FY2016 Salary Increases	SalAdj	**27.0**	27.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF) 27.0												
	FY2016 Health Insurance Rate Reduction	SalAdj	**-2.8**	-2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF) -2.8												
	FY16 Adjusted Base Total		**1,483.0**	1,238.0	62.0	155.0	28.0	0.0	0.0	0.0	9	0	0
			* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *										
	AMD: Reduce Overall Expenditure Level in Travel and Services to Achieve Budget Reduction	Dec	**-67.2**	0.0	-17.0	-50.2	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF) -67.2												
	16 Governor's Amended + Total		**1,415.8**	1,238.0	45.0	104.8	28.0	0.0	0.0	0.0	9	0	0
			* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *										
	Remove FY2016 Salary Increases	SalAdj	**-27.0**	-27.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF) -27.0												
	FY2016 Governor Veto	Veto	**-920.3**	0.0	0.0	0.0	0.0	0.0	0.0	-920.3	0	0	0
	1004 Gen Fund (UGF) -920.3												
	Reverse FY2016 Governor Veto	Inc	**920.3**	0.0	0.0	0.0	0.0	0.0	0.0	920.3	0	0	0
	1004 Gen Fund (UGF) 920.3												
	HB2001:FY2016 Salary Increases	SalAdj	**27.0**	27.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF) 27.0												
	FY16 Final Op Budget Total		**1,415.8**	1,238.0	45.0	104.8	28.0	0.0	0.0	0.0	9	0	0
			* * * FY15 RPLs + Supplementals * * *										
L	Sec 10(c), SB26-Labor contract negotiations & arbitration costs to renegotiate all 11 BU Contracts (FY15-FY16)	MultiYr	**792.0**	0.0	0.0	792.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF) 792.0												

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Labor Relations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY15 RPLs + Supplementals * * * (continued)										
FY15 RPLs + Supplementals Total		792.0	0.0	0.0	792.0	0.0	0.0	0.0	0.0	0	0	0

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Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Centralized Human Resources

	[1] 15MgtPln	[2] 15FnlBud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 15FnlBud to 16Budget		[6] - [3] 16GovAmd+ to 16Budget
Total	281.7	281.7	249.7	249.7	0.0	249.7	-32.0	-11.4 %	-32.0	-11.4 %	0.0
Objects of Expenditure											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Services	281.7	281.7	249.7	249.7	0.0	249.7	-32.0	-11.4 %	-32.0	-11.4 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		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
Funding Sources											
1004 Gen Fund (UGF)	281.7	281.7	249.7	249.7	0.0	249.7	-32.0	-11.4 %	-32.0	-11.4 %	0.0
Positions											
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

2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Centralized Human Resources

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY15 Conference Committee * * *										
FY15 Conference Committee		ConfCom	281.7	0.0	0.0	281.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	281.7												
FY15 Conference Committee Total			281.7	0.0	0.0	281.7	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY15 Conference Committee to FY15 Authorized * * *										
FY15 Authorized Total			281.7	0.0	0.0	281.7	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY15 Authorized to FY15 Management Plan * * *										
FY15 Management Plan Total			281.7	0.0	0.0	281.7	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *										
FY16 Adjusted Base Total			281.7	0.0	0.0	281.7	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *										
AMD: Absorb a Portion of the Department of Administration's Human Resources Costs		Dec	-32.0	0.0	0.0	-32.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	-32.0												
16 Governor's Amended + Total			249.7	0.0	0.0	249.7	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *										
FY2016 Governor Veto		Veto	-181.1	0.0	0.0	0.0	0.0	0.0	0.0	-181.1	0	0	0
1004 Gen Fund (UGF)	-181.1												
Reverse FY2016 Governor Veto		Inc	181.1	0.0	0.0	0.0	0.0	0.0	0.0	181.1	0	0	0
1004 Gen Fund (UGF)	181.1												
FY16 Final Op Budget Total			249.7	0.0	0.0	249.7	0.0	0.0	0.0	0.0	0	0	0

2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Retirement and Benefits

	[1] 15MgtPln	[2] 15FnlBud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 15FnlBud to 16Budget		[6] - [3] 16GovAmd+ to 16Budget
Total	20,252.6	20,252.6	19,607.3	19,607.3	0.0	19,607.3	-645.3	-3.2 %	-645.3	-3.2 %	0.0
Objects of Expenditure											
Personal Services	11,097.4	11,097.4	11,625.5	11,625.5	0.0	11,625.5	528.1	4.8 %	528.1	4.8 %	0.0
Travel	148.9	148.9	148.9	148.9	0.0	148.9	0.0		0.0		0.0
Services	8,706.3	8,706.3	7,532.9	7,532.9	0.0	7,532.9	-1,173.4	-13.5 %	-1,173.4	-13.5 %	0.0
Commodities	200.0	200.0	200.0	200.0	0.0	200.0	0.0		0.0		0.0
Capital Outlay	100.0	100.0	100.0	100.0	0.0	100.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources											
1004 Gen Fund (UGF)	228.9	228.9	251.0	251.0	0.0	251.0	22.1	9.7 %	22.1	9.7 %	0.0
1007 I/A Rcpts (Other)	1.5	0.0	0.0	0.0	0.0	0.0	-1.5	-100.0 %	0.0		0.0
1017 Group Ben (Other)	5,854.2	7,904.2	7,480.2	7,480.2	0.0	7,480.2	1,626.0	27.8 %	-424.0	-5.4 %	0.0
1023 FICA Acct (Other)	170.4	170.4	150.7	150.7	0.0	150.7	-19.7	-11.6 %	-19.7	-11.6 %	0.0
1029 PERS Trust (Other)	9,728.3	8,559.8	8,402.9	8,402.9	0.0	8,402.9	-1,325.4	-13.6 %	-156.9	-1.8 %	0.0
1034 Teach Ret (Other)	3,955.7	3,055.7	3,016.6	3,016.6	0.0	3,016.6	-939.1	-23.7 %	-39.1	-1.3 %	0.0
1042 Jud Retire (Other)	105.5	95.5	75.9	75.9	0.0	75.9	-29.6	-28.1 %	-19.6	-20.5 %	0.0
1045 Nat Guard (Other)	208.1	238.1	230.0	230.0	0.0	230.0	21.9	10.5 %	-8.1	-3.4 %	0.0
Positions											
Perm Full Time	114	114	115	115	0	115	1	0.9 %	1	0.9 %	0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	5	5	5	5	0	5	0		0		0

Appropriation: Centralized Administrative Services
Allocation: Retirement and Benefits

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY15 Conference Committee * * *										
FY15 Conference Committee		ConfCom	**20,252.7**	11,097.4	149.0	8,706.3	200.0	100.0	0.0	0.0	113	1	3
1004 Gen Fund (UGF)	229.0												
1007 I/A Rcpts (Other)	1.5												
1017 Group Ben (Other)	5,854.2												
1023 FICA Acct (Other)	170.4												
1029 PERS Trust (Other)	9,728.3												
1034 Teach Ret (Other)	3,955.7												
1042 Jud Retire (Other)	105.5												
1045 Nat Guard (Other)	208.1												
FY15 Conference Committee Total			**20,252.7**	11,097.4	149.0	8,706.3	200.0	100.0	0.0	0.0	113	1	3
			* * * Changes from FY15 Conference Committee to FY15 Authorized * * *										
Align Authority for Agency-wide Reduction		Unalloc	**-0.1**	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	-0.1												
FY15 Authorized Total			**20,252.6**	11,097.4	148.9	8,706.3	200.0	100.0	0.0	0.0	113	1	3
			* * * Changes from FY15 Authorized to FY15 Management Plan * * *										
Add Two Retirement & Benefit Technicians (02-#010 & 02-#011) to Process Benefits Timely		PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
Change Office Assistant I (02-1974) from Part-time to Full-time for Increased Workload		PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
FY15 Management Plan Total			**20,252.6**	11,097.4	148.9	8,706.3	200.0	100.0	0.0	0.0	114	0	5
			* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *										
FY2016 Salary Increases		SalAdj	**237.1**	237.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	2.0												
1017 Group Ben (Other)	68.5												
1023 FICA Acct (Other)	0.3												
1029 PERS Trust (Other)	116.7												
1034 Teach Ret (Other)	47.2												
1042 Jud Retire (Other)	0.4												
1045 Nat Guard (Other)	2.0												
FY2016 Health Insurance Rate Reduction		SalAdj	**-9.0**	-9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	-0.1												
1017 Group Ben (Other)	-2.6												
1029 PERS Trust (Other)	-4.4												
1034 Teach Ret (Other)	-1.8												
1045 Nat Guard (Other)	-0.1												
Reverse Increments for Patient-Centered Outcomes Research Institute Fee (actually an IncT for FY14-FY20)		OTI	**-133.0**	0.0	0.0	-133.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	-133.0												
Fee for the Mandatory Patient Centered Outcomes Research Institute due to the Affordable Care Act (FY14-FY20)		IncT	**133.0**	0.0	0.0	133.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	133.0												
Remove FY15 IncT - Reinsurance Fee Mandated by Patient Protection & Affordable Care Act (FY15-FY17)		OTI	**-3,200.0**	0.0	0.0	-3,200.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)	-1,121.4												

2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Retirement and Benefits

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * * (continued)										
Remove FY15 IncT - Reinsurance Fee Mandated by Patient Protection & Affordable Care Act (FY15-FY17) (continued)												
1029 PERS Trust (Other) -1,485.0												
1034 Teach Ret (Other) -588.0												
1042 Jud Retire (Other) -5.6												
Years 1 & 2 (FY15-FY16) of the Temporary 4-yr Fee Mandated by the Patient Protection and Affordable Care Act (FY15-FY18)	IncT	**2,306.4**	0.0	0.0	2,306.4	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other) 227.8												
1029 PERS Trust (Other) 1,485.0												
1034 Teach Ret (Other) 588.0												
1042 Jud Retire (Other) 5.6												
FY16 Adjusted Base Total		**19,587.1**	11,325.5	148.9	7,812.7	200.0	100.0	0.0	0.0	114	0	5
		* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *										
Net Zero Fund Source Reallocation	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -1.5												
1017 Group Ben (Other) 2,453.7												
1023 FICA Acct (Other) -20.0												
1029 PERS Trust (Other) -1,437.7												
1034 Teach Ret (Other) -984.5												
1042 Jud Retire (Other) -30.0												
1045 Nat Guard (Other) 20.0												
Year 3 - Fee for the Mandatory Patient-Centered Outcomes Research Institute Fees (FY16-FY20)	IncT	**100.0**	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 100.0												
AMD: Reduce Actuarial Costs	Dec	**-79.8**	0.0	0.0	-79.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -79.8												
AMD: Transfer Accounting Clerk (02-8134) from Facilities Admin for Operational Needs	TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
AMD: Add College Intern (02-IN1501)	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
AMD: Delete Student Intern (02-IN0911)	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
AMD: Align Authority to Comply with Vacancy Factor Guidelines	LIT	**0.0**	300.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
16 Governor's Amended + Total		**19,607.3**	11,625.5	148.9	7,532.9	200.0	100.0	0.0	0.0	115	0	5
		* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *										
Remove FY2016 Salary Increases	SalAdj	**-237.1**	-237.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -2.0												
1017 Group Ben (Other) -68.5												
1023 FICA Acct (Other) -0.3												
1029 PERS Trust (Other) -116.7												
1034 Teach Ret (Other) -47.2												
1042 Jud Retire (Other) -0.4												
1045 Nat Guard (Other) -2.0												
FY2016 Governor Veto	Veto	**-180.6**	0.0	0.0	0.0	0.0	0.0	0.0	-180.6	0	0	0
1004 Gen Fund (UGF) -180.6												

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Retirement and Benefits

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * * (continued)										
Reverse FY2016 Governor Veto		Inc	**180.6**	0.0	0.0	0.0	0.0	0.0	0.0	180.6	0	0	0
1004 Gen Fund (UGF)	180.6												
HB2001:FY2016 Salary Increases		SalAdj	**237.1**	237.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	2.0												
1017 Group Ben (Other)	68.5												
1023 FICA Acct (Other)	0.3												
1029 PERS Trust (Other)	116.7												
1034 Teach Ret (Other)	47.2												
1042 Jud Retire (Other)	0.4												
1045 Nat Guard (Other)	2.0												
FY16 Final Op Budget Total			**19,607.3**	11,625.5	148.9	7,532.9	200.0	100.0	0.0	0.0	115	0	5
			* * * FY15 RPLs + Supplementals * * *										
Net Zero Fund Source Reallocation		Suppl	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)	-1.5												
1017 Group Ben (Other)	2,050.0												
1029 PERS Trust (Other)	-1,168.5												
1034 Teach Ret (Other)	-900.0												
1042 Jud Retire (Other)	-10.0												
1045 Nat Guard (Other)	30.0												
FY15 RPLs + Supplementals Total			**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Appropriation: Centralized Administrative Services
Allocation: Health Plans Administration

	[1] 15MgtPln	[2] 15FnlBud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget	[6] - [2] 15FnlBud to 16Budget	[6] - [3] 16GovAmd+ to 16Budget
Total	22,540.9	22,540.9	22,540.9	22,540.9	0.0	22,540.9	0.0	0.0	0.0
Objects of Expenditure									
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	0.0	20.0	0.0	0.0	0.0
Services	22,520.9	22,520.9	22,520.9	22,520.9	0.0	22,520.9	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
Funding Sources									
1017 Group Ben (Other)	22,540.9	22,540.9	22,540.9	22,540.9	0.0	22,540.9	0.0	0.0	0.0
Positions									
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

2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Health Plans Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY15 Conference Committee * * *										
FY15 Conference Committee	ConfCom	22,540.9	0.0	20.0	22,520.9	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other) 22,540.9												
FY15 Conference Committee Total		22,540.9	0.0	20.0	22,520.9	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY15 Conference Committee to FY15 Authorized * * *										
FY15 Authorized Total		22,540.9	0.0	20.0	22,520.9	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY15 Authorized to FY15 Management Plan * * *										
FY15 Management Plan Total		22,540.9	0.0	20.0	22,520.9	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *										
FY16 Adjusted Base Total		22,540.9	0.0	20.0	22,520.9	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *										
16 Governor's Amended + Total		22,540.9	0.0	20.0	22,520.9	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *										
FY16 Final Op Budget Total		22,540.9	0.0	20.0	22,520.9	0.0	0.0	0.0	0.0	0	0	0

2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Labor Agreements Miscellaneous Items

	[1] 15MgtPln	[2] 15FnlBud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget	[6] - [2] 15FnlBud to 16Budget	[6] - [3] 16GovAmd+ to 16Budget
Total	50.0	50.0	50.0	50.0	0.0	50.0	0.0	0.0	0.0
Objects of Expenditure									
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	0.0	50.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources									
1004 Gen Fund (UGF)	50.0	50.0	50.0	50.0	0.0	50.0	0.0	0.0	0.0
Positions									
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

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Labor Agreements Miscellaneous Items

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY15 Conference Committee * * *										
FY15 Conference Committee		ConfCom	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	50.0												
FY15 Conference Committee Total			50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY15 Conference Committee to FY15 Authorized * * *										
FY15 Authorized Total			50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY15 Authorized to FY15 Management Plan * * *										
FY15 Management Plan Total			50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *										
FY16 Adjusted Base Total			50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *										
16 Governor's Amended + Total			50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *										
FY2016 Governor Veto		Veto	-36.3	0.0	0.0	0.0	0.0	0.0	0.0	-36.3	0	0	0
1004 Gen Fund (UGF)	-36.3												
Reverse FY2016 Governor Veto		Inc	36.3	0.0	0.0	0.0	0.0	0.0	0.0	36.3	0	0	0
1004 Gen Fund (UGF)	36.3												
FY16 Final Op Budget Total			50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Centralized ETS Services

	[1] 15MgtPln	[2] 15FnlBud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget	[6] - [2] 15FnlBud to 16Budget	[6] - [3] 16GovAmd+ to 16Budget
Total	143.9	143.9	143.9	143.9	0.0	143.9	0.0	0.0	0.0
Objects of Expenditure									
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	0.0	143.9	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
Funding Sources									
1004 Gen Fund (UGF)	10.0	10.0	10.0	10.0	0.0	10.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	133.9	133.9	133.9	133.9	0.0	133.9	0.0	0.0	0.0
Positions									
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

2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Centralized ETS Services

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY15 Conference Committee * * *										
FY15 Conference Committee		ConfCom	**143.9**	0.0	0.0	143.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	10.0												
1007 I/A Rcpts (Other)	133.9												
FY15 Conference Committee Total			143.9	0.0	0.0	143.9	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY15 Conference Committee to FY15 Authorized * * *										
FY15 Authorized Total			143.9	0.0	0.0	143.9	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY15 Authorized to FY15 Management Plan * * *										
FY15 Management Plan Total			143.9	0.0	0.0	143.9	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *										
FY16 Adjusted Base Total			143.9	0.0	0.0	143.9	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *										
16 Governor's Amended + Total			143.9	0.0	0.0	143.9	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *										
FY2016 Governor Veto		Veto	**-7.3**	0.0	0.0	0.0	0.0	0.0	0.0	-7.3	0	0	0
1004 Gen Fund (UGF)	-7.3												
Reverse FY2016 Governor Veto		Inc	**7.3**	0.0	0.0	0.0	0.0	0.0	0.0	7.3	0	0	0
1004 Gen Fund (UGF)	7.3												
FY16 Final Op Budget Total			143.9	0.0	0.0	143.9	0.0	0.0	0.0	0.0	0	0	0

2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure

Agency: Department of Administration

Appropriation: General Services
Allocation: Purchasing

	[1] 15MgtPln	[2] 15FnlBud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 15FnlBud to 16Budget		[6] - [3] 16GovAmd+ to 16Budget	
Total	**1,424.1**	**1,424.1**	**1,885.9**	**1,626.8**	**0.0**	**1,626.8**	**202.7**	**14.2 %**	**202.7**	**14.2 %**	**-259.1**	**-13.7 %**
Objects of Expenditure												
Personal Services	1,324.3	1,324.3	1,817.7	1,558.6	0.0	1,558.6	234.3	17.7 %	234.3	17.7 %	-259.1	-14.3 %
Travel	2.0	2.0	4.0	4.0	0.0	4.0	2.0	100.0 %	2.0	100.0 %	0.0	
Services	90.7	90.7	57.1	57.1	0.0	57.1	-33.6	-37.0 %	-33.6	-37.0 %	0.0	
Commodities	7.1	7.1	7.1	7.1	0.0	7.1	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	
Funding Sources												
1004 Gen Fund (UGF)	1,424.1	1,424.1	1,295.6	1,036.5	0.0	1,036.5	-387.6	-27.2 %	-387.6	-27.2 %	-259.1	-20.0 %
1007 I/A Rcpts (Other)	0.0	0.0	590.3	590.3	0.0	590.3	590.3	>999 %	590.3	>999 %	0.0	
Positions												
Perm Full Time	19	19	19	19	0	19	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	

2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure

Numbers and Language

Agency: Department of Administration

Appropriation: General Services
Allocation: Purchasing

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY15 Conference Committee * * *										
FY15 Conference Committee		ConfCom	**1,424.2**	1,324.3	2.1	90.7	7.1	0.0	0.0	0.0	15	0	0
1004 Gen Fund (UGF)	1,424.2												
FY15 Conference Committee Total			**1,424.2**	1,324.3	2.1	90.7	7.1	0.0	0.0	0.0	15	0	0
			* * * Changes from FY15 Conference Committee to FY15 Authorized * * *										
Align Authority for Agency-wide Reduction		Unalloc	**-0.1**	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	-0.1												
FY15 Authorized Total			**1,424.1**	1,324.3	2.0	90.7	7.1	0.0	0.0	0.0	15	0	0
			* * * Changes from FY15 Authorized to FY15 Management Plan * * *										
Transfer Four Procurement Positions to General Services from Administrative Services to Streamline Process		TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
FY15 Management Plan Total			**1,424.1**	1,324.3	2.0	90.7	7.1	0.0	0.0	0.0	19	0	0
			* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *										
FY2016 Salary Increases		SalAdj	**28.9**	28.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	22.4												
1007 I/A Rcpts (Other)	6.5												
FY2016 Health Insurance Rate Reduction		SalAdj	**-1.0**	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	-0.8												
1007 I/A Rcpts (Other)	-0.2												
FY16 Adjusted Base Total			**1,452.0**	1,352.2	2.0	90.7	7.1	0.0	0.0	0.0	19	0	0
			* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *										
AMD: Transfer from Administrative Services for Reorganization of Procurement Staff		TrIn	**584.0**	580.0	4.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)	584.0												
AMD: Reduce Travel and Contractual Services		Dec	**-35.6**	0.0	-2.0	-33.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	-35.6												
AMD: Reduce Personal Services Due to Procurement Reorganization		Dec	**-114.5**	-114.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	-114.5												
16 Governor's Amended + Total			**1,885.9**	1,817.7	4.0	57.1	7.1	0.0	0.0	0.0	19	0	0
			* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *										
General Fund Reduction		Dec	**-259.1**	-259.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	-259.1												
Remove FY2016 Salary Increases		SalAdj	**-28.9**	-28.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	-22.4												
1007 I/A Rcpts (Other)	-6.5												
FY2016 Governor Veto		Veto	**-735.4**	0.0	0.0	0.0	0.0	0.0	0.0	-735.4	0	0	0
1004 Gen Fund (UGF)	-735.4												
Reverse FY2016 Governor Veto		Inc	**735.4**	0.0	0.0	0.0	0.0	0.0	0.0	735.4	0	0	0
1004 Gen Fund (UGF)	735.4												
HB2001:FY2016 Salary Increases		SalAdj	**28.9**	28.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	22.4												
1007 I/A Rcpts (Other)	6.5												
FY16 Final Op Budget Total			**1,626.8**	1,558.6	4.0	57.1	7.1	0.0	0.0	0.0	19	0	0

