

Fiscal Year 2016 Subcommittee Book

Department of Administration

Governor's Operating Budget Request



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Column Definitions

14Actual (FY14 LFD Actual) - FY2014 actual expenditures as adjusted by LFD.

15 CC (FY15 Conference Committee) - The FY2015 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 FY2015 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 FY2015 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

16Adj Base (FY16 Adjusted Base) - FY2015 Management Plan less one-time items, plus FY2016 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2016 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

16GovEndorsed (16Governor's Endorsed Bdgt 2/5) - The Governor's endorsed budget as of February 5, 2015. Includes the December 15th budget submission and 2/5/15 budget Governor's budget submission,

15GovSupOp (15Gov's Operating Supplemental) - The FY15 Supplemental Operating Budget Request submitted by the Governor.

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**2015 Legislature - Operating Budget
Allocation Summary - Governor Amend Structure**

Numbers and Language

Agency: Department of Administration

Allocation	[1] 14Actual	[2] 15MgtPIn	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo		[5] - [2] 15MgtPIn to 16GovEndo		[5] - [4] 16Adj Bas to 16GovEndo	
Centralized Admin. Services											
Administrative Hearings	2,431.1	2,773.3	0.0	2,819.3	2,769.4	338.3	13.9 %	-3.9	-0.1 %	-49.9	-1.8 %
DOA Leases	1,397.2	1,564.9	0.0	1,564.9	1,387.4	-9.8	-0.7 %	-177.5	-11.3 %	-177.5	-11.3 %
Office of the Commissioner	1,136.9	1,241.6	0.0	1,261.8	1,158.6	21.7	1.9 %	-83.0	-6.7 %	-103.2	-8.2 %
Administrative Services	2,636.5	3,637.5	0.0	3,672.9	2,951.8	315.3	12.0 %	-685.7	-18.9 %	-721.1	-19.6 %
DOA Info Tech Support	1,279.3	1,390.7	0.0	1,410.8	1,347.0	67.7	5.3 %	-43.7	-3.1 %	-63.8	-4.5 %
Finance	10,291.9	10,897.0	1,427.9	11,051.5	10,176.2	-115.7	-1.1 %	-720.8	-6.6 %	-875.3	-7.9 %
E-Travel	2,628.0	2,888.5	0.0	2,893.8	2,877.9	249.9	9.5 %	-10.6	-0.4 %	-15.9	-0.5 %
Personnel	14,051.8	18,068.7	0.0	17,762.6	17,295.3	3,243.5	23.1 %	-773.4	-4.3 %	-467.3	-2.6 %
Labor Relations	1,372.8	1,641.0	0.0	1,483.0	1,415.8	43.0	3.1 %	-225.2	-13.7 %	-67.2	-4.5 %
Centralized Human Resources	281.7	281.7	0.0	281.7	249.7	-32.0	-11.4 %	-32.0	-11.4 %	-32.0	-11.4 %
Retirement and Benefits	16,829.4	20,252.6	0.0	19,587.1	19,607.3	2,777.9	16.5 %	-645.3	-3.2 %	20.2	0.1 %
Health Plans Administration	17,040.9	22,540.9	0.0	22,540.9	22,540.9	5,500.0	32.3 %	0.0		0.0	
Labor Agreements Misc Items	50.0	50.0	0.0	50.0	50.0	0.0		0.0		0.0	
Centralized ETS Services	192.4	143.9	0.0	143.9	143.9	-48.5	-25.2 %	0.0		0.0	
Appropriation Total	71,619.9	87,372.3	1,427.9	86,524.2	83,971.2	12,351.3	17.2 %	-3,401.1	-3.9 %	-2,553.0	-3.0 %
General Services											
Purchasing	1,367.7	1,424.1	0.0	1,452.0	1,885.9	518.2	37.9 %	461.8	32.4 %	433.9	29.9 %
Property Management	599.0	1,069.0	0.0	1,077.5	1,069.8	470.8	78.6 %	0.8	0.1 %	-7.7	-0.7 %
Central Mail	2,751.1	3,674.6	0.0	3,686.8	3,647.1	896.0	32.6 %	-27.5	-0.7 %	-39.7	-1.1 %
Leases	49,383.7	50,132.7	0.0	50,132.7	50,132.7	749.0	1.5 %	0.0		0.0	
Lease Administration	1,639.0	1,676.2	0.0	1,700.6	1,674.8	35.8	2.2 %	-1.4	-0.1 %	-25.8	-1.5 %
Facilities	13,205.3	18,273.6	0.0	18,273.6	17,636.7	4,431.4	33.6 %	-636.9	-3.5 %	-636.9	-3.5 %
Facilities Administration	1,833.1	1,927.4	0.0	1,960.8	1,980.4	147.3	8.0 %	53.0	2.7 %	19.6	1.0 %
NPBF Facilities	920.5	886.5	0.0	886.5	804.8	-115.7	-12.6 %	-81.7	-9.2 %	-81.7	-9.2 %
Appropriation Total	71,699.4	79,064.1	0.0	79,170.5	78,832.2	7,132.8	9.9 %	-231.9	-0.3 %	-338.3	-0.4 %
Admin State Facilities Rent											
Admin State Facilities Rent	1,039.9	1,288.8	0.0	1,288.8	1,101.1	61.2	5.9 %	-187.7	-14.6 %	-187.7	-14.6 %
Appropriation Total	1,039.9	1,288.8	0.0	1,288.8	1,101.1	61.2	5.9 %	-187.7	-14.6 %	-187.7	-14.6 %

**2015 Legislature - Operating Budget
Allocation Summary - Governor Amend Structure**

Numbers and Language

Agency: Department of Administration

Allocation	[1] 14Actual	[2] 15MgtP1n	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo		[5] - [2] 15MgtP1n to 16GovEndo		[5] - [4] 16Adj Bas to 16GovEndo	
Special Systems											
UVPARP	0.0	50.0	0.0	50.0	46.0	46.0	>999 %	-4.0	-8.0 %	-4.0	-8.0 %
EPORS	1,951.7	2,098.1	0.0	2,098.1	1,980.3	28.6	1.5 %	-117.8	-5.6 %	-117.8	-5.6 %
Appropriation Total	1,951.7	2,148.1	0.0	2,148.1	2,026.3	74.6	3.8 %	-121.8	-5.7 %	-121.8	-5.7 %
Enterprise Technology Services											