2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure

Numbers and Language

Agency: Department of Administration

Appropriation: General Services
Allocation: Property Management

	[1] 15MgtPln	[2] 15FnlBud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 15FnlBud to 16Budget		[6] - [3] 16GovAmd+ to 16Budget	
Total	1,069.0	1,069.0	1,069.8	1,008.8	0.0	1,008.8	-60.2	-5.6 %	-60.2	-5.6 %	-61.0	-5.7 %
Objects of Expenditure												
Personal Services	593.6	593.6	602.1	602.1	0.0	602.1	8.5	1.4 %	8.5	1.4 %	0.0	
Travel	12.9	12.9	5.2	5.2	0.0	5.2	-7.7	-59.7 %	-7.7	-59.7 %	0.0	
Services	448.5	448.5	448.5	387.5	0.0	387.5	-61.0	-13.6 %	-61.0	-13.6 %	-61.0	-13.6 %
Commodities	14.0	14.0	14.0	14.0	0.0	14.0	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	
Funding Sources												
1004 Gen Fund (UGF)	128.1	128.1	122.0	61.0	0.0	61.0	-67.1	-52.4 %	-67.1	-52.4 %	-61.0	-50.0 %
1005 GF/Prgm (DGF)	533.7	533.7	536.6	536.6	0.0	536.6	2.9	0.5 %	2.9	0.5 %	0.0	
1033 Surpl Prop (Fed)	407.2	407.2	411.2	411.2	0.0	411.2	4.0	1.0 %	4.0	1.0 %	0.0	
Positions												
Perm Full Time	6	6	6	6	0	6	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure

Numbers and Language

Agency: Department of Administration

Appropriation: General Services
Allocation: Property Management

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY15 Conference Committee * * *										
FY15 Conference Committee		ConfCom	**1,069.1**	593.6	13.0	448.5	14.0	0.0	0.0	0.0	6	0	0
1004 Gen Fund (UGF)	128.2												
1005 GF/Prgm (DGF)	533.7												
1033 Surpl Prop (Fed)	407.2												
FY15 Conference Committee Total			**1,069.1**	593.6	13.0	448.5	14.0	0.0	0.0	0.0	6	0	0
			* * * Changes from FY15 Conference Committee to FY15 Authorized * * *										
Align Authority for Agency-wide Reduction		Unalloc	**-0.1**	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	-0.1												
FY15 Authorized Total			**1,069.0**	593.6	12.9	448.5	14.0	0.0	0.0	0.0	6	0	0
			* * * Changes from FY15 Authorized to FY15 Management Plan * * *										
FY15 Management Plan Total			**1,069.0**	593.6	12.9	448.5	14.0	0.0	0.0	0.0	6	0	0
			* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *										
FY2016 Salary Increases		SalAdj	**8.9**	8.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	1.7												
1005 GF/Prgm (DGF)	3.2												
1033 Surpl Prop (Fed)	4.0												
FY2016 Health Insurance Rate Reduction		SalAdj	**-0.4**	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	-0.1												
1005 GF/Prgm (DGF)	-0.3												
FY16 Adjusted Base Total			**1,077.5**	602.1	12.9	448.5	14.0	0.0	0.0	0.0	6	0	0
			* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *										
AMD: Reduce Travel Costs		Dec	**-7.7**	0.0	-7.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	-7.7												
16 Governor's Amended + Total			**1,069.8**	602.1	5.2	448.5	14.0	0.0	0.0	0.0	6	0	0
			* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *										
General Fund Reduction		Dec	**-61.0**	0.0	0.0	-61.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	-61.0												
Remove FY2016 Salary Increases		SalAdj	**-8.9**	-8.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	-1.7												
1005 GF/Prgm (DGF)	-3.2												
1033 Surpl Prop (Fed)	-4.0												
FY2016 Governor Veto		Veto	**-43.0**	0.0	0.0	0.0	0.0	0.0	0.0	-43.0	0	0	0
1004 Gen Fund (UGF)	-43.0												
Reverse FY2016 Governor Veto		Inc	**43.0**	0.0	0.0	0.0	0.0	0.0	0.0	43.0	0	0	0
1004 Gen Fund (UGF)	43.0												
HB2001:FY2016 Salary Increases		SalAdj	**8.9**	8.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	1.7												
1005 GF/Prgm (DGF)	3.2												
1033 Surpl Prop (Fed)	4.0												
FY16 Final Op Budget Total			**1,008.8**	602.1	5.2	387.5	14.0	0.0	0.0	0.0	6	0	0

2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure

Numbers and Language

Agency: Department of Administration

Appropriation: General Services
Allocation: Central Mail

	[1] 15MgtPln	[2] 15FnlBud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 15FnlBud to 16Budget		[6] - [3] 16GovAmd+ to 16Budget	
Total	3,674.6	3,674.6	3,647.1	3,647.8	0.0	3,647.8	-26.8	-0.7 %	-26.8	-0.7 %	0.7	
Objects of Expenditure												
Personal Services	619.2	619.2	641.4	642.1	0.0	642.1	22.9	3.7 %	22.9	3.7 %	0.7	0.1 %
Travel	0.8	0.8	0.8	0.8	0.0	0.8	0.0		0.0		0.0	
Services	2,919.0	2,919.0	2,879.3	2,879.3	0.0	2,879.3	-39.7	-1.4 %	-39.7	-1.4 %	0.0	
Commodities	48.3	48.3	48.3	48.3	0.0	48.3	0.0		0.0		0.0	
Capital Outlay	87.3	87.3	77.3	77.3	0.0	77.3	-10.0	-11.5 %	-10.0	-11.5 %	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources												
1004 Gen Fund (UGF)	39.0	39.0	0.0	0.7	0.0	0.7	-38.3	-98.2 %	-38.3	-98.2 %	0.7	>999 %
1007 I/A Rcpts (Other)	3,635.6	3,635.6	3,647.1	3,647.1	0.0	3,647.1	11.5	0.3 %	11.5	0.3 %	0.0	
Positions												
Perm Full Time	7	7	7	7	0	7	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure

Numbers and Language

Agency: Department of Administration

Appropriation: General Services
Allocation: Central Mail

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY15 Conference Committee * * *										
FY15 Conference Committee		ConfCom	**3,674.6**	619.2	0.8	2,919.0	48.3	87.3	0.0	0.0	7	0	0
1004 Gen Fund (UGF)	39.0												
1007 I/A Rcpts (Other)	3,635.6												
FY15 Conference Committee Total			**3,674.6**	619.2	0.8	2,919.0	48.3	87.3	0.0	0.0	7	0	0
			* * * Changes from FY15 Conference Committee to FY15 Authorized * * *										
FY15 Authorized Total			**3,674.6**	619.2	0.8	2,919.0	48.3	87.3	0.0	0.0	7	0	0
			* * * Changes from FY15 Authorized to FY15 Management Plan * * *										
FY15 Management Plan Total			**3,674.6**	619.2	0.8	2,919.0	48.3	87.3	0.0	0.0	7	0	0
			* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *										
FY2016 Salary Increases		SalAdj	**12.5**	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	0.7												
1007 I/A Rcpts (Other)	11.8												
FY2016 Health Insurance Rate Reduction		SalAdj	**-0.3**	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)	-0.3												
FY16 Adjusted Base Total			**3,686.8**	631.4	0.8	2,919.0	48.3	87.3	0.0	0.0	7	0	0
			* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *										
AMD: Align Authority to Meet Vacancy Factor Guidelines		LIT	**0.0**	10.0	0.0	0.0	0.0	-10.0	0.0	0.0	0	0	0
AMD: Charge Actual Costs of Postage to Agencies		Dec	**-39.7**	0.0	0.0	-39.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	-39.7												
16 Governor's Amended + Total			**3,647.1**	641.4	0.8	2,879.3	48.3	77.3	0.0	0.0	7	0	0
			* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *										
Remove FY2016 Salary Increases		SalAdj	**-12.5**	-12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	-0.7												
1007 I/A Rcpts (Other)	-11.8												
LFD Adjust: Reverse to Correct for Negative Fund Source		SalAdj	**0.7**	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	0.7												
HB2001:FY2016 Salary Increases		SalAdj	**12.5**	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	0.7												
1007 I/A Rcpts (Other)	11.8												
FY16 Final Op Budget Total			**3,647.8**	642.1	0.8	2,879.3	48.3	77.3	0.0	0.0	7	0	0

2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure

Numbers and Language

Agency: Department of Administration

Appropriation: General Services
Allocation: Leases

	[1] 15MgtPln	[2] 15FnlBud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget	[6] - [2] 15FnlBud to 16Budget	[6] - [3] 16GovAmd+ to 16Budget
Total	50,132.7	50,132.7	50,132.7	50,132.7	0.0	50,132.7	0.0	0.0	0.0
Objects of Expenditure									
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	0.0	50,132.7	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources									
1007 I/A Rcpts (Other)	50,132.7	50,132.7	50,132.7	50,132.7	0.0	50,132.7	0.0	0.0	0.0
Positions									
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

2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure

Numbers and Language

Agency: Department of Administration

Appropriation: General Services
Allocation: Leases

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY15 Conference Committee * * *										
FY15 Conference Committee	ConfCom	50,132.7	0.0	0.0	50,132.7	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 50,132.7												
FY15 Conference Committee Total		50,132.7	0.0	0.0	50,132.7	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY15 Conference Committee to FY15 Authorized * * *										
FY15 Authorized Total		50,132.7	0.0	0.0	50,132.7	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY15 Authorized to FY15 Management Plan * * *										
FY15 Management Plan Total		50,132.7	0.0	0.0	50,132.7	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *										
FY16 Adjusted Base Total		50,132.7	0.0	0.0	50,132.7	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *										
16 Governor's Amended + Total		50,132.7	0.0	0.0	50,132.7	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *										
FY16 Final Op Budget Total		50,132.7	0.0	0.0	50,132.7	0.0	0.0	0.0	0.0	0	0	0

2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure

Numbers and Language

Agency: Department of Administration

Appropriation: General Services
Allocation: Lease Administration

	[1] 15MgtPln	[2] 15FnlBud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 15FnlBud to 16Budget		[6] - [3] 16GovAmd+ to 16Budget
Total	1,676.2	1,676.2	1,674.8	1,674.8	0.0	1,674.8	-1.4	-0.1 %	-1.4	-0.1 %	0.0
Objects of Expenditure											
Personal Services	1,172.2	1,172.2	1,170.8	1,170.8	0.0	1,170.8	-1.4	-0.1 %	-1.4	-0.1 %	0.0
Travel	38.4	38.4	38.4	38.4	0.0	38.4	0.0		0.0		0.0
Services	409.6	409.6	409.6	409.6	0.0	409.6	0.0		0.0		0.0
Commodities	56.0	56.0	56.0	56.0	0.0	56.0	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		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
Funding Sources											
1007 I/A Rcpts (Other)	1,676.2	1,676.2	1,674.8	1,674.8	0.0	1,674.8	-1.4	-0.1 %	-1.4	-0.1 %	0.0
Positions											
Perm Full Time	11	11	11	11	0	11	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure

Numbers and Language

Agency: Department of Administration

Appropriation: General Services
Allocation: Lease Administration

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY15 Conference Committee * * *										
FY15 Conference Committee		ConfCom	**1,676.2**	1,172.2	38.4	409.6	56.0	0.0	0.0	0.0	11	0	0
1007 I/A Rcpts (Other)	1,676.2												
FY15 Conference Committee Total			**1,676.2**	1,172.2	38.4	409.6	56.0	0.0	0.0	0.0	11	0	0
			* * * Changes from FY15 Conference Committee to FY15 Authorized * * *										
FY15 Authorized Total			**1,676.2**	1,172.2	38.4	409.6	56.0	0.0	0.0	0.0	11	0	0
			* * * Changes from FY15 Authorized to FY15 Management Plan * * *										
FY15 Management Plan Total			**1,676.2**	1,172.2	38.4	409.6	56.0	0.0	0.0	0.0	11	0	0
			* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *										
FY2016 Salary Increases		SalAdj	**25.5**	25.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)	25.5												
FY2016 Health Insurance Rate Reduction		SalAdj	**-1.1**	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)	-1.1												
FY16 Adjusted Base Total			**1,700.6**	1,196.6	38.4	409.6	56.0	0.0	0.0	0.0	11	0	0
			* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *										
AMD: Transfer to Facilities Administration to Cover Personal Service Costs		TrOut	**-25.8**	-25.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)	-25.8												
16 Governor's Amended + Total			**1,674.8**	1,170.8	38.4	409.6	56.0	0.0	0.0	0.0	11	0	0
			* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *										
Remove FY2016 Salary Increases		SalAdj	**-25.5**	-25.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)	-25.5												
HB2001:FY2016 Salary Increases		SalAdj	**25.5**	25.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)	25.5												
FY16 Final Op Budget Total			**1,674.8**	1,170.8	38.4	409.6	56.0	0.0	0.0	0.0	11	0	0

2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure

Agency: Department of Administration

Appropriation: General Services
Allocation: Facilities

	[1] 15MgtPln	[2] 15FnlBud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 15FnlBud to 16Budget		[6] - [3] 16GovAmd+ to 16Budget	
Total	18,273.6	18,273.6	17,636.7	17,506.6	0.0	17,506.6	-767.0	-4.2 %	-767.0	-4.2 %	-130.1	-0.7 %
Objects of Expenditure												
Personal Services	1,219.8	1,219.8	1,219.8	1,219.8	0.0	1,219.8	0.0		0.0		0.0	
Travel	0.0	0.0	9.0	9.0	0.0	9.0	9.0	>999 %	9.0	>999 %	0.0	
Services	16,722.8	16,722.8	15,814.1	15,684.0	0.0	15,684.0	-1,038.8	-6.2 %	-1,038.8	-6.2 %	-130.1	-0.8 %
Commodities	331.0	331.0	593.8	593.8	0.0	593.8	262.8	79.4 %	262.8	79.4 %	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		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	
Funding Sources												
1004 Gen Fund (UGF)	1,157.4	1,157.4	520.5	390.4	0.0	390.4	-767.0	-66.3 %	-767.0	-66.3 %	-130.1	-25.0 %
1007 I/A Rcpts (Other)	1,244.2	1,244.2	1,244.2	1,244.2	0.0	1,244.2	0.0		0.0		0.0	
1147 PublicBldg (Other)	15,872.0	15,872.0	15,872.0	15,872.0	0.0	15,872.0	0.0		0.0		0.0	
Positions												
Perm Full Time	12	12	12	12	0	12	0		0		0	
Perm Part Time	3	3	3	3	0	3	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure

Numbers and Language

Agency: Department of Administration

Appropriation: General Services
Allocation: Facilities

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY15 Conference Committee * * *										
FY15 Conference Committee	ConfCom	18,273.6	1,219.8	0.0	16,561.5	492.3	0.0	0.0	0.0	12	3	0
1004 Gen Fund (UGF) 1,157.4												
1007 I/A Rcpts (Other) 1,244.2												
1147 PublicBldg (Other) 15,872.0												
FY15 Conference Committee Total		18,273.6	1,219.8	0.0	16,561.5	492.3	0.0	0.0	0.0	12	3	0
		* * * Changes from FY15 Conference Committee to FY15 Authorized * * *										
FY15 Authorized Total		18,273.6	1,219.8	0.0	16,561.5	492.3	0.0	0.0	0.0	12	3	0
		* * * Changes from FY15 Authorized to FY15 Management Plan * * *										
Align Authority for the Nome Building Operations	LIT	0.0	0.0	0.0	161.3	-161.3	0.0	0.0	0.0	0	0	0
FY15 Management Plan Total		18,273.6	1,219.8	0.0	16,722.8	331.0	0.0	0.0	0.0	12	3	0
		* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *										
FY16 Adjusted Base Total		18,273.6	1,219.8	0.0	16,722.8	331.0	0.0	0.0	0.0	12	3	0
		* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *										
AMD: Align Authority to Meet Projected Expenditures in the Public Building Fund	LIT	0.0	0.0	9.0	-271.8	262.8	0.0	0.0	0.0	0	0	0
AMD: Reduce Public Building Maintenance and Operations	Dec	-607.9	0.0	0.0	-607.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -607.9												
AMD: Reduce Non Public Building Maintenance	Dec	-29.0	0.0	0.0	-29.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -29.0												
16 Governor's Amended + Total		17,636.7	1,219.8	9.0	15,814.1	593.8	0.0	0.0	0.0	12	3	0
		* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *										
General Fund Reduction	Dec	-130.1	0.0	0.0	-130.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -130.1												
FY2016 Governor Veto	Veto	-283.1	0.0	0.0	0.0	0.0	0.0	0.0	-283.1	0	0	0
1004 Gen Fund (UGF) -283.1												
Reverse FY2016 Governor Veto	Inc	283.1	0.0	0.0	0.0	0.0	0.0	0.0	283.1	0	0	0
1004 Gen Fund (UGF) 283.1												
FY16 Final Op Budget Total		17,506.6	1,219.8	9.0	15,684.0	593.8	0.0	0.0	0.0	12	3	0

2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure

Agency: Department of Administration

Appropriation: General Services
Allocation: Facilities Administration

	[1] 15MgtPln	[2] 15FnlBud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 15FnlBud to 16Budget		[6] - [3] 16GovAmd+ to 16Budget	
Total	1,927.4	1,927.4	1,980.4	1,965.3	0.0	1,965.3	37.9	2.0 %	37.9	2.0 %	-15.1	-0.8 %
Objects of Expenditure												
Personal Services	1,636.7	1,636.7	1,695.9	1,695.9	0.0	1,695.9	59.2	3.6 %	59.2	3.6 %	0.0	
Travel	44.5	44.5	38.3	38.3	0.0	38.3	-6.2	-13.9 %	-6.2	-13.9 %	0.0	
Services	197.7	197.7	197.7	182.6	0.0	182.6	-15.1	-7.6 %	-15.1	-7.6 %	-15.1	-7.6 %
Commodities	48.5	48.5	48.5	48.5	0.0	48.5	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	
Funding Sources												
1004 Gen Fund (UGF)	21.3	21.3	15.1	0.0	0.0	0.0	-21.3	-100.0 %	-21.3	-100.0 %	-15.1	-100.0 %
1007 I/A Rcpts (Other)	37.1	37.1	63.7	63.7	0.0	63.7	26.6	71.7 %	26.6	71.7 %	0.0	
1061 CIP Rcpts (Other)	719.1	719.1	731.7	731.7	0.0	731.7	12.6	1.8 %	12.6	1.8 %	0.0	
1147 PublicBldg (Other)	1,149.9	1,149.9	1,169.9	1,169.9	0.0	1,169.9	20.0	1.7 %	20.0	1.7 %	0.0	
Positions												
Perm Full Time	16	16	15	15	0	15	-1	-6.3 %	-1	-6.3 %	0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

Appropriation: General Services
Allocation: Facilities Administration

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY15 Conference Committee * * *										
FY15 Conference Committee		ConfCom	**1,927.9**	1,636.7	45.0	197.7	48.5	0.0	0.0	0.0	15	0	0
1004 Gen Fund (UGF)	21.8												
1007 I/A Rcpts (Other)	37.1												
1061 CIP Rcpts (Other)	719.1												
1147 PublicBldg (Other)	1,149.9												
FY15 Conference Committee Total			**1,927.9**	1,636.7	45.0	197.7	48.5	0.0	0.0	0.0	15	0	0
			* * * Changes from FY15 Conference Committee to FY15 Authorized * * *										
Align Authority for Agency-wide Reduction		Unalloc	**-0.5**	0.0	-0.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	-0.5												
FY15 Authorized Total			**1,927.4**	1,636.7	44.5	197.7	48.5	0.0	0.0	0.0	15	0	0
			* * * Changes from FY15 Authorized to FY15 Management Plan * * *										
Transfer Office Assistant I (20-1070) from Personnel to General Services		TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY15 Management Plan Total			**1,927.4**	1,636.7	44.5	197.7	48.5	0.0	0.0	0.0	16	0	0
			* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *										
FY2016 Salary Increases		SalAdj	**34.8**	34.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)	0.8												
1061 CIP Rcpts (Other)	13.1												
1147 PublicBldg (Other)	20.9												
FY2016 Health Insurance Rate Reduction		SalAdj	**-1.4**	-1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)	-0.5												
1147 PublicBldg (Other)	-0.9												
FY16 Adjusted Base Total			**1,960.8**	1,670.1	44.5	197.7	48.5	0.0	0.0	0.0	16	0	0
			* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *										
AMD: Transfer Accounting Clerk (02-8134) to Retirement and Benefits for Operational Needs		TrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
AMD: Transfer from Lease Administration to Cover Personal Service Costs		TrIn	**25.8**	25.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)	25.8												
AMD: Reduce Travel for Facilities Administration		Dec	**-6.2**	0.0	-6.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	-6.2												
16 Governor's Amended + Total			**1,980.4**	1,695.9	38.3	197.7	48.5	0.0	0.0	0.0	15	0	0
			* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *										
General Fund Reduction		Dec	**-15.1**	0.0	0.0	-15.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	-15.1												
Remove FY2016 Salary Increases		SalAdj	**-34.8**	-34.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)	-0.8												
1061 CIP Rcpts (Other)	-13.1												
1147 PublicBldg (Other)	-20.9												
HB2001:FY2016 Salary Increases		SalAdj	**34.8**	34.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)	0.8												
1061 CIP Rcpts (Other)	13.1												
1147 PublicBldg (Other)	20.9												

2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure

Agency: Department of Administration

Appropriation: General Services
Allocation: Facilities Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * * (continued)										
FY16 Final Op Budget Total		**1,965.3**	1,695.9	38.3	182.6	48.5	0.0	0.0	0.0	15	0	0

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2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure

Numbers and Language

Agency: Department of Administration

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

	[1] 15MgtPln	[2] 15FnlBud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 15FnlBud to 16Budget		[6] - [3] 16GovAmd+ to 16Budget	
Total	**886.5**	**886.5**	**804.8**	**723.1**	**0.0**	**723.1**	**-163.4**	**-18.4 %**	**-163.4**	**-18.4 %**	**-81.7**	**-10.2 %**
Objects of Expenditure												
Personal Services	184.8	184.8	184.8	184.8	0.0	184.8	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	579.3	552.6	470.9	0.0	470.9	-108.4	-18.7 %	-108.4	-18.7 %	-81.7	-14.8 %
Commodities	122.4	122.4	67.4	67.4	0.0	67.4	-55.0	-44.9 %	-55.0	-44.9 %	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		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	
Funding Sources												
1004 Gen Fund (UGF)	669.9	669.9	588.2	506.5	0.0	506.5	-163.4	-24.4 %	-163.4	-24.4 %	-81.7	-13.9 %
1007 I/A Rcpts (Other)	216.6	216.6	216.6	216.6	0.0	216.6	0.0		0.0		0.0	
Positions												
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	

Numbers and Language

Agency: Department of Administration

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

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY15 Conference Committee * * *										
FY15 Conference Committee		ConfCom	886.5	184.8	0.0	579.3	122.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	669.9												
1007 I/A Rcpts (Other)	216.6												
FY15 Conference Committee Total			886.5	184.8	0.0	579.3	122.4	0.0	0.0	0.0	0	0	0
			* * * Changes from FY15 Conference Committee to FY15 Authorized * * *										
FY15 Authorized Total			886.5	184.8	0.0	579.3	122.4	0.0	0.0	0.0	0	0	0
			* * * Changes from FY15 Authorized to FY15 Management Plan * * *										
FY15 Management Plan Total			886.5	184.8	0.0	579.3	122.4	0.0	0.0	0.0	0	0	0
			* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *										
FY16 Adjusted Base Total			886.5	184.8	0.0	579.3	122.4	0.0	0.0	0.0	0	0	0
			* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *										
AMD: Align Authority to Meet Projected Expenditures		LIT	0.0	0.0	0.0	55.0	-55.0	0.0	0.0	0.0	0	0	0
AMD: Reduce Maintenance and Operations Costs		Dec	-81.7	0.0	0.0	-81.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	-81.7												
16 Governor's Amended + Total			804.8	184.8	0.0	552.6	67.4	0.0	0.0	0.0	0	0	0
			* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *										
General Fund Reduction		Dec	-81.7	0.0	0.0	-81.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	-81.7												
FY2016 Governor Veto		Veto	-367.3	0.0	0.0	0.0	0.0	0.0	0.0	-367.3	0	0	0
1004 Gen Fund (UGF)	-367.3												
Reverse FY2016 Governor Veto		Inc	367.3	0.0	0.0	0.0	0.0	0.0	0.0	367.3	0	0	0
1004 Gen Fund (UGF)	367.3												
FY16 Final Op Budget Total			723.1	184.8	0.0	470.9	67.4	0.0	0.0	0.0	0	0	0

2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure

Numbers and Language

Agency: Department of Administration

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

	[1] 15MgtPln	[2] 15FnlBud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 15FnlBud to 16Budget		[6] - [3] 16GovAmd+ to 16Budget	
Total	**1,288.8**	**1,288.8**	**1,101.1**	**991.1**	**0.0**	**991.1**	**-297.7**	**-23.1 %**	**-297.7**	**-23.1 %**	**-110.0**	**-10.0 %**
Objects of Expenditure												
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	1,288.8	1,101.1	991.1	0.0	991.1	-297.7	-23.1 %	-297.7	-23.1 %	-110.0	-10.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		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	
Funding Sources												
1004 Gen Fund (UGF)	1,218.6	1,218.6	1,101.1	991.1	0.0	991.1	-227.5	-18.7 %	-227.5	-18.7 %	-110.0	-10.0 %
1007 I/A Rcpts (Other)	70.2	70.2	0.0	0.0	0.0	0.0	-70.2	-100.0 %	-70.2	-100.0 %	0.0	
Positions												
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	

2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure

Numbers and Language

Agency: Department of Administration

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

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY15 Conference Committee * * *										
FY15 Conference Committee		ConfCom	**1,288.8**	0.0	0.0	1,288.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	1,218.6												
1007 I/A Rcpts (Other)	70.2												
FY15 Conference Committee Total			**1,288.8**	0.0	0.0	1,288.8	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY15 Conference Committee to FY15 Authorized * * *										
FY15 Authorized Total			**1,288.8**	0.0	0.0	1,288.8	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY15 Authorized to FY15 Management Plan * * *										
FY15 Management Plan Total			**1,288.8**	0.0	0.0	1,288.8	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *										
FY16 Adjusted Base Total			**1,288.8**	0.0	0.0	1,288.8	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *										
AMD: Reduce Uncollectible Interagency Receipt Authority		Dec	**-70.2**	0.0	0.0	-70.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)	-70.2												
AMD: Reduce Funds Available to Department of Administration Divisions for Facilities Rent		Dec	**-117.5**	0.0	0.0	-117.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	-117.5												
16 Governor's Amended + Total			**1,101.1**	0.0	0.0	1,101.1	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *										
General Fund Reduction		Dec	**-110.0**	0.0	0.0	-110.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	-110.0												
FY2016 Governor Veto		Veto	**-718.8**	0.0	0.0	0.0	0.0	0.0	0.0	-718.8	0	0	0
1004 Gen Fund (UGF)	-718.8												
Reverse FY2016 Governor Veto		Inc	**718.8**	0.0	0.0	0.0	0.0	0.0	0.0	718.8	0	0	0
1004 Gen Fund (UGF)	718.8												
FY16 Final Op Budget Total			**991.1**	0.0	0.0	991.1	0.0	0.0	0.0	0.0	0	0	0

Agency: Department of Administration

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

	[1] 15MgtPln	[2] 15FnlBud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 15FnlBud to 16Budget		[6] - [3] 16GovAmd+ to 16Budget
Total	50.0	50.0	46.0	46.0	0.0	46.0	-4.0	-8.0 %	-4.0	-8.0 %	0.0
Objects of Expenditure											
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	50.0	46.0	46.0	0.0	46.0	-4.0	-8.0 %	-4.0	-8.0 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources											
1004 Gen Fund (UGF)	50.0	50.0	46.0	46.0	0.0	46.0	-4.0	-8.0 %	-4.0	-8.0 %	0.0
Positions											
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

Numbers and Language

Agency: Department of Administration

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

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY15 Conference Committee * * *										
FY15 Conference Committee		ConfCom	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
1004 Gen Fund (UGF)	50.0												
FY15 Conference Committee Total			50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
			* * * Changes from FY15 Conference Committee to FY15 Authorized * * *										
FY15 Authorized Total			50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
			* * * Changes from FY15 Authorized to FY15 Management Plan * * *										
FY15 Management Plan Total			50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
			* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *										
FY16 Adjusted Base Total			50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
			* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *										
AMD: Reduce Funding for Benefit Payments		Dec	-4.0	0.0	0.0	0.0	0.0	0.0	-4.0	0.0	0	0	0
1004 Gen Fund (UGF)	-4.0												
16 Governor's Amended + Total			46.0	0.0	0.0	0.0	0.0	0.0	46.0	0.0	0	0	0
			* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *										
FY2016 Governor Veto		Veto	-33.4	0.0	0.0	0.0	0.0	0.0	0.0	-33.4	0	0	0
1004 Gen Fund (UGF)	-33.4												
Reverse FY2016 Governor Veto		Inc	33.4	0.0	0.0	0.0	0.0	0.0	0.0	33.4	0	0	0
1004 Gen Fund (UGF)	33.4												
FY16 Final Op Budget Total			46.0	0.0	0.0	0.0	0.0	0.0	46.0	0.0	0	0	0

2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure

Numbers and Language

Agency: Department of Administration

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

	[1] 15MgtPln	[2] 15FnlBud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 15FnlBud to 16Budget		[6] - [3] 16GovAmd+ to 16Budget
Total	2,098.1	2,098.1	1,980.3	1,980.3	0.0	1,980.3	-117.8	-5.6 %	-117.8	-5.6 %	0.0
Objects of Expenditure											
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	0.0	20.0	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	2,078.1	1,960.3	1,960.3	0.0	1,960.3	-117.8	-5.7 %	-117.8	-5.7 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources											
1004 Gen Fund (UGF)	2,098.1	2,098.1	1,980.3	1,980.3	0.0	1,980.3	-117.8	-5.6 %	-117.8	-5.6 %	0.0
Positions											
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

2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure

Numbers and Language

Agency: Department of Administration

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY15 Conference Committee * * *										
FY15 Conference Committee	ConfCom	2,098.1	0.0	0.0	20.0	0.0	0.0	2,078.1	0.0	0	0	0
1004 Gen Fund (UGF) 2,098.1												
FY15 Conference Committee Total		2,098.1	0.0	0.0	20.0	0.0	0.0	2,078.1	0.0	0	0	0
		* * * Changes from FY15 Conference Committee to FY15 Authorized * * *										
FY15 Authorized Total		2,098.1	0.0	0.0	20.0	0.0	0.0	2,078.1	0.0	0	0	0
		* * * Changes from FY15 Authorized to FY15 Management Plan * * *										
FY15 Management Plan Total		2,098.1	0.0	0.0	20.0	0.0	0.0	2,078.1	0.0	0	0	0
		* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *										
FY16 Adjusted Base Total		2,098.1	0.0	0.0	20.0	0.0	0.0	2,078.1	0.0	0	0	0
		* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *										
AMD: Reduce Funding for Benefit Payments	Dec	-117.8	0.0	0.0	0.0	0.0	0.0	-117.8	0.0	0	0	0
1004 Gen Fund (UGF) -117.8												
16 Governor's Amended + Total		1,980.3	0.0	0.0	20.0	0.0	0.0	1,960.3	0.0	0	0	0
		* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *										
FY2016 Governor Veto	Veto	-1,436.2	0.0	0.0	0.0	0.0	0.0	0.0	-1,436.2	0	0	0
1004 Gen Fund (UGF) -1,436.2												
Reverse FY2016 Governor Veto	Inc	1,436.2	0.0	0.0	0.0	0.0	0.0	0.0	1,436.2	0	0	0
1004 Gen Fund (UGF) 1,436.2												
FY16 Final Op Budget Total		1,980.3	0.0	0.0	20.0	0.0	0.0	1,960.3	0.0	0	0	0

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

	[1] 15MgtPln	[2] 15FnlBud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 15FnlBud to 16Budget		[6] - [3] 16GovAmd+ to 16Budget
Total	5,791.2	5,791.2	5,020.5	5,020.5	0.0	5,020.5	-770.7	-13.3 %	-770.7	-13.3 %	0.0
Objects of Expenditure											
Personal Services	3,222.6	3,222.6	3,262.7	3,262.7	0.0	3,262.7	40.1	1.2 %	40.1	1.2 %	0.0
Travel	63.3	63.3	37.8	37.8	0.0	37.8	-25.5	-40.3 %	-25.5	-40.3 %	0.0
Services	2,265.3	2,265.3	1,505.0	1,505.0	0.0	1,505.0	-760.3	-33.6 %	-760.3	-33.6 %	0.0
Commodities	190.0	190.0	165.0	165.0	0.0	165.0	-25.0	-13.2 %	-25.0	-13.2 %	0.0
Capital Outlay	50.0	50.0	50.0	50.0	0.0	50.0	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
Funding Sources											
1004 Gen Fund (UGF)	5,791.2	5,791.2	5,020.5	5,020.5	0.0	5,020.5	-770.7	-13.3 %	-770.7	-13.3 %	0.0
Positions											
Perm Full Time	26	26	25	25	0	25	-1	-3.8 %	-1	-3.8 %	0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY15 Conference Committee * * *										
FY15 Conference Committee	ConfCom	**5,795.4**	3,016.6	67.5	2,471.3	190.0	50.0	0.0	0.0	23	0	0
1004 Gen Fund (UGF) 5,795.4												
FY15 Conference Committee Total		**5,795.4**	3,016.6	67.5	2,471.3	190.0	50.0	0.0	0.0	23	0	0
		* * * Changes from FY15 Conference Committee to FY15 Authorized * * *										
Align Authority for Agency-wide Reduction	Unalloc	**-4.2**	0.0	-4.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -4.2												
FY15 Authorized Total		**5,791.2**	3,016.6	63.3	2,471.3	190.0	50.0	0.0	0.0	23	0	0
		* * * Changes from FY15 Authorized to FY15 Management Plan * * *										
Transfer Positions from Enterprise Technology Services to State of Alaska Telecommunications System (SATS)	TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
Transfer Data Processing Manager III (02-3002) to Enterprise Technology Services	TrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	**0.0**	206.0	0.0	-206.0	0.0	0.0	0.0	0.0	0	0	0
FY15 Management Plan Total		**5,791.2**	3,222.6	63.3	2,265.3	190.0	50.0	0.0	0.0	26	0	0
		* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *										
FY2016 Salary Increases	SalAdj	**42.1**	42.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 42.1												
FY2016 Health Insurance Rate Reduction	SalAdj	**-2.0**	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -2.0												
FY16 Adjusted Base Total		**5,831.3**	3,262.7	63.3	2,265.3	190.0	50.0	0.0	0.0	26	0	0
		* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *										
AMD: Transfer Stwd Information Technology Officer(02-X069) to Enterprise Tech Services Allocation for Staffing Alignment	TrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
AMD: Reduce Travel, Contractual Services, and Commodities Costs for Maintenance and Operations	Dec	**-810.8**	0.0	-25.5	-760.3	-25.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -810.8												
16 Governor's Amended + Total		**5,020.5**	3,262.7	37.8	1,505.0	165.0	50.0	0.0	0.0	25	0	0
		* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *										
Remove FY2016 Salary Increases	SalAdj	**-42.1**	-42.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -42.1												
FY2016 Governor Veto	Veto	**-3,610.4**	0.0	0.0	0.0	0.0	0.0	0.0	-3,610.4	0	0	0
1004 Gen Fund (UGF) -3,610.4												
Reverse FY2016 Governor Veto	Inc	**3,610.4**	0.0	0.0	0.0	0.0	0.0	0.0	3,610.4	0	0	0
1004 Gen Fund (UGF) 3,610.4												
HB2001:FY2016 Salary Increases	SalAdj	**42.1**	42.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 42.1												
FY16 Final Op Budget Total		**5,020.5**	3,262.7	37.8	1,505.0	165.0	50.0	0.0	0.0	25	0	0

2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure

Agency: Department of Administration

Appropriation: Enterprise Technology Services
Allocation: Alaska Land Mobile Radio

	[1] 15MgtPln	[2] 15FnlBud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 15FnlBud to 16Budget		[6] - [3] 16GovAmd+ to 16Budget
Total	3,450.0	3,450.0	3,074.2	3,074.2	0.0	3,074.2	-375.8	-10.9 %	-375.8	-10.9 %	0.0
Objects of Expenditure											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		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	3,450.0	3,074.2	3,074.2	0.0	3,074.2	-375.8	-10.9 %	-375.8	-10.9 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		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
Funding Sources											
1002 Fed Rcpts (Fed)	500.0	500.0	500.0	500.0	0.0	500.0	0.0		0.0		0.0
1004 Gen Fund (UGF)	2,800.0	2,800.0	2,424.2	2,424.2	0.0	2,424.2	-375.8	-13.4 %	-375.8	-13.4 %	0.0
1005 GF/Prgm (DGF)	150.0	150.0	150.0	150.0	0.0	150.0	0.0		0.0		0.0
Positions											
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

Appropriation: Enterprise Technology Services
Allocation: Alaska Land Mobile Radio

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY15 Conference Committee * * *										
FY15 Conference Committee	ConfCom	3,450.0	0.0	0.0	3,450.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 500.0												
1004 Gen Fund (UGF) 2,800.0												
1005 GF/Prgm (DGF) 150.0												
FY15 Conference Committee Total		3,450.0	0.0	0.0	3,450.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY15 Conference Committee to FY15 Authorized * * *										
FY15 Authorized Total		3,450.0	0.0	0.0	3,450.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY15 Authorized to FY15 Management Plan * * *										
FY15 Management Plan Total		3,450.0	0.0	0.0	3,450.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *										
FY16 Adjusted Base Total		3,450.0	0.0	0.0	3,450.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *										
AMD: Reduce Contractual Costs for Maintenance and Operations	Dec	-375.8	0.0	0.0	-375.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -375.8												
16 Governor's Amended + Total		3,074.2	0.0	0.0	3,074.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *										
FY2016 Governor Veto	Veto	-1,758.1	0.0	0.0	0.0	0.0	0.0	0.0	-1,758.1	0	0	0
1004 Gen Fund (UGF) -1,758.1												
Reverse FY2016 Governor Veto	Inc	1,758.1	0.0	0.0	0.0	0.0	0.0	0.0	1,758.1	0	0	0
1004 Gen Fund (UGF) 1,758.1												
FY16 Final Op Budget Total		3,074.2	0.0	0.0	3,074.2	0.0	0.0	0.0	0.0	0	0	0

2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure

Agency: Department of Administration

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

	[1] 15MgtPln	[2] 15FnlBud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 15FnlBud to 16Budget		[6] - [3] 16GovAmd+ to 16Budget
Total	500.0	500.0	160.0	160.0	0.0	160.0	-340.0	-68.0 %	-340.0	-68.0 %	0.0
Objects of Expenditure											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Services	500.0	500.0	160.0	160.0	0.0	160.0	-340.0	-68.0 %	-340.0	-68.0 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		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
Funding Sources											
1004 Gen Fund (UGF)	500.0	500.0	160.0	160.0	0.0	160.0	-340.0	-68.0 %	-340.0	-68.0 %	0.0
Positions											
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

2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure

Agency: Department of Administration

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY15 Conference Committee * * *										
FY15 Conference Committee	ConfCom	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 500.0												
FY15 Conference Committee Total		500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY15 Conference Committee to FY15 Authorized * * *										
FY15 Authorized Total		500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY15 Authorized to FY15 Management Plan * * *										
FY15 Management Plan Total		500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *										
FY16 Adjusted Base Total		500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *										
AMD: Reduce Payment Support On Behalf of Municipalities for Contractual Obligations Related to ALMR System Use	Dec	-340.0	0.0	0.0	-340.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -340.0												
16 Governor's Amended + Total		160.0	0.0	0.0	160.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *										
FY2016 Governor Veto	Veto	-116.0	0.0	0.0	0.0	0.0	0.0	0.0	-116.0	0	0	0
1004 Gen Fund (UGF) -116.0												
Reverse FY2016 Governor Veto	Inc	116.0	0.0	0.0	0.0	0.0	0.0	0.0	116.0	0	0	0
1004 Gen Fund (UGF) 116.0												
FY16 Final Op Budget Total		160.0	0.0	0.0	160.0	0.0	0.0	0.0	0.0	0	0	0

2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Enterprise Technology Services
Allocation: Enterprise Technology Services

	[1] 15MgtPln	[2] 15FnlBud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 15FnlBud to 16Budget		[6] - [3] 16GovAmd+ to 16Budget	
Total	**40,210.3**	**40,210.3**	**38,769.2**	**38,804.8**	**0.0**	**38,804.8**	**-1,405.5**	**-3.5 %**	**-1,405.5**	**-3.5 %**	**35.6**	**0.1 %**
Objects of Expenditure												
Personal Services	12,627.2	12,627.2	12,898.2	12,933.8	0.0	12,933.8	306.6	2.4 %	306.6	2.4 %	35.6	0.3 %
Travel	480.0	480.0	355.0	355.0	0.0	355.0	-125.0	-26.0 %	-125.0	-26.0 %	0.0	
Services	23,753.9	23,753.9	23,166.8	23,166.8	0.0	23,166.8	-587.1	-2.5 %	-587.1	-2.5 %	0.0	
Commodities	1,394.3	1,394.3	394.3	394.3	0.0	394.3	-1,000.0	-71.7 %	-1,000.0	-71.7 %	0.0	
Capital Outlay	1,954.9	1,954.9	1,954.9	1,954.9	0.0	1,954.9	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources												
1004 Gen Fund (UGF)	1,677.8	1,677.8	0.0	35.6	0.0	35.6	-1,642.2	-97.9 %	-1,642.2	-97.9 %	35.6	>999 %
1061 CIP Rcpts (Other)	500.0	500.0	500.0	500.0	0.0	500.0	0.0		0.0		0.0	
1081 Info Svc (Other)	38,032.5	38,032.5	38,269.2	38,269.2	0.0	38,269.2	236.7	0.6 %	236.7	0.6 %	0.0	
Positions												
Perm Full Time	96	96	97	97	0	97	1	1.0 %	1	1.0 %	0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure

Agency: Department of Administration

Appropriation: Enterprise Technology Services
Allocation: Enterprise Technology Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY15 Conference Committee * * *										
FY15 Conference Committee	ConfCom	40,211.5	13,220.7	481.2	23,160.4	1,394.3	1,954.9	0.0	0.0	99	0	4
1004 Gen Fund (UGF) 1,679.0												
1061 CIP Rcpts (Other) 500.0												
1081 Info Svc (Other) 38,032.5												
FY15 Conference Committee Total		40,211.5	13,220.7	481.2	23,160.4	1,394.3	1,954.9	0.0	0.0	99	0	4
		* * * Changes from FY15 Conference Committee to FY15 Authorized * * *										
Align Authority for Agency-wide Reduction	Unalloc	-1.2	0.0	-1.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -1.2												
FY15 Authorized Total		40,210.3	13,220.7	480.0	23,160.4	1,394.3	1,954.9	0.0	0.0	99	0	4
		* * * Changes from FY15 Authorized to FY15 Management Plan * * *										
Delete Four Expired Non-Permanent Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-4
Transfer Data Processing Manager III (02-3002) from State of Alaska Telecommunications System	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Positions to State of Alaska Telecommunications System from Enterprise Technology Services	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-593.5	0.0	593.5	0.0	0.0	0.0	0.0	0	0	0
FY15 Management Plan Total		40,210.3	12,627.2	480.0	23,753.9	1,394.3	1,954.9	0.0	0.0	96	0	0
		* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *										
FY2016 Salary Increases	SalAdj	278.3	278.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 35.6												
1081 Info Svc (Other) 242.7												
FY2016 Health Insurance Rate Reduction	SalAdj	-7.3	-7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -1.3												
1081 Info Svc (Other) -6.0												
FY16 Adjusted Base Total		40,481.3	12,898.2	480.0	23,753.9	1,394.3	1,954.9	0.0	0.0	96	0	0
		* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *										
AMD: Transfer In Stwd Information Technology Officer (02-X069) from State of Alaska Telecommunications System Allocation	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
AMD: Align Authority to Meet Projected Expenditures	LIT	0.0	0.0	0.0	1,000.0	-1,000.0	0.0	0.0	0.0	0	0	0
AMD: Reduce Travel and Services Due to Anticipated Contract Savings	Dec	-1,712.1	0.0	-125.0	-1,587.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -1,712.1												
16 Governor's Amended + Total		38,769.2	12,898.2	355.0	23,166.8	394.3	1,954.9	0.0	0.0	97	0	0
		* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *										
Remove FY2016 Salary Increases	SalAdj	-278.3	-278.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -35.6												
1081 Info Svc (Other) -242.7												
LFD Adjust: Reverse to Correct for Negative Fund Source	SalAdj	35.6	35.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 35.6												
HB2001:FY2016 Salary Increases	SalAdj	278.3	278.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 35.6												
1081 Info Svc (Other) 242.7												

Agency: Department of Administration

Appropriation: Enterprise Technology Services
Allocation: Enterprise Technology Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * * (continued)										
FY16 Final Op Budget Total		**38,804.8**	12,933.8	355.0	23,166.8	394.3	1,954.9	0.0	0.0	97	0	0

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Numbers and Language

Agency: Department of Administration

Appropriation: Information Services Fund
Allocation: Information Services Fund

	[1] 15MgtPln	[2] 15FnlBud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget	[6] - [2] 15FnlBud to 16Budget	[6] - [3] 16GovAmd+ to 16Budget
Total	55.0	55.0	55.0	55.0	0.0	55.0	0.0	0.0	0.0
Objects of Expenditure									
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	0.0	55.0	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
Funding Sources									
1108 Stat Desig (Other)	55.0	55.0	55.0	55.0	0.0	55.0	0.0	0.0	0.0
Positions									
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

2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Information Services Fund
Allocation: Information Services Fund

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY15 Conference Committee * * *										
FY15 Conference Committee		ConfCom	55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)	55.0												
FY15 Conference Committee Total			55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY15 Conference Committee to FY15 Authorized * * *										
FY15 Authorized Total			55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY15 Authorized to FY15 Management Plan * * *										
FY15 Management Plan Total			55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *										
FY16 Adjusted Base Total			55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *										
16 Governor's Amended + Total			55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *										
FY16 Final Op Budget Total			55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Agency: Department of Administration

Appropriation: Public Communications Services
Allocation: Public Broadcasting Commission

	[1] 15MgtPln	[2] 15FnlBud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 15FnlBud to 16Budget		[6] - [3] 16GovAmd+ to 16Budget	
Total	54.2	54.2	49.9	46.7	0.0	46.7	-7.5	-13.8 %	-7.5	-13.8 %	-3.2	-6.4 %
Objects of Expenditure												
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	5.9	5.0	0.0	0.0	0.0	-5.9	-100.0 %	-5.9	-100.0 %	-5.0	-100.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		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	48.3	44.9	46.7	0.0	46.7	-1.6	-3.3 %	-1.6	-3.3 %	1.8	4.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources												
1004 Gen Fund (UGF)	54.2	54.2	49.9	46.7	0.0	46.7	-7.5	-13.8 %	-7.5	-13.8 %	-3.2	-6.4 %
Positions												
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	

Agency: Department of Administration

Appropriation: Public Communications Services
Allocation: Public Broadcasting Commission

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY15 Conference Committee * * *										
FY15 Conference Committee		ConfCom	**54.2**	0.0	0.0	5.9	0.0	0.0	48.3	0.0	0	0	0
1004 Gen Fund (UGF)	54.2												
FY15 Conference Committee Total			**54.2**	0.0	0.0	5.9	0.0	0.0	48.3	0.0	0	0	0
			* * * Changes from FY15 Conference Committee to FY15 Authorized * * *										
FY15 Authorized Total			**54.2**	0.0	0.0	5.9	0.0	0.0	48.3	0.0	0	0	0
			* * * Changes from FY15 Authorized to FY15 Management Plan * * *										
FY15 Management Plan Total			**54.2**	0.0	0.0	5.9	0.0	0.0	48.3	0.0	0	0	0
			* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *										
FY16 Adjusted Base Total			**54.2**	0.0	0.0	5.9	0.0	0.0	48.3	0.0	0	0	0
			* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *										
AMD: Reduce Funding for Public Broadcasting Commission		Dec	**-4.3**	0.0	0.0	-0.9	0.0	0.0	-3.4	0.0	0	0	0
1004 Gen Fund (UGF)	-4.3												
16 Governor's Amended + Total			**49.9**	0.0	0.0	5.0	0.0	0.0	44.9	0.0	0	0	0
			* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *										
Eliminate all General Fund		Dec	**-49.9**	0.0	0.0	-5.0	0.0	0.0	-44.9	0.0	0	0	0
1004 Gen Fund (UGF)	-49.9												
Restore General Fund		Inc	**46.7**	0.0	0.0	0.0	0.0	0.0	46.7	0.0	0	0	0
1004 Gen Fund (UGF)	46.7												
FY2016 Governor Veto		Veto	**-33.9**	0.0	0.0	0.0	0.0	0.0	0.0	-33.9	0	0	0
1004 Gen Fund (UGF)	-33.9												
Reverse FY2016 Governor Veto		Inc	**33.9**	0.0	0.0	0.0	0.0	0.0	0.0	33.9	0	0	0
1004 Gen Fund (UGF)	33.9												
FY16 Final Op Budget Total			**46.7**	0.0	0.0	0.0	0.0	0.0	46.7	0.0	0	0	0

2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Public Communications Services
Allocation: Public Broadcasting - Radio

	[1] 15MgtPln	[2] 15FnlBud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 15FnlBud to 16Budget		[6] - [3] 16GovAmd+ to 16Budget	
Total	3,319.9	3,319.9	2,706.9	2,786.6	0.0	2,786.6	-533.3	-16.1 %	-533.3	-16.1 %	79.7	2.9 %
Objects of Expenditure												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	3,319.9	3,319.9	2,706.9	2,786.6	0.0	2,786.6	-533.3	-16.1 %	-533.3	-16.1 %	79.7	2.9 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources												
1004 Gen Fund (UGF)	3,319.9	3,319.9	2,706.9	2,786.6	0.0	2,786.6	-533.3	-16.1 %	-533.3	-16.1 %	79.7	2.9 %
Positions												
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	

2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Public Communications Services
Allocation: Public Broadcasting - Radio

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY15 Conference Committee * * *										
FY15 Conference Committee	ConfCom	3,319.9	0.0	0.0	0.0	0.0	0.0	3,319.9	0.0	0	0	0
1004 Gen Fund (UGF) 3,319.9												
FY15 Conference Committee Total		3,319.9	0.0	0.0	0.0	0.0	0.0	3,319.9	0.0	0	0	0
		* * * Changes from FY15 Conference Committee to FY15 Authorized * * *										
FY15 Authorized Total		3,319.9	0.0	0.0	0.0	0.0	0.0	3,319.9	0.0	0	0	0
		* * * Changes from FY15 Authorized to FY15 Management Plan * * *										
FY15 Management Plan Total		3,319.9	0.0	0.0	0.0	0.0	0.0	3,319.9	0.0	0	0	0
		* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *										
FY16 Adjusted Base Total		3,319.9	0.0	0.0	0.0	0.0	0.0	3,319.9	0.0	0	0	0
		* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *										
AMD: Reduce Public Radio Grants	Dec	-613.0	0.0	0.0	0.0	0.0	0.0	-613.0	0.0	0	0	0
1004 Gen Fund (UGF) -613.0												
16 Governor's Amended + Total		2,706.9	0.0	0.0	0.0	0.0	0.0	2,706.9	0.0	0	0	0
		* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *										
General Fund Reduction	Dec	-1,353.0	0.0	0.0	0.0	0.0	0.0	-1,353.0	0.0	0	0	0
1004 Gen Fund (UGF) -1,353.0												
Restore General Fund	Inc	1,182.7	0.0	0.0	0.0	0.0	0.0	1,182.7	0.0	0	0	0
1004 Gen Fund (UGF) 1,182.7												
FY2016 Governor Veto	Veto	-1,839.6	0.0	0.0	0.0	0.0	0.0	0.0	-1,839.6	0	0	0
1004 Gen Fund (UGF) -1,839.6												
Reverse FY2016 Governor Veto	Inc	1,839.6	0.0	0.0	0.0	0.0	0.0	0.0	1,839.6	0	0	0
1004 Gen Fund (UGF) 1,839.6												
CC: Partially restore reductions	Inc	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1004 Gen Fund (UGF) 250.0												
FY16 Final Op Budget Total		2,786.6	0.0	0.0	0.0	0.0	0.0	2,786.6	0.0	0	0	0

2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure

Numbers and Language

Agency: Department of Administration

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

	[1] 15MgtPln	[2] 15FnlBud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 15FnlBud to 16Budget		[6] - [3] 16GovAmd+ to 16Budget	
Total	825.9	825.9	675.8	633.3	0.0	633.3	-192.6	-23.3 %	-192.6	-23.3 %	-42.5	-6.3 %
Objects of Expenditure												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	825.9	825.9	675.8	633.3	0.0	633.3	-192.6	-23.3 %	-192.6	-23.3 %	-42.5	-6.3 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources												
1004 Gen Fund (UGF)	825.9	825.9	675.8	633.3	0.0	633.3	-192.6	-23.3 %	-192.6	-23.3 %	-42.5	-6.3 %
Positions												
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	

2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure

Agency: Department of Administration

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

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY15 Conference Committee * * *										
FY15 Conference Committee		ConfCom	825.9	0.0	0.0	0.0	0.0	0.0	825.9	0.0	0	0	0
1004 Gen Fund (UGF)	825.9												
FY15 Conference Committee Total			825.9	0.0	0.0	0.0	0.0	0.0	825.9	0.0	0	0	0
			* * * Changes from FY15 Conference Committee to FY15 Authorized * * *										
FY15 Authorized Total			825.9	0.0	0.0	0.0	0.0	0.0	825.9	0.0	0	0	0
			* * * Changes from FY15 Authorized to FY15 Management Plan * * *										
FY15 Management Plan Total			825.9	0.0	0.0	0.0	0.0	0.0	825.9	0.0	0	0	0
			* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *										
FY16 Adjusted Base Total			825.9	0.0	0.0	0.0	0.0	0.0	825.9	0.0	0	0	0
			* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *										
AMD: Reduce Public Television Grants		Dec	-150.1	0.0	0.0	0.0	0.0	0.0	-150.1	0.0	0	0	0
1004 Gen Fund (UGF)	-150.1												
16 Governor's Amended + Total			675.8	0.0	0.0	0.0	0.0	0.0	675.8	0.0	0	0	0
			* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *										
General Fund Reduction		Dec	-338.0	0.0	0.0	0.0	0.0	0.0	-338.0	0.0	0	0	0
1004 Gen Fund (UGF)	-338.0												
Restore General Fund		Inc	295.5	0.0	0.0	0.0	0.0	0.0	295.5	0.0	0	0	0
1004 Gen Fund (UGF)	295.5												
FY2016 Governor Veto		Veto	-459.3	0.0	0.0	0.0	0.0	0.0	0.0	-459.3	0	0	0
1004 Gen Fund (UGF)	-459.3												
Reverse FY2016 Governor Veto		Inc	459.3	0.0	0.0	0.0	0.0	0.0	0.0	459.3	0	0	0
1004 Gen Fund (UGF)	459.3												
FY16 Final Op Budget Total			633.3	0.0	0.0	0.0	0.0	0.0	633.3	0.0	0	0	0

2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Public Communications Services
Allocation: Satellite Infrastructure

	[1] 15MgtPln	[2] 15FnlBud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 15FnlBud to 16Budget		[6] - [3] 16GovAmd+ to 16Budget
Total	1,171.0	1,171.0	879.5	879.5	0.0	879.5	-291.5	-24.9 %	-291.5	-24.9 %	0.0
Objects of Expenditure											
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	902.1	787.3	787.3	0.0	787.3	-114.8	-12.7 %	-114.8	-12.7 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		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	268.9	92.2	92.2	0.0	92.2	-176.7	-65.7 %	-176.7	-65.7 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources											
1004 Gen Fund (UGF)	847.3	847.3	779.5	779.5	0.0	779.5	-67.8	-8.0 %	-67.8	-8.0 %	0.0
1007 I/A Rcpts (Other)	100.0	100.0	100.0	100.0	0.0	100.0	0.0		0.0		0.0
1108 Stat Desig (Other)	223.7	223.7	0.0	0.0	0.0	0.0	-223.7	-100.0 %	-223.7	-100.0 %	0.0
Positions											
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

2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure

Agency: Department of Administration

Appropriation: Public Communications Services
Allocation: Satellite Infrastructure

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY15 Conference Committee * * *										
FY15 Conference Committee		ConfCom	**1,171.0**	0.0	0.0	902.1	0.0	0.0	268.9	0.0	0	0	0
1004 Gen Fund (UGF)	847.3												
1007 I/A Rcpts (Other)	100.0												
1108 Stat Desig (Other)	223.7												
FY15 Conference Committee Total			**1,171.0**	0.0	0.0	902.1	0.0	0.0	268.9	0.0	0	0	0
			* * * Changes from FY15 Conference Committee to FY15 Authorized * * *										
FY15 Authorized Total			**1,171.0**	0.0	0.0	902.1	0.0	0.0	268.9	0.0	0	0	0
			* * * Changes from FY15 Authorized to FY15 Management Plan * * *										
FY15 Management Plan Total			**1,171.0**	0.0	0.0	902.1	0.0	0.0	268.9	0.0	0	0	0
			* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *										
FY16 Adjusted Base Total			**1,171.0**	0.0	0.0	902.1	0.0	0.0	268.9	0.0	0	0	0
			* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *										
AMD: Reduce Uncollectible Statutory Designated Program Receipt Authority		Dec	**-223.7**	0.0	0.0	-114.8	0.0	0.0	-108.9	0.0	0	0	0
1108 Stat Desig (Other)	-223.7												
AMD: Reduce Grant Funding for the Alaska Public Broadcasting Commission		Dec	**-67.8**	0.0	0.0	0.0	0.0	0.0	-67.8	0.0	0	0	0
1004 Gen Fund (UGF)	-67.8												
16 Governor's Amended + Total			**879.5**	0.0	0.0	787.3	0.0	0.0	92.2	0.0	0	0	0
			* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *										
FY2016 Governor Veto		Veto	**-565.3**	0.0	0.0	0.0	0.0	0.0	0.0	-565.3	0	0	0
1004 Gen Fund (UGF)	-565.3												
Reverse FY2016 Governor Veto		Inc	**565.3**	0.0	0.0	0.0	0.0	0.0	0.0	565.3	0	0	0
1004 Gen Fund (UGF)	565.3												
FY16 Final Op Budget Total			**879.5**	0.0	0.0	787.3	0.0	0.0	92.2	0.0	0	0	0

2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure

Numbers and Language

Agency: Department of Administration

Appropriation: AIRRES Grant
Allocation: AIRRES Grant

	[1] 15MgtPln	[2] 15FnlBud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget	[6] - [2] 15FnlBud to 16Budget	[6] - [3] 16GovAmd+ to 16Budget
Total	100.0	100.0	100.0	100.0	0.0	100.0	0.0	0.0	0.0
Objects of Expenditure									
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	0.0	100.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources									
1004 Gen Fund (UGF)	100.0	100.0	100.0	100.0	0.0	100.0	0.0	0.0	0.0
Positions									
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

2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure

Agency: Department of Administration

Appropriation: AIRRES Grant
Allocation: AIRRES Grant

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY15 Conference Committee * * *										
FY15 Conference Committee		ConfCom	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1004 Gen Fund (UGF)	100.0												
FY15 Conference Committee Total			100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
			* * * Changes from FY15 Conference Committee to FY15 Authorized * * *										
FY15 Authorized Total			100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
			* * * Changes from FY15 Authorized to FY15 Management Plan * * *										
FY15 Management Plan Total			100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
			* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *										
FY16 Adjusted Base Total			100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
			* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *										
16 Governor's Amended + Total			100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
			* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *										
FY2016 Governor Veto		Veto	-72.5	0.0	0.0	0.0	0.0	0.0	0.0	-72.5	0	0	0
1004 Gen Fund (UGF)	-72.5												
Reverse FY2016 Governor Veto		Inc	72.5	0.0	0.0	0.0	0.0	0.0	0.0	72.5	0	0	0
1004 Gen Fund (UGF)	72.5												
FY16 Final Op Budget Total			100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0

2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Risk Management
Allocation: Risk Management

	[1] 15MgtPln	[2] 15FnlBud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 15FnlBud to 16Budget		[6] - [3] 16GovAmd+ to 16Budget
Total	**41,239.6**	**41,239.6**	**41,254.4**	**41,254.4**	**0.0**	**41,254.4**	**14.8**		**14.8**		**0.0**
Objects of Expenditure											
Personal Services	692.0	692.0	706.8	706.8	0.0	706.8	14.8	2.1 %	14.8	2.1 %	0.0
Travel	13.0	13.0	13.0	13.0	0.0	13.0	0.0		0.0		0.0
Services	40,521.1	40,521.1	40,521.1	40,521.1	0.0	40,521.1	0.0		0.0		0.0
Commodities	13.5	13.5	13.5	13.5	0.0	13.5	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
Funding Sources											
1007 I/A Rcpts (Other)	41,239.6	41,239.6	41,254.4	41,254.4	0.0	41,254.4	14.8		14.8		0.0
Positions											
Perm Full Time	5	5	5	5	0	5	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure

Agency: Department of Administration

Appropriation: Risk Management
Allocation: Risk Management

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY15 Conference Committee * * *										
FY15 Conference Committee	ConfCom	**41,239.6**	663.7	13.0	40,549.4	13.5	0.0	0.0	0.0	5	0	0
1007 I/A Rcpts (Other) 41,239.6												
FY15 Conference Committee Total		**41,239.6**	663.7	13.0	40,549.4	13.5	0.0	0.0	0.0	5	0	0
		* * * Changes from FY15 Conference Committee to FY15 Authorized * * *										
FY15 Authorized Total		**41,239.6**	663.7	13.0	40,549.4	13.5	0.0	0.0	0.0	5	0	0
		* * * Changes from FY15 Authorized to FY15 Management Plan * * *										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	**0.0**	28.3	0.0	-28.3	0.0	0.0	0.0	0.0	0	0	0
FY15 Management Plan Total		**41,239.6**	692.0	13.0	40,521.1	13.5	0.0	0.0	0.0	5	0	0
		* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *										
FY2016 Salary Increases	SalAdj	**15.4**	15.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 15.4												
FY2016 Health Insurance Rate Reduction	SalAdj	**-0.6**	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -0.6												
FY16 Adjusted Base Total		**41,254.4**	706.8	13.0	40,521.1	13.5	0.0	0.0	0.0	5	0	0
		* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *										
16 Governor's Amended + Total		**41,254.4**	706.8	13.0	40,521.1	13.5	0.0	0.0	0.0	5	0	0
		* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *										
Remove FY2016 Salary Increases	SalAdj	**-15.4**	-15.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -15.4												
HB2001:FY2016 Salary Increases	SalAdj	**15.4**	15.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 15.4												
FY16 Final Op Budget Total		**41,254.4**	706.8	13.0	40,521.1	13.5	0.0	0.0	0.0	5	0	0

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

	[1] 15MgtPln	[2] 15FnlBud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 15FnlBud to 16Budget		[6] - [3] 16GovAmd+ to 16Budget
Total	**7,450.8**	**7,450.8**	**7,661.7**	**7,661.7**	**0.0**	**7,661.7**	**210.9**	**2.8 %**	**210.9**	**2.8 %**	**0.0**
Objects of Expenditure											
Personal Services	5,331.5	5,331.5	5,442.4	5,442.4	0.0	5,442.4	110.9	2.1 %	110.9	2.1 %	0.0
Travel	215.0	215.0	215.0	215.0	0.0	215.0	0.0		0.0		0.0
Services	1,807.9	1,807.9	1,907.9	1,907.9	0.0	1,907.9	100.0	5.5 %	100.0	5.5 %	0.0
Commodities	83.7	83.7	83.7	83.7	0.0	83.7	0.0		0.0		0.0
Capital Outlay	12.7	12.7	12.7	12.7	0.0	12.7	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
Funding Sources											
1002 Fed Rcpts (Fed)	141.6	141.6	144.1	144.1	0.0	144.1	2.5	1.8 %	2.5	1.8 %	0.0
1108 Stat Desig (Other)	50.0	50.0	150.0	150.0	0.0	150.0	100.0	200.0 %	100.0	200.0 %	0.0
1162 AOGCC Rct (DGF)	7,259.2	7,259.2	7,367.6	7,367.6	0.0	7,367.6	108.4	1.5 %	108.4	1.5 %	0.0
Positions											
Perm Full Time	32	32	32	32	0	32	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	1	1	1	1	0	1	0		0		0

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

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY15 Conference Committee * * *										
	FY15 Conference Committee	ConfCom	**7,400.8**	5,081.5	215.0	2,007.9	83.7	12.7	0.0	0.0	30	0	1
	1002 Fed Rcpts (Fed) 141.6												
	1162 AOGCC Rct (DGF) 7,259.2												
L	Settlement of Claims Against Reclamation Bonds Sec14c Ch16 SLA2014 P73 L2 (HB266)	LangCC	**50.0**	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
	1108 Stat Desig (Other) 50.0												
	FY15 Conference Committee Total		**7,450.8**	5,081.5	215.0	2,057.9	83.7	12.7	0.0	0.0	30	0	1
			* * * Changes from FY15 Conference Committee to FY15 Authorized * * *										
	FY15 Authorized Total		**7,450.8**	5,081.5	215.0	2,057.9	83.7	12.7	0.0	0.0	30	0	1
			* * * Changes from FY15 Authorized to FY15 Management Plan * * *										
	Add Two Petroleum Inspectors (02-#005 and 02-#006) for Increased Workload	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
	Transfer Authority to Personal Service for Two Petroleum Inspectors	LIT	**0.0**	250.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
	FY15 Management Plan Total		**7,450.8**	5,331.5	215.0	1,807.9	83.7	12.7	0.0	0.0	32	0	1
			* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *										
	FY2016 Salary Increases	SalAdj	**118.5**	118.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed) 2.7												
	1162 AOGCC Rct (DGF) 115.8												
	FY2016 Health Insurance Rate Reduction	SalAdj	**-7.6**	-7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed) -0.2												
	1162 AOGCC Rct (DGF) -7.4												
	FY16 Adjusted Base Total		**7,561.7**	5,442.4	215.0	1,807.9	83.7	12.7	0.0	0.0	32	0	1
			* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *										
L	Reverse Settlement of Claims Against Reclamation Bonds	OTI	**-50.0**	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
	1108 Stat Desig (Other) -50.0												
L	Sec 13(c), HB72 - Restore Settlement of Claims Against Reclamation Bonds	IncM	**50.0**	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
	1108 Stat Desig (Other) 50.0												
L	Sec 13(c), HB72 - Additional Settlement of Claims Against Reclamation Bonds Request	Inc	**100.0**	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
	1108 Stat Desig (Other) 100.0												
	16 Governor's Amended + Total		**7,661.7**	5,442.4	215.0	1,907.9	83.7	12.7	0.0	0.0	32	0	1
			* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *										
	Remove FY2016 Salary Increases	SalAdj	**-118.5**	-118.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed) -2.7												
	1162 AOGCC Rct (DGF) -115.8												
	HB2001:FY2016 Salary Increases	SalAdj	**118.5**	118.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed) 2.7												
	1162 AOGCC Rct (DGF) 115.8												
	FY16 Final Op Budget Total		**7,661.7**	5,442.4	215.0	1,907.9	83.7	12.7	0.0	0.0	32	0	1

2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure

Numbers and Language

Agency: Department of Administration

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

	[1] 15MgtPln	[2] 15FnlBud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 15FnlBud to 16Budget		[6] - [3] 16GovAmd+ to 16Budget	
Total	**25,371.2**	**25,521.2**	**25,613.1**	**25,613.1**	**0.0**	**25,613.1**	**241.9**	**1.0 %**	**91.9**	**0.4 %**	**0.0**	
Objects of Expenditure												
Personal Services	15,653.3	15,653.3	15,731.1	15,731.1	0.0	15,731.1	77.8	0.5 %	77.8	0.5 %	0.0	
Travel	268.9	268.9	263.9	263.9	0.0	263.9	-5.0	-1.9 %	-5.0	-1.9 %	0.0	
Services	9,083.4	9,233.4	9,302.5	9,302.5	0.0	9,302.5	219.1	2.4 %	69.1	0.7 %	0.0	
Commodities	215.6	215.6	165.6	165.6	0.0	165.6	-50.0	-23.2 %	-50.0	-23.2 %	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	150.0	150.0	150.0	150.0	0.0	150.0	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	
Funding Sources												
1002 Fed Rcpts (Fed)	250.2	250.2	251.3	251.3	0.0	251.3	1.1	0.4 %	1.1	0.4 %	0.0	
1004 Gen Fund (UGF)	21,910.2	22,060.2	22,110.6	22,010.6	0.0	22,010.6	100.4	0.5 %	-49.6	-0.2 %	-100.0	-0.5 %
1005 GF/Prgm (DGF)	130.7	130.7	130.7	130.7	0.0	130.7	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	564.8	564.8	572.3	572.3	0.0	572.3	7.5	1.3 %	7.5	1.3 %	0.0	
1037 GF/MH (UGF)	1,893.3	1,893.3	1,926.2	1,926.2	0.0	1,926.2	32.9	1.7 %	32.9	1.7 %	0.0	
1092 MHTAAR (Other)	15.0	15.0	15.0	15.0	0.0	15.0	0.0		0.0		0.0	
1108 Stat Desig (Other)	607.0	607.0	607.0	707.0	0.0	707.0	100.0	16.5 %	100.0	16.5 %	100.0	16.5 %
Positions												
Perm Full Time	123	123	123	123	0	123	0		0		0	
Perm Part Time	2	2	2	2	0	2	0		0		0	
Temporary	11	11	11	11	0	11	0		0		0	

2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure

Agency: Department of Administration

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

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY15 Conference Committee * * *										
FY15 Conference Committee		ConfCom	**25,390.7**	15,588.2	338.4	9,148.5	165.6	0.0	150.0	0.0	123	2	9
1002 Fed Rcpts (Fed)	250.2												
1004 Gen Fund (UGF)	21,929.7												
1005 GF/Prgm (DGF)	130.7												
1007 I/A Rcpts (Other)	564.8												
1037 GF/MH (UGF)	1,893.3												
1092 MHTAAR (Other)	15.0												
1108 Stat Desig (Other)	607.0												
FY15 Conference Committee Total			**25,390.7**	15,588.2	338.4	9,148.5	165.6	0.0	150.0	0.0	123	2	9
			* * * Changes from FY15 Conference Committee to FY15 Authorized * * *										
Align Authority for Agency-wide Reduction		Unalloc	**-19.5**	0.0	-19.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	-19.5												
FY15 Authorized Total			**25,371.2**	15,588.2	318.9	9,148.5	165.6	0.0	150.0	0.0	123	2	9
			* * * Changes from FY15 Authorized to FY15 Management Plan * * *										
Add Attorney II (02-TPX007) for Post Conviction Relief Cases		PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add Associate Attorney I (02-1735) for Adult and Juvenile Representation		PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add Attorney V (02-#003) for Kenai Office		PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Delete Administrative Assistant I (02-1675)		PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete Paralegal II (02-1685)		PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Add Attorney II (02-#008) for Appeals and Post Conviction Relief Cases		PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Align Authority to Comply with Vacancy Factor Guidelines		LIT	**0.0**	65.1	0.0	-65.1	0.0	0.0	0.0	0.0	0	0	0
Align Authority for Anticipated Expenses		LIT	**0.0**	0.0	-50.0	0.0	50.0	0.0	0.0	0.0	0	0	0
FY15 Management Plan Total			**25,371.2**	15,653.3	268.9	9,083.4	215.6	0.0	150.0	0.0	123	2	11
			* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *										
Reverse Mental Health Trust Recommendation		OTI	**-15.0**	0.0	0.0	0.0	0.0	0.0	0.0	-15.0	0	0	0
1092 MHTAAR (Other)	-15.0												
MH Trust: Dis Justice - Grant 2462 Deliver Training for Defense Attorneys (FY15-FY17)		IncT	**15.0**	0.0	0.0	0.0	0.0	0.0	0.0	15.0	0	0	0
1092 MHTAAR (Other)	15.0												
FY2016 Salary Increases		SalAdj	**298.4**	298.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)	1.1												
1004 Gen Fund (UGF)	254.0												
1007 I/A Rcpts (Other)	8.0												
1037 GF/MH (UGF)	35.3												
FY2016 Health Insurance Rate Reduction		SalAdj	**-20.6**	-20.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	-17.7												
1007 I/A Rcpts (Other)	-0.5												
1037 GF/MH (UGF)	-2.4												
FY16 Adjusted Base Total			**25,649.0**	15,931.1	268.9	9,083.4	215.6	0.0	150.0	0.0	123	2	11
			* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *										
AMD: Align Authority to Comply with Vacancy Factor Guidelines		LIT	**0.0**	-200.0	0.0	250.0	-50.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Agency: Department of Administration

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

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * * (continued)										
AMD: Reduce Funds Available for Criminal Trials and Expert Witnesses		Dec	**-35.9**	0.0	-5.0	-30.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	-35.9												
16 Governor's Amended + Total			**25,613.1**	15,731.1	263.9	9,302.5	165.6	0.0	150.0	0.0	123	2	11
			* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *										
Fund Source Change from Unrestricted General Fund to Statutory Designated Program Receipts		FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	-100.0												
1108 Stat Desig (Other)	100.0												
Remove FY2016 Salary Increases		SalAdj	**-298.4**	-298.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)	-1.1												
1004 Gen Fund (UGF)	-254.0												
1007 I/A Rcpts (Other)	-8.0												
1037 GF/MH (UGF)	-35.3												
FY2016 Governor Veto		Veto	**-15,778.4**	0.0	0.0	0.0	0.0	0.0	0.0	-15,778.4	0	0	0
1004 Gen Fund (UGF)	-15,778.4												
FY2016 Governor Veto Unallocated Adjustment		MisAdj	**160.0**	0.0	0.0	0.0	0.0	0.0	0.0	160.0	0	0	0
1004 Gen Fund (UGF)	160.0												
Reverse FY2016 Governor Veto		Inc	**15,778.4**	0.0	0.0	0.0	0.0	0.0	0.0	15,778.4	0	0	0
1004 Gen Fund (UGF)	15,778.4												
Reverse FY2016 Governor Veto Unallocated Adjustment		Inc	**-160.0**	0.0	0.0	0.0	0.0	0.0	0.0	-160.0	0	0	0
1004 Gen Fund (UGF)	-160.0												
HB2001:FY2016 Salary Increases		SalAdj	**298.4**	298.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)	1.1												
1004 Gen Fund (UGF)	254.0												
1007 I/A Rcpts (Other)	8.0												
1037 GF/MH (UGF)	35.3												
FY16 Final Op Budget Total			**25,613.1**	15,731.1	263.9	9,302.5	165.6	0.0	150.0	0.0	123	2	11
			* * * FY15 RPLs + Supplementals * * *										
Guardian Ad Litem and Appellant Caseload Backlog		Suppl	**150.0**	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	150.0												
FY15 RPLs + Supplementals Total			**150.0**	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0

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2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Legal and Advocacy Services
Allocation: Public Defender Agency

	[1] 15MgtPln	[2] 15FnlBud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 15FnlBud to 16Budget		[6] - [3] 16GovAmd+ to 16Budget
Total	**26,906.8**	**27,056.8**	**26,819.4**	**26,819.4**	**0.0**	**26,819.4**	**-87.4**	**-0.3 %**	**-237.4**	**-0.9 %**	**0.0**
Objects of Expenditure											
Personal Services	22,058.2	22,186.1	22,474.5	22,474.5	0.0	22,474.5	416.3	1.9 %	288.4	1.3 %	0.0
Travel	471.1	496.7	390.1	390.1	0.0	390.1	-81.0	-17.2 %	-106.6	-21.5 %	0.0
Services	4,017.7	4,164.2	3,715.7	3,715.7	0.0	3,715.7	-302.0	-7.5 %	-448.5	-10.8 %	0.0
Commodities	359.8	359.8	239.1	239.1	0.0	239.1	-120.7	-33.5 %	-120.7	-33.5 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		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	-150.0	0.0	0.0	0.0	0.0	0.0		150.0	-100.0 %	0.0
Funding Sources											
1004 Gen Fund (UGF)	25,785.8	25,935.8	25,689.2	25,689.2	0.0	25,689.2	-96.6	-0.4 %	-246.6	-1.0 %	0.0
1005 GF/Prgm (DGF)	310.5	310.5	313.7	313.7	0.0	313.7	3.2	1.0 %	3.2	1.0 %	0.0
1007 I/A Rcpts (Other)	494.2	494.2	497.0	497.0	0.0	497.0	2.8	0.6 %	2.8	0.6 %	0.0
1037 GF/MH (UGF)	177.5	177.5	180.7	180.7	0.0	180.7	3.2	1.8 %	3.2	1.8 %	0.0
1092 MHTAAR (Other)	138.8	138.8	138.8	138.8	0.0	138.8	0.0		0.0		0.0
Positions											
Perm Full Time	174	174	174	174	0	174	0		0		0
Perm Part Time	1	1	1	1	0	1	0		0		0
Temporary	12	12	12	12	0	12	0		0		0

Appropriation: Legal and Advocacy Services
Allocation: Public Defender Agency

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY15 Conference Committee * * *										
FY15 Conference Committee		ConfCom	**26,937.0**	22,058.2	501.3	4,017.7	359.8	0.0	0.0	0.0	174	1	12
1004 Gen Fund (UGF)	25,816.0												
1005 GF/Prgm (DGF)	310.5												
1007 I/A Rcpts (Other)	494.2												
1037 GF/MH (UGF)	177.5												
1092 MHTAAR (Other)	138.8												
FY15 Conference Committee Total			**26,937.0**	22,058.2	501.3	4,017.7	359.8	0.0	0.0	0.0	174	1	12
			* * * Changes from FY15 Conference Committee to FY15 Authorized * * *										
Align Authority for Agency-wide Reduction		Unalloc	**-30.2**	0.0	-30.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	-30.2												
FY15 Authorized Total			**26,906.8**	22,058.2	471.1	4,017.7	359.8	0.0	0.0	0.0	174	1	12
			* * * Changes from FY15 Authorized to FY15 Management Plan * * *										
Delete Associate Attorney I (02-1356)		PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Add Paralegal I/II (02-1378) for the Appellate Unit		PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY15 Management Plan Total			**26,906.8**	22,058.2	471.1	4,017.7	359.8	0.0	0.0	0.0	174	1	12
			* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *										
Reverse Mental Health Trust Recommendation		OTI	**-138.8**	0.0	0.0	0.0	0.0	0.0	0.0	-138.8	0	0	0
1092 MHTAAR (Other)	-138.8												
MH Trust: Dis Justice - Grant 1920 Public Defender Agency- Social Services Specialist (FY15-FY17)		IncT	**138.8**	0.0	0.0	0.0	0.0	0.0	0.0	138.8	0	0	0
1092 MHTAAR (Other)	138.8												
FY2016 Salary Increases		SalAdj	**384.4**	384.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	374.8												
1005 GF/Prgm (DGF)	3.5												
1007 I/A Rcpts (Other)	2.8												
1037 GF/MH (UGF)	3.3												
FY2016 Health Insurance Rate Reduction		SalAdj	**-33.3**	-33.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	-32.9												
1005 GF/Prgm (DGF)	-0.3												
1037 GF/MH (UGF)	-0.1												
FY16 Adjusted Base Total			**27,257.9**	22,409.3	471.1	4,017.7	359.8	0.0	0.0	0.0	174	1	12
			* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *										
AMD: Align Authority to Comply With Vacancy Factor Guidelines and Historical Spending		LIT	**0.0**	65.2	-30.0	85.5	-120.7	0.0	0.0	0.0	0	0	0
AMD: Reduce Contractual Costs		Dec	**-387.5**	0.0	0.0	-387.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	-387.5												
AMD: Reduce Staff and Expert Witness Travel		Dec	**-51.0**	0.0	-51.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	-51.0												
16 Governor's Amended + Total			**26,819.4**	22,474.5	390.1	3,715.7	239.1	0.0	0.0	0.0	174	1	12
			* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *										
Remove FY2016 Salary Increases		SalAdj	**-384.4**	-384.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	-374.8												
1005 GF/Prgm (DGF)	-3.5												

2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure

Agency: Department of Administration

Appropriation: Legal and Advocacy Services
Allocation: Public Defender Agency

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * * (continued)										
Remove FY2016 Salary Increases (continued)												
1007 I/A Rcpts (Other) -2.8												
1037 GF/MH (UGF) -3.3												
FY2016 Governor Veto Unallocated Adjustment	MisAdj	**160.0**	0.0	0.0	0.0	0.0	0.0	0.0	160.0	0	0	0
1004 Gen Fund (UGF) 160.0												
FY2016 Governor Veto	Veto	**-18,358.6**	0.0	0.0	0.0	0.0	0.0	0.0	-18,358.6	0	0	0
1004 Gen Fund (UGF) -18,358.6												
Reverse FY2016 Governor Veto	Inc	**18,358.6**	0.0	0.0	0.0	0.0	0.0	0.0	18,358.6	0	0	0
1004 Gen Fund (UGF) 18,358.6												
Reverse FY2016 Governor Veto Unallocated Adjustment	Inc	**-160.0**	0.0	0.0	0.0	0.0	0.0	0.0	-160.0	0	0	0
1004 Gen Fund (UGF) -160.0												
HB2001:FY2016 Salary Increases	SalAdj	**384.4**	384.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 374.8												
1005 GF/Prgm (DGF) 3.5												
1007 I/A Rcpts (Other) 2.8												
1037 GF/MH (UGF) 3.3												
FY16 Final Op Budget Total		**26,819.4**	22,474.5	390.1	3,715.7	239.1	0.0	0.0	0.0	174	1	12
		* * * FY15 RPLs + Supplementals * * *										
Caseload Capacity and Appellant Backlog	Suppl	**150.0**	127.9	25.6	146.5	0.0	0.0	0.0	-150.0	0	0	0
1004 Gen Fund (UGF) 150.0												
FY15 RPLs + Supplementals Total		**150.0**	127.9	25.6	146.5	0.0	0.0	0.0	-150.0	0	0	0

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2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure

Agency: Department of Administration

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

	[1] 15MgtPln	[2] 15FnlBud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 15FnlBud to 16Budget		[6] - [3] 16GovAmd+ to 16Budget
Total	**2,536.8**	**2,536.8**	**2,544.2**	**2,544.2**	**0.0**	**2,544.2**	**7.4**	**0.3 %**	**7.4**	**0.3 %**	**0.0**
Objects of Expenditure											
Personal Services	348.6	348.6	367.0	367.0	0.0	367.0	18.4	5.3 %	18.4	5.3 %	0.0
Travel	16.2	16.2	16.2	16.2	0.0	16.2	0.0		0.0		0.0
Services	74.5	74.5	74.5	74.5	0.0	74.5	0.0		0.0		0.0
Commodities	5.8	5.8	5.8	5.8	0.0	5.8	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	2,091.7	2,080.7	2,080.7	0.0	2,080.7	-11.0	-0.5 %	-11.0	-0.5 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources											
1002 Fed Rcpts (Fed)	1,000.1	1,000.1	1,000.1	1,000.1	0.0	1,000.1	0.0		0.0		0.0
1220 Crime VCF (Other)	1,536.7	1,536.7	1,544.1	1,544.1	0.0	1,544.1	7.4	0.5 %	7.4	0.5 %	0.0
Positions											
Perm Full Time	3	3	3	3	0	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

2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure

Numbers and Language

Agency: Department of Administration

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

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY15 Conference Committee * * *										
FY15 Conference Committee		ConfCom	**2,536.8**	348.6	13.2	74.5	5.8	0.0	2,094.7	0.0	3	0	0
1002 Fed Rcpts (Fed)	1,000.1												
1220 Crime VCF (Other)	1,536.7												
FY15 Conference Committee Total			**2,536.8**	348.6	13.2	74.5	5.8	0.0	2,094.7	0.0	3	0	0
			* * * Changes from FY15 Conference Committee to FY15 Authorized * * *										
FY15 Authorized Total			**2,536.8**	348.6	13.2	74.5	5.8	0.0	2,094.7	0.0	3	0	0
			* * * Changes from FY15 Authorized to FY15 Management Plan * * *										
Align Authority to Comply with Federal Requirements		LIT	**0.0**	0.0	3.0	0.0	0.0	0.0	-3.0	0.0	0	0	0
FY15 Management Plan Total			**2,536.8**	348.6	16.2	74.5	5.8	0.0	2,091.7	0.0	3	0	0
			* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *										
FY2016 Salary Increases		SalAdj	**7.7**	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1220 Crime VCF (Other)	7.7												
FY2016 Health Insurance Rate Reduction		SalAdj	**-0.3**	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1220 Crime VCF (Other)	-0.3												
FY16 Adjusted Base Total			**2,544.2**	356.0	16.2	74.5	5.8	0.0	2,091.7	0.0	3	0	0
			* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *										
AMD: Align Authority to Comply with Vacancy Factor Guidelines		LIT	**0.0**	11.0	0.0	0.0	0.0	0.0	-11.0	0.0	0	0	0
16 Governor's Amended + Total			**2,544.2**	367.0	16.2	74.5	5.8	0.0	2,080.7	0.0	3	0	0
			* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *										
Remove FY2016 Salary Increases		SalAdj	**-7.7**	-7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1220 Crime VCF (Other)	-7.7												
HB2001:FY2016 Salary Increases		SalAdj	**7.7**	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1220 Crime VCF (Other)	7.7												
FY16 Final Op Budget Total			**2,544.2**	367.0	16.2	74.5	5.8	0.0	2,080.7	0.0	3	0	0

2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure

Numbers and Language

Agency: Department of Administration

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

	[1] 15MgtPln	[2] 15FnlBud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 15FnlBud to 16Budget		[6] - [3] 16GovAmd+ to 16Budget	
Total	**1,515.2**	**1,515.2**	**1,347.5**	**1,030.5**	**0.0**	**1,030.5**	**-484.7**	**-32.0 %**	**-484.7**	**-32.0 %**	**-317.0**	**-23.5 %**
Objects of Expenditure												
Personal Services	1,285.8	1,285.8	1,231.6	846.1	0.0	846.1	-439.7	-34.2 %	-439.7	-34.2 %	-385.5	-31.3 %
Travel	22.0	22.0	2.5	17.0	0.0	17.0	-5.0	-22.7 %	-5.0	-22.7 %	14.5	580.0 %
Services	185.2	185.2	106.2	145.2	0.0	145.2	-40.0	-21.6 %	-40.0	-21.6 %	39.0	36.7 %
Commodities	16.0	16.0	7.2	16.0	0.0	16.0	0.0		0.0		8.8	122.2 %
Capital Outlay	6.2	6.2	0.0	6.2	0.0	6.2	0.0		0.0		6.2	>999 %
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources												
1004 Gen Fund (UGF)	1,395.2	1,395.2	1,227.5	790.5	0.0	790.5	-604.7	-43.3 %	-604.7	-43.3 %	-437.0	-35.6 %
1005 GF/Prgm (DGF)	120.0	120.0	120.0	240.0	0.0	240.0	120.0	100.0 %	120.0	100.0 %	120.0	100.0 %
Positions												
Perm Full Time	13	13	12	12	0	12	-1	-7.7 %	-1	-7.7 %	0	
Perm Part Time	1	1	1	1	0	1	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

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

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY15 Conference Committee * * *										
FY15 Conference Committee		ConfCom	**1,517.3**	1,248.8	37.0	200.0	20.0	11.5	0.0	0.0	13	1	0
1004 Gen Fund (UGF)	1,397.3												
1005 GF/Prgm (DGF)	120.0												
FY15 Conference Committee Total			**1,517.3**	1,248.8	37.0	200.0	20.0	11.5	0.0	0.0	13	1	0
			* * * Changes from FY15 Conference Committee to FY15 Authorized * * *										
Align Authority for Agency-wide Reduction		Unalloc	**-2.1**	0.0	-2.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	-2.1												
FY15 Authorized Total			**1,515.2**	1,248.8	34.9	200.0	20.0	11.5	0.0	0.0	13	1	0
			* * * Changes from FY15 Authorized to FY15 Management Plan * * *										
Align Authority to Comply with Vacancy Factor Guidelines and to Align with Operational Needs		LIT	**0.0**	37.0	-12.9	-14.8	-4.0	-5.3	0.0	0.0	0	0	0
FY15 Management Plan Total			**1,515.2**	1,285.8	22.0	185.2	16.0	6.2	0.0	0.0	13	1	0
			* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *										
FY2016 Salary Increases		SalAdj	**27.6**	27.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	27.6												
FY2016 Health Insurance Rate Reduction		SalAdj	**-3.8**	-3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	-3.8												
FY16 Adjusted Base Total			**1,539.0**	1,309.6	22.0	185.2	16.0	6.2	0.0	0.0	13	1	0
			* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *										
AMD: Align Authority to Comply with Vacancy Factor Guidelines		LIT	**0.0**	40.0	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Reduce Travel Costs		Dec	**-5.0**	0.0	-5.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	-5.0												
AMD: Close Juneau Office (Delete One PFT Position and Transfer 1.5 Full-Time-Equivalent Positions to Anchorage)		Dec	**-188.5**	-120.0	-14.5	-39.0	-8.8	-6.2	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)	-188.5												
AMD: FY16 COLA Adjustment		SalAdj	**2.0**	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	2.0												
16 Governor's Amended + Total			**1,347.5**	1,231.6	2.5	106.2	7.2	0.0	0.0	0.0	12	1	0
			* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *										
~~AMD: Close Juneau Office (Delete One PFT Position and Transfer 1.5 Full-Time-Equivalent Positions to Anchorage)~~		~~Dec~~	~~-188.5~~	~~-120.0~~	~~-14.5~~	~~-39.0~~	~~-8.8~~	~~-6.2~~	~~0.0~~	~~0.0~~	~~-1~~	~~0~~	~~0~~
~~1004 Gen Fund (UGF)~~	~~-188.5~~												
Fund Source Change from Unrestricted General Fund to GF/Program Receipts		FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	-620.0												
1005 GF/Prgm (DGF)	620.0												
CC: Modify the Fund Source Change from Unrestricted General Fund to GF/Program Receipts		FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	500.0												
1005 GF/Prgm (DGF)	-500.0												
General Fund Reduction		Dec	**-505.5**	-505.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)	-505.5												
Remove FY2016 Salary Increases		SalAdj	**-27.6**	-27.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure

Agency: Department of Administration

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

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * * (continued)										
Remove FY2016 Salary Increases (continued)													
1004 Gen Fund (UGF)	-27.6												
FY2016 Governor Veto		Veto	**-553.3**	0.0	0.0	0.0	0.0	0.0	0.0	-553.3	0	0	0
1004 Gen Fund (UGF)	-553.3												
Reverse FY2016 Governor Veto		Inc	**553.3**	0.0	0.0	0.0	0.0	0.0	0.0	553.3	0	0	0
1004 Gen Fund (UGF)	553.3												
HB2001:FY2016 Salary Increases		SalAdj	**27.6**	27.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	27.6												
FY16 Final Op Budget Total			**1,030.5**	846.1	17.0	145.2	16.0	6.2	0.0	0.0	12	1	0

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2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Motor Vehicles
Allocation: Motor Vehicles

	[1] 15MgtPln	[2] 15FnlBud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 15FnlBud to 16Budget		[6] - [3] 16GovAmd+ to 16Budget
Total	**17,994.5**	**17,994.5**	**18,282.4**	**18,282.4**	**0.0**	**18,282.4**	**287.9**	**1.6 %**	**287.9**	**1.6 %**	**0.0**
Objects of Expenditure											
Personal Services	11,438.7	11,438.7	11,661.2	11,661.2	0.0	11,661.2	222.5	1.9 %	222.5	1.9 %	0.0
Travel	129.1	129.1	209.1	209.1	0.0	209.1	80.0	62.0 %	80.0	62.0 %	0.0
Services	5,071.3	5,071.3	5,056.7	5,056.7	0.0	5,056.7	-14.6	-0.3 %	-14.6	-0.3 %	0.0
Commodities	1,155.4	1,155.4	1,155.4	1,155.4	0.0	1,155.4	0.0		0.0		0.0
Capital Outlay	200.0	200.0	200.0	200.0	0.0	200.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources											
1002 Fed Rcpts (Fed)	1,500.0	1,500.0	1,500.0	1,500.0	0.0	1,500.0	0.0		0.0		0.0
1005 GF/Prgm (DGF)	16,443.9	16,443.9	16,731.1	16,731.1	0.0	16,731.1	287.2	1.7 %	287.2	1.7 %	0.0
1007 I/A Rcpts (Other)	50.6	50.6	51.3	51.3	0.0	51.3	0.7	1.4 %	0.7	1.4 %	0.0
Positions											
Perm Full Time	150	150	149	149	0	149	-1	-0.7 %	-1	-0.7 %	0
Perm Part Time	5	5	6	6	0	6	1	20.0 %	1	20.0 %	0
Temporary	1	1	0	0	0	0	-1	-100.0 %	-1	-100.0 %	0

Appropriation: Motor Vehicles
Allocation: Motor Vehicles

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY15 Conference Committee * * *										
FY15 Conference Committee	ConfCom	**17,979.9**	11,438.7	129.1	5,713.7	498.4	200.0	0.0	0.0	150	5	1
1002 Fed Rcpts (Fed) 1,500.0												
1005 GF/Prgm (DGF) 16,429.3												
1007 I/A Rcpts (Other) 50.6												
FY15 Conference Committee Total		**17,979.9**	11,438.7	129.1	5,713.7	498.4	200.0	0.0	0.0	150	5	1
		* * * Changes from FY15 Conference Committee to FY15 Authorized * * *										
License Plates Ch98 SLA2014 (HB293) (Sec2 Ch16 SLA2014 P45 L29 (HB266))	FisNot15	**3.2**	0.0	0.0	3.2	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 3.2												
Motor Vehicles Registration Commercial Ch80 SLA 2014 (HB378) (Sec2 Ch16 SLA2014 P46 L27 (HB266))	FisNot15	**11.4**	0.0	0.0	11.4	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 11.4												
FY15 Authorized Total		**17,994.5**	11,438.7	129.1	5,728.3	498.4	200.0	0.0	0.0	150	5	1
		* * * Changes from FY15 Authorized to FY15 Management Plan * * *										
Align Authority to Record License Plate and Vehicle Registration Tabs Cost	LIT	**0.0**	0.0	0.0	-657.0	657.0	0.0	0.0	0.0	0	0	0
FY15 Management Plan Total		**17,994.5**	11,438.7	129.1	5,071.3	1,155.4	200.0	0.0	0.0	150	5	1
		* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *										
Motor Vehicles: Registration Commercial Ch80 SLA 2014 (HB378) (Sec2 Ch16 SLA2014 P46 L27 (HB266)) - Year 2	OTI	**-11.4**	0.0	0.0	-11.4	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) -11.4												
License Plates Ch98 SLA2014 (HB293) (Sec2 Ch16 SLA2014 P45 L29 (HB266)) - Year 2	OTI	**-3.2**	0.0	0.0	-3.2	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) -3.2												
FY2016 Salary Increases	SalAdj	**229.9**	229.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 229.2												
1007 I/A Rcpts (Other) 0.7												
FY2016 Health Insurance Rate Reduction	SalAdj	**-7.4**	-7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) -7.4												
FY16 Adjusted Base Total		**18,202.4**	11,661.2	129.1	5,056.7	1,155.4	200.0	0.0	0.0	150	5	1
		* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *										
Comply with Commercial Driver License Federal Requirements and Train Commission Agents	Inc	**80.0**	0.0	80.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 80.0												
AMD: Delete Expired Non-Permanent Position (02-N13007)	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
AMD: Change Kotzebue Motor Vehicle Customer Service Rep II from Full Time to Part Time	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
16 Governor's Amended + Total		**18,282.4**	11,661.2	209.1	5,056.7	1,155.4	200.0	0.0	0.0	149	6	0
		* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *										
Remove FY2016 Salary Increases	SalAdj	**-229.9**	-229.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) -229.2												
1007 I/A Rcpts (Other) -0.7												
HB2001:FY2016 Salary Increases	SalAdj	**229.9**	229.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Appropriation: Motor Vehicles
Allocation: Motor Vehicles

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * * (continued)										
HB2001:FY2016 Salary Increases (continued)													
1005 GF/Prgm (DGF)	229.2												
1007 I/A Rcpts (Other)	0.7												
FY16 Final Op Budget Total			**18,282.4**	11,661.2	209.1	5,056.7	1,155.4	200.0	0.0	0.0	149	6	0

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2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure

Agency: Department of Administration

Appropriation: Agency Unallocated Appropriation
Allocation: Agency Unallocated Appropriation

	[1] 15MgtPln	[2] 15FnlBud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 15FnlBud to 16Budget		[6] - [3] 16GovAmd+ to 16Budget	
Total	0.0	0.0	0.0	-320.0	0.0	-320.0	-320.0	<-999 %	-320.0	<-999 %	-320.0	<-999 %
Objects of Expenditure												
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	-320.0	0.0	-320.0	-320.0	<-999 %	-320.0	<-999 %	-320.0	<-999 %
Funding Sources												
1004 Gen Fund (UGF)	0.0	0.0	0.0	-320.0	0.0	-320.0	-320.0	<-999 %	-320.0	<-999 %	-320.0	<-999 %
Positions												
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	

Appropriation: Agency Unallocated Appropriation
Allocation: Agency Unallocated Appropriation

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY15 Conference Committee * * *										
FY15 Conference Committee		ConfCom	-65.5	0.0	-65.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	-65.5												
FY15 Conference Committee Total			-65.5	0.0	-65.5	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY15 Conference Committee to FY15 Authorized * * *										
Align Authority for Agency-wide Reduction		Unalloc	65.5	0.0	65.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	65.5												
FY15 Authorized Total			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY15 Authorized to FY15 Management Plan * * *										
FY15 Management Plan Total			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *										
FY16 Adjusted Base Total			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *										
FY2016 Target Reduction		Unalloc	-1,110.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,110.0	0	0	0
1004 Gen Fund (UGF)	-1,110.0												
AMD: Distribute Unallocated Reduction		Unalloc	1,110.0	0.0	0.0	0.0	0.0	0.0	0.0	1,110.0	0	0	0
1004 Gen Fund (UGF)	1,110.0												
16 Governor's Amended + Total			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *										
Reduction to Personal Services		Unalloc	-2,320.4	-2,320.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)	-3.8												
1004 Gen Fund (UGF)	-956.0												
1005 GF/Prgm (DGF)	-235.9												
1007 I/A Rcpts (Other)	-388.6												
1017 Group Ben (Other)	-68.5												
1023 FICA Acct (Other)	-0.3												
1029 PERS Trust (Other)	-116.7												
1033 Surpl Prop (Fed)	-4.0												
1034 Teach Ret (Other)	-47.2												
1037 GF/MH (UGF)	-38.6												
1042 Jud Retire (Other)	-0.4												
1045 Nat Guard (Other)	-2.0												
1061 CIP Rcpts (Other)	-71.3												
1081 Info Svc (Other)	-242.7												
1147 PublicBldg (Other)	-20.9												
1162 AOGCC Rct (DGF)	-115.8												
1220 Crime VCF (Other)	-7.7												
Restore Reduction to Personal Services		Unalloc	2,320.4	2,320.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)	3.8												
1004 Gen Fund (UGF)	956.0												
1005 GF/Prgm (DGF)	235.9												
1007 I/A Rcpts (Other)	388.6												
1017 Group Ben (Other)	68.5												

2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure

Agency: Department of Administration

Appropriation: Agency Unallocated Appropriation
Allocation: Agency Unallocated Appropriation

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * * (continued)										
Restore Reduction to Personal Services (continued)													
1023 FICA Acct (Other)	0.3												
1029 PERS Trust (Other)	116.7												
1033 Surpl Prop (Fed)	4.0												
1034 Teach Ret (Other)	47.2												
1037 GF/MH (UGF)	38.6												
1042 Jud Retire (Other)	0.4												
1045 Nat Guard (Other)	2.0												
1061 CIP Rcpts (Other)	71.3												
1081 Info Svc (Other)	242.7												
1147 PublicBldg (Other)	20.9												
1162 AOGCC Rct (DGF)	115.8												
1220 Crime VCF (Other)	7.7												
UGF Reduction		Unalloc	-520.0	0.0	0.0	0.0	0.0	0.0	0.0	-520.0	0	0	0
1004 Gen Fund (UGF)	-520.0												
CC: Add Back Unrestricted General Funds		Unalloc	200.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0	0	0
1004 Gen Fund (UGF)	200.0												
FY16 Final Op Budget Total			-320.0	0.0	0.0	0.0	0.0	0.0	0.0	-320.0	0	0	0

	16GovAmd+	House	Senate	16Budget
Conditional Language At the discretion of the Commissioner of the Department of Administration, up to $750,000 may be transferred between appropriations within the Department of Administration.			X	X
Intent It is the intent of the legislature that the Department of Administration document the cost drivers of the services being provided to other departments and establish a method linking cost drivers to rates charged other departments for Department of Administration services. The Department shall submit such method with supporting data by December 1, 2015 for use by the legislature in its deliberations for FY17 and beyond.			X	X
Intent It is the intent of the legislature that the Department of Administration re-open labor contracts, if possible, to negotiate increased employee contributions to be commensurate with that of positions within the Alaska private sector and local/federal governments of similar job responsibilities. For those labor contracts that are not re-opened, it is the intent of the legislature that the same negotiations occur in negotiating any extension to existing contracts or in any new contract.			X	
Ap: Centralized Administrative Services				
Conditional Language The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2015, of inter-agency receipts appropriated in sec. 1, ch. 16, SLA 2014, page 2, line 12, and collected in the Department of Administration's federally approved cost allocation plans.	X	X	X	X
Al: Office of the Commissioner				
Intent It is the intent of the legislature that, in FY2016, the Department of Administration implements the plan to consolidate statewide information technology services including IT procurement, IT support, IT contractual services and IT services currently performed by executive branch state employees. The stated goal of the plan is to improve services while reducing executive branch information technology spending. The legislature established a savings goal of approximately 30%--estimated to be $67,000,000--over three fiscal years. It is the intent of the legislature that the Department of Administration submit a report to the House and Senate Finance Committees annually by January 15th, for the next three years, identifying in detail the path and tasks to achieve the total savings.		X		X

	16GovAmd+	House	Senate	16Budget
Intent It is the intent of the legislature that in FY16, the Department of Administration implement the plan to consolidate statewide information technology services including IT procurement, IT support, IT contractual services, and IT services currently performed by executive branch state employees. It is the intent of the legislature that the plan result in savings of approximately 30% over three years. The Department shall submit an annual report to the legislature by January 15 identifying in detail the path and tasks to achieve the total savings and whether those savings resulted in reduced costs to the executive branch or were reinvested in new technology designed to further reduce costs, improve productivity or both. Each of these reports shall also address in detail the path and tasks with projected results for the next fiscal year.			X	
Conditional Language At the discretion of the Commissioner of Administration and to accomplish the mission (intent) of the Statewide 5 year Information Technology plan, a new cost-neutral appropriation will be created within the Department of Administration for the purpose of consolidating information technology procurement, information technology support and information technology contractual services that are currently being performed by executive branch agencies. The Director of the Office of Management and Budget shall authorize the transfer of funding associated with these services.			X	X
Al: Personnel Conditional Language The amount allocated for the Division of Personnel for the Americans with Disabilities Act includes the unexpended and unobligated balance on June 30, 2015, of inter-agency receipts collected for cost allocation of the Americans with Disabilities Act.	X	X	X	X
Al: Retirement and Benefits Conditional Language Of the amount appropriated in this allocation, up to $500,000 of budget authority may be transferred between the following fund codes: Group Health and Life Benefits Fund 1017, FICA Administration Fund Account 1023, Public Employees Retirement Trust Fund 1029, Teachers Retirement Trust Fund 1034, Judicial Retirement System 1042, National Guard Retirement System 1045.	X	X	X	X
Ap: Information Services Fund Al: Information Services Fund Conditional Language This appropriation to the Information Services Fund capitalizes a fund and does not lapse.	X	X	X	X

	16GovAmd+	House	Senate	16Budget
Ap: Public Communications Services				
Intent				
It is the intent of the legislature that the Department of Administration provide public broadcasting funding to communities that have no other broadcasting service available to them, before funding communities that have another source of broadcasting available to them currently.		X		
Ap: Alaska Oil and Gas Conservation Commission				
Al: Alaska Oil and Gas Conservation Commission				
Conditional Language				
The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2015, of the Alaska Oil and Gas Conservation Commission receipts account for regulatory cost charges under AS 31.05.093 and collected in the Department of Administration.	X	X	X	X
Ap: Alaska Public Offices Commission				
Intent				
It is the intent of the legislature that the Department of Administration retain the FY15 fee structure for candidates filing for public office during the fiscal years ending June 30, 2016 and June 30, 2017.		X	X	X
Ap: Motor Vehicles				
Al: Motor Vehicles				
Intent				
It is the intent of the legislature that the Division of Motor Vehicles increase monies returned to the General Fund equal to or exceeding one million dollars by streamlining operations, leveraging web based applications, expanding its privatization program or other programmatic efficiencies.			X	

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Fiscal Year 2016
Operating Budget

State Assistance to Retirement Funds

Conference Committee (CC) Book

Legislative Finance Division
Box 113200
Juneau, AK 99811-3200
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Column Definitions

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

15 CC (FY15 Conference Committee) - The FY15 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes appropriated in Sec. 2 of HB266/HB267, special legislation or reappropriations. Appropriations in the language sections of the FY15 operating budget bills are included in the Conference Committee column.

15 Auth (FY15 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes appropriated in Sec. 2 of HB266/HB267, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

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

15SupRPL (FY15 RPLs + Supplementals) - FY15 supplemental operating appropriations and FY15 Revised Program-Legislature (RPLs). Capital Supplementals and Capital RPLs are excluded from this column.

15FnlBud (FY15 Final Total Budget) - Sums the 15MgtPlan, 15SupOp and 15RPL columns to reflect the total FY2015 operating budget, adjusted for vetoes.

16Adj Base (FY16 Adjusted Base) - FY15 Management Plan less one-time items, plus FY16 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY16 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

16GovAmd+ (16 Governor's Amended +) - Governor's Amended budget and all amendments requested by the governor after the statutory 30th day (the statutory deadline for the governor's amendments).

EnactedTot (FY16 Enacted (All Op Bills)) - The version of the FY16 operating bills (which includes the mental health and non-mental health operating budget bills--HB72, HB73 and HB2001) adopted by the legislature and enacted into law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in the capital bill.

Bills (FY16 Bills) - FY16 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes and supplemental operating budget fiscal notes.

16Budget (FY16 Final Op Budget) - Sum of the Total Enacted and Bills columns to reflect the total FY16 operating budget. FY16 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY16 budget are excluded from this column because the amounts are unknown at this time.

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FY16 - Summary of Significant Budget Issues

Budget Summary

State Assistance to Retirement Funds

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2015 Legislature - Operating Budget
Allocation Summary - FY16 Final CC Structure
Development of the FY15 Budget

Numbers and Language

Agency: State Assistance to Retirement Funds

Allocation	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 15SupRPL	[6] 15FnlBud	[4] - [2] 15 CC to 15MgtPln		[6] - [4] 15MgtPln to 15FnlBud
PERS State Assistance									
School District PERS	48,646.0	0.0	157,337.2	157,337.2	0.0	157,337.2	157,337.2	>999 %	0.0
All Other PERS	263,827.0	0.0	842,662.8	842,662.8	0.0	842,662.8	842,662.8	>999 %	0.0
Appropriation Total	**312,473.0**	**0.0**	**1,000,000.0**	**1,000,000.0**	**0.0**	**1,000,000.0**	**1,000,000.0**	**>999 %**	**0.0**
TRS State Assistance									
School District TRS	294,885.8	0.0	1,862,496.5	1,862,496.5	0.0	1,862,496.5	1,862,496.5	>999 %	0.0
All Other TRS	21,961.5	0.0	137,503.5	137,503.5	0.0	137,503.5	137,503.5	>999 %	0.0
Appropriation Total	**316,847.3**	**0.0**	**2,000,000.0**	**2,000,000.0**	**0.0**	**2,000,000.0**	**2,000,000.0**	**>999 %**	**0.0**
Judicial Retirement System									
Direct JRS	4,460.3	5,241.6	5,241.6	5,241.6	0.0	5,241.6	0.0		0.0
Appropriation Total	**4,460.3**	**5,241.6**	**5,241.6**	**5,241.6**	**0.0**	**5,241.6**	**0.0**		**0.0**
Agency Total	**633,780.6**	**5,241.6**	**3,005,241.6**	**3,005,241.6**	**0.0**	**3,005,241.6**	**3,000,000.0**	**>999 %**	**0.0**
Funding Summary									
Unrestricted General (UGF)	633,780.6	5,241.6	5,241.6	5,241.6	0.0	5,241.6	0.0		0.0
Other State Funds (Other)	0.0	0.0	3,000,000.0	3,000,000.0	0.0	3,000,000.0	3,000,000.0	>999 %	0.0

2015 Legislature - Operating Budget
Allocation Summary - FY16 Final CC Structure
Development of the FY16 Budget

Numbers and Language

Agency: State Assistance to Retirement Funds

Allocation	[1] 15MgtPln	[2] 15FnlBud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 15FnlBud to 16Budget		[6] - [3] 16GovAmd+ to 16Budget
PERS State Assistance											
School District PERS	157,337.2	157,337.2	19,033.8	19,033.8	0.0	19,033.8	-138,303.4	-87.9 %	-138,303.4	-87.9 %	0.0
All Other PERS	842,662.8	842,662.8	107,487.0	107,487.0	0.0	107,487.0	-735,175.8	-87.2 %	-735,175.8	-87.2 %	0.0
Appropriation Total	**1,000,000.0**	**1,000,000.0**	**126,520.8**	**126,520.8**	**0.0**	**126,520.8**	**-873,479.2**	**-87.3 %**	**-873,479.2**	**-87.3 %**	**0.0**
TRS State Assistance											
School District TRS	1,862,496.5	1,862,496.5	121,609.8	121,609.8	0.0	121,609.8	-1,740,886.7	-93.5 %	-1,740,886.7	-93.5 %	0.0
All Other TRS	137,503.5	137,503.5	8,498.5	8,498.5	0.0	8,498.5	-129,005.0	-93.8 %	-129,005.0	-93.8 %	0.0
Appropriation Total	**2,000,000.0**	**2,000,000.0**	**130,108.3**	**130,108.3**	**0.0**	**130,108.3**	**-1,869,891.7**	**-93.5 %**	**-1,869,891.7**	**-93.5 %**	**0.0**
Judicial Retirement System											
Direct JRS	5,241.6	5,241.6	5,890.8	5,890.8	0.0	5,890.8	649.2	12.4 %	649.2	12.4 %	0.0
Appropriation Total	**5,241.6**	**5,241.6**	**5,890.8**	**5,890.8**	**0.0**	**5,890.8**	**649.2**	**12.4 %**	**649.2**	**12.4 %**	**0.0**
Agency Total	**3,005,241.6**	**3,005,241.6**	**262,519.9**	**262,519.9**	**0.0**	**262,519.9**	**-2,742,721.7**	**-91.3 %**	**-2,742,721.7**	**-91.3 %**	**0.0**
Funding Summary											
Unrestricted General (UGF)	5,241.6	5,241.6	262,519.9	262,519.9	0.0	262,519.9	257,278.3	>999 %	257,278.3	>999 %	0.0
Other State Funds (Other)	3,000,000.0	3,000,000.0	0.0	0.0	0.0	0.0	-3,000,000.0	-100.0 %	-3,000,000.0	-100.0 %	0.0

2015 Legislature - Operating Budget
Allocation Summary - FY16 Final CC Structure
Development of the FY15 Budget

Numbers and Language
Fund Groups: General Funds

Agency: State Assistance to Retirement Funds

Allocation	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 15SupRPL	[6] 15FnlBud	[4] - [2] 15 CC to 15MgtPln	[6] - [4] 15MgtPln to 15FnlBud
PERS State Assistance								
School District PERS	48,646.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
All Other PERS	263,827.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total	**312,473.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
TRS State Assistance								
School District TRS	294,885.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
All Other TRS	21,961.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total	**316,847.3**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
Judicial Retirement System								
Direct JRS	4,460.3	5,241.6	5,241.6	5,241.6	0.0	5,241.6	0.0	0.0
Appropriation Total	**4,460.3**	**5,241.6**	**5,241.6**	**5,241.6**	**0.0**	**5,241.6**	**0.0**	**0.0**
Agency Total	**633,780.6**	**5,241.6**	**5,241.6**	**5,241.6**	**0.0**	**5,241.6**	**0.0**	**0.0**
Funding Summary								
Unrestricted General (UGF)	633,780.6	5,241.6	5,241.6	5,241.6	0.0	5,241.6	0.0	0.0

2015 Legislature - Operating Budget
Allocation Summary - FY16 Final CC Structure
Development of the FY16 Budget

Numbers and Language
Fund Groups: General Funds

Agency: State Assistance to Retirement Funds

Allocation	[1] 15MgtPln	[2] 15FnlBud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 15FnlBud to 16Budget		[6] - [3] 16GovAmd+ to 16Budget
PERS State Assistance											
School District PERS	0.0	0.0	19,033.8	19,033.8	0.0	19,033.8	19,033.8	>999 %	19,033.8	>999 %	0.0
All Other PERS	0.0	0.0	107,487.0	107,487.0	0.0	107,487.0	107,487.0	>999 %	107,487.0	>999 %	0.0
Appropriation Total	**0.0**	**0.0**	**126,520.8**	**126,520.8**	**0.0**	**126,520.8**	**126,520.8**	**>999 %**	**126,520.8**	**>999 %**	**0.0**
TRS State Assistance											
School District TRS	0.0	0.0	121,609.8	121,609.8	0.0	121,609.8	121,609.8	>999 %	121,609.8	>999 %	0.0
All Other TRS	0.0	0.0	8,498.5	8,498.5	0.0	8,498.5	8,498.5	>999 %	8,498.5	>999 %	0.0
Appropriation Total	**0.0**	**0.0**	**130,108.3**	**130,108.3**	**0.0**	**130,108.3**	**130,108.3**	**>999 %**	**130,108.3**	**>999 %**	**0.0**
Judicial Retirement System											
Direct JRS	5,241.6	5,241.6	5,890.8	5,890.8	0.0	5,890.8	649.2	12.4 %	649.2	12.4 %	0.0
Appropriation Total	**5,241.6**	**5,241.6**	**5,890.8**	**5,890.8**	**0.0**	**5,890.8**	**649.2**	**12.4 %**	**649.2**	**12.4 %**	**0.0**
Agency Total	**5,241.6**	**5,241.6**	**262,519.9**	**262,519.9**	**0.0**	**262,519.9**	**257,278.3**	**>999 %**	**257,278.3**	**>999 %**	**0.0**
Funding Summary											
Unrestricted General (UGF)	5,241.6	5,241.6	262,519.9	262,519.9	0.0	262,519.9	257,278.3	>999 %	257,278.3	>999 %	0.0

2015 Legislature - Operating Budget
Allocation Summary - FY16 Final CC Structure
Development of the FY15 Budget

Numbers and Language
Fund Groups: Unrestricted General

Agency: State Assistance to Retirement Funds

Allocation	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 15SupRPL	[6] 15FnlBud	[4] - [2] 15 CC to 15MgtPln	[6] - [4] 15MgtPln to 15FnlBud
PERS State Assistance								
School District PERS	48,646.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
All Other PERS	263,827.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total	**312,473.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
TRS State Assistance								
School District TRS	294,885.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
All Other TRS	21,961.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total	**316,847.3**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
Judicial Retirement System								
Direct JRS	4,460.3	5,241.6	5,241.6	5,241.6	0.0	5,241.6	0.0	0.0
Appropriation Total	**4,460.3**	**5,241.6**	**5,241.6**	**5,241.6**	**0.0**	**5,241.6**	**0.0**	**0.0**
Agency Total	**633,780.6**	**5,241.6**	**5,241.6**	**5,241.6**	**0.0**	**5,241.6**	**0.0**	**0.0**
Funding Summary								
Unrestricted General (UGF)	633,780.6	5,241.6	5,241.6	5,241.6	0.0	5,241.6	0.0	0.0

2015 Legislature - Operating Budget
Allocation Summary - FY16 Final CC Structure
Development of the FY16 Budget

Numbers and Language
Fund Groups: Unrestricted General

Agency: State Assistance to Retirement Funds

Allocation	[1] 15MgtPln	[2] 15FnlBud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 15FnlBud to 16Budget		[6] - [3] 16GovAmd+ to 16Budget
PERS State Assistance											
School District PERS	0.0	0.0	19,033.8	19,033.8	0.0	19,033.8	19,033.8	>999 %	19,033.8	>999 %	0.0
All Other PERS	0.0	0.0	107,487.0	107,487.0	0.0	107,487.0	107,487.0	>999 %	107,487.0	>999 %	0.0
Appropriation Total	**0.0**	**0.0**	**126,520.8**	**126,520.8**	**0.0**	**126,520.8**	**126,520.8**	**>999 %**	**126,520.8**	**>999 %**	**0.0**
TRS State Assistance											
School District TRS	0.0	0.0	121,609.8	121,609.8	0.0	121,609.8	121,609.8	>999 %	121,609.8	>999 %	0.0
All Other TRS	0.0	0.0	8,498.5	8,498.5	0.0	8,498.5	8,498.5	>999 %	8,498.5	>999 %	0.0
Appropriation Total	**0.0**	**0.0**	**130,108.3**	**130,108.3**	**0.0**	**130,108.3**	**130,108.3**	**>999 %**	**130,108.3**	**>999 %**	**0.0**
Judicial Retirement System											
Direct JRS	5,241.6	5,241.6	5,890.8	5,890.8	0.0	5,890.8	649.2	12.4 %	649.2	12.4 %	0.0
Appropriation Total	**5,241.6**	**5,241.6**	**5,890.8**	**5,890.8**	**0.0**	**5,890.8**	**649.2**	**12.4 %**	**649.2**	**12.4 %**	**0.0**
Agency Total	**5,241.6**	**5,241.6**	**262,519.9**	**262,519.9**	**0.0**	**262,519.9**	**257,278.3**	**>999 %**	**257,278.3**	**>999 %**	**0.0**
Funding Summary											
Unrestricted General (UGF)	5,241.6	5,241.6	262,519.9	262,519.9	0.0	262,519.9	257,278.3	>999 %	257,278.3	>999 %	0.0

2015 Legislature - Operating Budget
Agency Totals - FY16 Final CC Structure
Development of the FY15 Budget

Numbers and Language

Agency: State Assistance to Retirement Funds

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 15SupRPL	[6] 15FnlBud	[4] - [2] 15 CC to 15MgtPln		[6] - [4] 15MgtPln to 15FnlBud
Total	**633,780.6**	**5,241.6**	**3,005,241.6**	**3,005,241.6**	**0.0**	**3,005,241.6**	**3,000,000.0**	**>999 %**	**0.0**
Objects of Expenditure									
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	633,780.6	5,241.6	5,241.6	5,241.6	0.0	5,241.6	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	3,000,000.0	3,000,000.0	0.0	3,000,000.0	3,000,000.0	>999 %	0.0
Funding Sources									
1001 CBR Fund (Other)	0.0	0.0	3,000,000.0	3,000,000.0	0.0	3,000,000.0	3,000,000.0	>999 %	0.0
1004 Gen Fund (UGF)	633,780.6	5,241.6	5,241.6	5,241.6	0.0	5,241.6	0.0		0.0
Positions									
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
Funding Summary									
Unrestricted General (UGF)	633,780.6	5,241.6	5,241.6	5,241.6	0.0	5,241.6	0.0		0.0
Other State Funds (Other)	0.0	0.0	3,000,000.0	3,000,000.0	0.0	3,000,000.0	3,000,000.0	>999 %	0.0

Numbers and Language

Agency: State Assistance to Retirement Funds

	[1] 15MgtPln	[2] 15FnlBud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 15FnlBud to 16Budget		[6] - [3] 16GovAmd+ to 16Budget
Total	3,005,241.6	3,005,241.6	262,519.9	262,519.9	0.0	262,519.9	-2,742,721.7	-91.3 %	-2,742,721.7	-91.3 %	0.0
Objects of Expenditure											
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	5,241.6	5,241.6	5,890.8	5,890.8	0.0	5,890.8	649.2	12.4 %	649.2	12.4 %	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	3,000,000.0	3,000,000.0	256,629.1	256,629.1	0.0	256,629.1	-2,743,370.9	-91.4 %	-2,743,370.9	-91.4 %	0.0
Funding Sources											
1001 CBR Fund (Other)	3,000,000.0	3,000,000.0	0.0	0.0	0.0	0.0	-3,000,000.0	-100.0 %	-3,000,000.0	-100.0 %	0.0
1004 Gen Fund (UGF)	5,241.6	5,241.6	262,519.9	262,519.9	0.0	262,519.9	257,278.3	>999 %	257,278.3	>999 %	0.0
Positions											
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
Funding Summary											
Unrestricted General (UGF)	5,241.6	5,241.6	262,519.9	262,519.9	0.0	262,519.9	257,278.3	>999 %	257,278.3	>999 %	0.0
Other State Funds (Other)	3,000,000.0	3,000,000.0	0.0	0.0	0.0	0.0	-3,000,000.0	-100.0 %	-3,000,000.0	-100.0 %	0.0

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2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure

Numbers and Language

Agency: State Assistance to Retirement Funds

Appropriation: PERS State Assistance
Allocation: School District PERS

	[1] 15MgtPln	[2] 15FnlBud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 15FnlBud to 16Budget		[6] - [3] 16GovAmd+ to 16Budget
Total	157,337.2	157,337.2	19,033.8	19,033.8	0.0	19,033.8	-138,303.4	-87.9 %	-138,303.4	-87.9 %	0.0
Objects of Expenditure											
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	157,337.2	157,337.2	19,033.8	19,033.8	0.0	19,033.8	-138,303.4	-87.9 %	-138,303.4	-87.9 %	0.0
Funding Sources											
1001 CBR Fund (Other)	157,337.2	157,337.2	0.0	0.0	0.0	0.0	-157,337.2	-100.0 %	-157,337.2	-100.0 %	0.0
1004 Gen Fund (UGF)	0.0	0.0	19,033.8	19,033.8	0.0	19,033.8	19,033.8	>999 %	19,033.8	>999 %	0.0
Positions											
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

2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure

Agency: State Assistance to Retirement Funds

Appropriation: PERS State Assistance
Allocation: School District PERS

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * Changes from FY15 Conference Committee to FY15 Authorized * * *										
L	State Assistance for Past Service Costs Ch52 SLA2014 (HB385) (Sec48a Ch16 SLA2014 P137 L16 (SB119)) 1001 CBR Fund (Other) 157,337.2	FisNot15	157,337.2	0.0	0.0	0.0	0.0	0.0	0.0	157,337.2	0	0	0
	FY15 Authorized Total		157,337.2	0.0	0.0	0.0	0.0	0.0	0.0	157,337.2	0	0	0
			* * * Changes from FY15 Authorized to FY15 Management Plan * * *										
	FY15 Management Plan Total		157,337.2	0.0	0.0	0.0	0.0	0.0	0.0	157,337.2	0	0	0
			* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *										
L	Reverse State Assistance for Past Service Costs Ch52 SLA2014 (HB385) (Sec48a Ch16 SLA2014 P137 L16 (SB119)) 1001 CBR Fund (Other) -157,337.2	OTI	-157,337.2	0.0	0.0	0.0	0.0	0.0	0.0	-157,337.2	0	0	0
	FY16 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *										
L	Sec 27(a), HB72 - FY2016 PERS 1178 temp code (UGF) 19,033.8	IncM	19,033.8	0.0	0.0	0.0	0.0	0.0	0.0	19,033.8	0	0	0
L	Sec 27(a), HB72 - AMD: FY2016 PERS 1004 Gen Fund (UGF) 19,033.8 1178 temp code (UGF) -19,033.8	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	16 Governor's Amended + Total		19,033.8	0.0	0.0	0.0	0.0	0.0	0.0	19,033.8	0	0	0
			* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *										
L	Sec 27(a), HB72 - FY2016 Governor Veto 1004 Gen Fund (UGF) -19,033.8	Veto	-19,033.8	0.0	0.0	0.0	0.0	0.0	0.0	-19,033.8	0	0	0
L	Sec 10(a), HB2001 - Reverse FY2016 Governor HB72 Veto 1004 Gen Fund (UGF) 19,033.8	Inc	19,033.8	0.0	0.0	0.0	0.0	0.0	0.0	19,033.8	0	0	0
	FY16 Final Op Budget Total		19,033.8	0.0	0.0	0.0	0.0	0.0	0.0	19,033.8	0	0	0

2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure

Numbers and Language

Agency: State Assistance to Retirement Funds

Appropriation: PERS State Assistance
Allocation: All Other PERS

	[1] 15MgtPln	[2] 15FnlBud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 15FnlBud to 16Budget		[6] - [3] 16GovAmd+ to 16Budget
Total	842,662.8	842,662.8	107,487.0	107,487.0	0.0	107,487.0	-735,175.8	-87.2 %	-735,175.8	-87.2 %	0.0
Objects of Expenditure											
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	842,662.8	842,662.8	107,487.0	107,487.0	0.0	107,487.0	-735,175.8	-87.2 %	-735,175.8	-87.2 %	0.0
Funding Sources											
1001 CBR Fund (Other)	842,662.8	842,662.8	0.0	0.0	0.0	0.0	-842,662.8	-100.0 %	-842,662.8	-100.0 %	0.0
1004 Gen Fund (UGF)	0.0	0.0	107,487.0	107,487.0	0.0	107,487.0	107,487.0	>999 %	107,487.0	>999 %	0.0
Positions											
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

Numbers and Language

Agency: State Assistance to Retirement Funds

Appropriation: PERS State Assistance
Allocation: All Other PERS

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * Changes from FY15 Conference Committee to FY15 Authorized * * *										
L	State Assistance for Past Service Costs Ch52 SLA2014 (HB385) (Sec48a Ch16 SLA2014 P137 L16 (SB119))	FisNot15	842,662.8	0.0	0.0	0.0	0.0	0.0	0.0	842,662.8	0	0	0
	1001 CBR Fund (Other) 842,662.8												
	FY15 Authorized Total		842,662.8	0.0	0.0	0.0	0.0	0.0	0.0	842,662.8	0	0	0
			* * * Changes from FY15 Authorized to FY15 Management Plan * * *										
	FY15 Management Plan Total		842,662.8	0.0	0.0	0.0	0.0	0.0	0.0	842,662.8	0	0	0
			* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *										
L	Reverse State Assistance for Past Service Costs Ch52 SLA2014 (HB385) (Sec48a Ch16 SLA2014 P137 L16 (SB119))	OTI	-842,662.8	0.0	0.0	0.0	0.0	0.0	0.0	-842,662.8	0	0	0
	1001 CBR Fund (Other) -842,662.8												
	FY16 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *										
L	FY2016 PERS	IncM	107,487.0	0.0	0.0	0.0	0.0	0.0	0.0	107,487.0	0	0	0
	1178 temp code (UGF) 107,487.0												
L	AMD: FY2016 PERS	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF) 107,487.0												
	1178 temp code (UGF) -107,487.0												
	16 Governor's Amended + Total		107,487.0	0.0	0.0	0.0	0.0	0.0	0.0	107,487.0	0	0	0
			* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *										
L	FY2016 Governor Veto	Veto	-107,487.0	0.0	0.0	0.0	0.0	0.0	0.0	-107,487.0	0	0	0
	1004 Gen Fund (UGF) -107,487.0												
L	Sec 10(a), HB2001 - Reverse FY2016 Governor HB72 Veto	Inc	107,487.0	0.0	0.0	0.0	0.0	0.0	0.0	107,487.0	0	0	0
	1004 Gen Fund (UGF) 107,487.0												
	FY16 Final Op Budget Total		107,487.0	0.0	0.0	0.0	0.0	0.0	0.0	107,487.0	0	0	0

2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure

Numbers and Language

Agency: State Assistance to Retirement Funds

Appropriation: TRS State Assistance
Allocation: School District TRS

	[1] 15MgtPln	[2] 15FnlBud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 15FnlBud to 16Budget		[6] - [3] 16GovAmd+ to 16Budget
Total	**1,862,496.5**	**1,862,496.5**	**121,609.8**	**121,609.8**	**0.0**	**121,609.8**	**-1,740,886.7**	**-93.5 %**	**-1,740,886.7**	**-93.5 %**	**0.0**
Objects of Expenditure											
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	1,862,496.5	1,862,496.5	121,609.8	121,609.8	0.0	121,609.8	-1,740,886.7	-93.5 %	-1,740,886.7	-93.5 %	0.0
Funding Sources											
1001 CBR Fund (Other)	1,862,496.5	1,862,496.5	0.0	0.0	0.0	0.0	-1,862,496.5	-100.0 %	-1,862,496.5	-100.0 %	0.0
1004 Gen Fund (UGF)	0.0	0.0	121,609.8	121,609.8	0.0	121,609.8	121,609.8	>999 %	121,609.8	>999 %	0.0
Positions											
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

2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure

Agency: State Assistance to Retirement Funds

Appropriation: TRS State Assistance
Allocation: School District TRS

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * Changes from FY15 Conference Committee to FY15 Authorized * * *										
L	State Assistance for Past Service Costs Ch52 SLA2014 (HB385) (Sec48b Ch16 SLA2014 P137 L21 (SB119))	FisNot15	**1,862,496.5**	0.0	0.0	0.0	0.0	0.0	0.0	1,862,496.5	0	0	0
	1001 CBR Fund (Other) 1,862,496.5												
	FY15 Authorized Total		1,862,496.5	0.0	0.0	0.0	0.0	0.0	0.0	1,862,496.5	0	0	0
			* * * Changes from FY15 Authorized to FY15 Management Plan * * *										
	FY15 Management Plan Total		1,862,496.5	0.0	0.0	0.0	0.0	0.0	0.0	1,862,496.5	0	0	0
			* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *										
L	Reverse State Assistance for Past Service Costs Ch52 SLA2014 (HB385) (Sec48b Ch16 SLA2014 P137 L21 (SB119))	OTI	**-1,862,484.3**	0.0	0.0	0.0	0.0	0.0	0.0	-1,862,484.3	0	0	0
	1001 CBR Fund (Other) -1,862,484.3												
	FY16 Adjusted Base Total		12.2	0.0	0.0	0.0	0.0	0.0	0.0	12.2	0	0	0
			* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *										
L	LFD Technical Adjustment: Add Transaction to Zero out all CBR Funding	OTI	**-12.2**	0.0	0.0	0.0	0.0	0.0	0.0	-12.2	0	0	0
	1001 CBR Fund (Other) -12.2												
L	Sec 27(b), HB72 - FY2016 TRS	IncM	**121,609.8**	0.0	0.0	0.0	0.0	0.0	0.0	121,609.8	0	0	0
	1178 temp code (UGF) 121,609.8												
L	Sec 27(b), HB72 - AMD: FY2016 TRS	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF) 121,609.8												
	1178 temp code (UGF) -121,609.8												
	16 Governor's Amended + Total		121,609.8	0.0	0.0	0.0	0.0	0.0	0.0	121,609.8	0	0	0
			* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *										
L	Sec 27(b), HB72 - FY2016 Govenor Veto	Veto	**-121,609.8**	0.0	0.0	0.0	0.0	0.0	0.0	-121,609.8	0	0	0
	1004 Gen Fund (UGF) -121,609.8												
L	Sec 10(b), HB2001 - Reverse FY2016 Govenor HB72 Veto	Inc	**121,609.8**	0.0	0.0	0.0	0.0	0.0	0.0	121,609.8	0	0	0
	1004 Gen Fund (UGF) 121,609.8												
	FY16 Final Op Budget Total		121,609.8	0.0	0.0	0.0	0.0	0.0	0.0	121,609.8	0	0	0

2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure

Numbers and Language

Agency: State Assistance to Retirement Funds

Appropriation: TRS State Assistance
Allocation: All Other TRS

	[1] 15MgtPln	[2] 15FnlBud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 15FnlBud to 16Budget		[6] - [3] 16GovAmd+ to 16Budget
Total	137,503.5	137,503.5	8,498.5	8,498.5	0.0	8,498.5	-129,005.0	-93.8 %	-129,005.0	-93.8 %	0.0
Objects of Expenditure											
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	137,503.5	137,503.5	8,498.5	8,498.5	0.0	8,498.5	-129,005.0	-93.8 %	-129,005.0	-93.8 %	0.0
Funding Sources											
1001 CBR Fund (Other)	137,503.5	137,503.5	0.0	0.0	0.0	0.0	-137,503.5	-100.0 %	-137,503.5	-100.0 %	0.0
1004 Gen Fund (UGF)	0.0	0.0	8,498.5	8,498.5	0.0	8,498.5	8,498.5	>999 %	8,498.5	>999 %	0.0
Positions											
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

2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure

Agency: State Assistance to Retirement Funds

Appropriation: TRS State Assistance
Allocation: All Other TRS

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * Changes from FY15 Conference Committee to FY15 Authorized * * *										
L	State Assistance for Past Service Costs Ch52 SLA2014 (HB385) (Sec48b Ch16 SLA2014 P137 L21 (SB119)) 1001 CBR Fund (Other) 137,503.5	FisNot15	137,503.5	0.0	0.0	0.0	0.0	0.0	0.0	137,503.5	0	0	0
	FY15 Authorized Total		137,503.5	0.0	0.0	0.0	0.0	0.0	0.0	137,503.5	0	0	0
			* * * Changes from FY15 Authorized to FY15 Management Plan * * *										
	FY15 Management Plan Total		137,503.5	0.0	0.0	0.0	0.0	0.0	0.0	137,503.5	0	0	0
			* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *										
L	Reverse State Assistance for Past Service Costs Ch52 SLA2014 (HB385) (Sec48b Ch16 SLA2014 P137 L21 (SB119)) 1001 CBR Fund (Other) -137,515.7	OTI	-137,515.7	0.0	0.0	0.0	0.0	0.0	0.0	-137,515.7	0	0	0
	FY16 Adjusted Base Total		-12.2	0.0	0.0	0.0	0.0	0.0	0.0	-12.2	0	0	0
			* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *										
L	LFD Technical Adjustment: Add Transaction to Zero out all CBR Funding (and remove the negative CBR Funding) 1001 CBR Fund (Other) 12.2	OTI	12.2	0.0	0.0	0.0	0.0	0.0	0.0	12.2	0	0	0
L	Sec 27(b), HB72 - FY2016 TRS 1178 temp code (UGF) 8,498.5	IncM	8,498.5	0.0	0.0	0.0	0.0	0.0	0.0	8,498.5	0	0	0
L	Sec 27(b), HB72 - AMD: FY2016 TRS 1004 Gen Fund (UGF) 8,498.5 1178 temp code (UGF) -8,498.5	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	16 Governor's Amended + Total		8,498.5	0.0	0.0	0.0	0.0	0.0	0.0	8,498.5	0	0	0
			* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *										
L	Sec 27(b), HB72 - FY2016 Goveronor Veto 1004 Gen Fund (UGF) -8,498.5	Veto	-8,498.5	0.0	0.0	0.0	0.0	0.0	0.0	-8,498.5	0	0	0
L	Sec 10(b), HB2001 - Reverse FY2016 Governor HB72 Veto 1004 Gen Fund (UGF) 8,498.5	Inc	8,498.5	0.0	0.0	0.0	0.0	0.0	0.0	8,498.5	0	0	0
	FY16 Final Op Budget Total		8,498.5	0.0	0.0	0.0	0.0	0.0	0.0	8,498.5	0	0	0

Agency: State Assistance to Retirement Funds

Appropriation: Judicial Retirement System
Allocation: Direct Appropriations to the Judicial Retirement System

	[1] 15MgtPln	[2] 15FnlBud	[3] 16GovAmd+	[4] EnactedTot	[5] Bills	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 15FnlBud to 16Budget		[6] - [3] 16GovAmd+ to 16Budget
Total	5,241.6	5,241.6	5,890.8	5,890.8	0.0	5,890.8	649.2	12.4 %	649.2	12.4 %	0.0
Objects of Expenditure											
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	5,241.6	5,241.6	5,890.8	5,890.8	0.0	5,890.8	649.2	12.4 %	649.2	12.4 %	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
Funding Sources											
1004 Gen Fund (UGF)	5,241.6	5,241.6	5,890.8	5,890.8	0.0	5,890.8	649.2	12.4 %	649.2	12.4 %	0.0
Positions											
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

2015 Legislature - Operating Budget
Transaction Change Detail - FY16 Final CC Structure

Agency: State Assistance to Retirement Funds

Appropriation: Judicial Retirement System
Allocation: Direct Appropriations to the Judicial Retirement System

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY15 Conference Committee * * *										
L	FY2015 Judicial Retirement System Past Service Cost Liability Sec29 Ch16 SLA2014 P92 L1 (HB266) 1004 Gen Fund (UGF) 5,241.6	LangCC	5,241.6	0.0	0.0	5,241.6	0.0	0.0	0.0	0.0	0	0	0
	FY15 Conference Committee Total		5,241.6	0.0	0.0	5,241.6	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY15 Conference Committee to FY15 Authorized * * *										
	FY15 Authorized Total		5,241.6	0.0	0.0	5,241.6	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY15 Authorized to FY15 Management Plan * * *										
	FY15 Management Plan Total		5,241.6	0.0	0.0	5,241.6	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY15 Management Plan to FY16 Adjusted Base * * *										
	FY16 Adjusted Base Total		5,241.6	0.0	0.0	5,241.6	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY16 Adjusted Base to 16 Governor's Amended + * * *										
L	Reverse FY2015 Judicial Retirement System Past Service Cost Liability Sec29 Ch16 SLA2014 P92 L1 (HB266) 1004 Gen Fund (UGF) -5,241.6	OTI	-5,241.6	0.0	0.0	-5,241.6	0.0	0.0	0.0	0.0	0	0	0
L	Sec 27(c), HB72 - FY2016 Judicial Retirement System Past Service Cost Liability 1004 Gen Fund (UGF) 5,890.8	IncM	5,890.8	0.0	0.0	5,890.8	0.0	0.0	0.0	0.0	0	0	0
	16 Governor's Amended + Total		5,890.8	0.0	0.0	5,890.8	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from 16 Governor's Amended + to FY16 Final Op Budget * * *										
L	FY2016 Governor Veto 1004 Gen Fund (UGF) -5,890.8	Veto	-5,890.8	0.0	0.0	-5,890.8	0.0	0.0	0.0	0.0	0	0	0
L	Sec 10(c), HB2001 - Reverse FY2016 Governor HB72 Veto 1004 Gen Fund (UGF) 5,890.8	Inc	5,890.8	0.0	0.0	5,890.8	0.0	0.0	0.0	0.0	0	0	0
	FY16 Final Op Budget Total		5,890.8	0.0	0.0	5,890.8	0.0	0.0	0.0	0.0	0	0	0

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Transaction Type Definitions

14Act	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
14Final	Prior year final budget authorization. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
ATrIn	Inter-Agency Transfer Into an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
ATrOut	Inter-Agency Transfer Out of an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
CarryFwd	Authorization brought forward from the prior year's budget.
Cntngt	An appropriation that is effective only if the "contingency" occurs. For example, an appropriation may be dependent on the passage of legislation or voter approval (as with GO Bonds).
ConfCom	FY15 Conference Committee.
Dec	Decrement (reduction) of funds (may include positions).
FisNot	Fiscal Note appropriations for legislation effective in FY16.
FisNot15	Fiscal Note appropriations for legislation effective in FY15.
FndChg	Net Zero Fund Source Change.
FsNotOth	Fiscal notes that are not included in section 2 of the operating budget bill. This transaction can be used for operating and for capital fiscal notes.
Inc	Increment (addition) of funds (may include positions).
IncM	Increment (addition) of funds to maintain the level of services provided in the prior fiscal year. Used only when a requested fund source and amount were appropriated for the prior year.
IncOTI	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
IncT	A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.
Lang	Appropriations in the language sections of the operating budget bill(s); generally treated as one-time increments.
LangCC	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
LIT	Line Item Transfer moves funding between line items to reflect planned expenditures.
MisAdj	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
MultiYr	Appropriations affecting multiple fiscal years. (The entire appropriation is attributed to the first fiscal year in which the money may be spent).
OTI	One Time Item identifies a reduction made to an agency's base when FY15 funding will not be available for the current budget cycle (FY16).
PosAdj	Position increases or decreases with no funding change.
ReAprop	Identifies reappropriations of prior appropriations.
RPL	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies Salary and Benefits adjustments and COLA distributions.
Special	Special appropriations are language operating appropriations made in bills other than the operating budget bill.
Suppl	Supplemental appropriations are effective in the prior fiscal year (FY15), regardless of the fiscal year(s) in which the money may be used.
TrIn	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
Unalloc	Legislative unallocated reductions or additions to be spread per agency discretion.
Veto	Transactions reflecting vetoed appropriations.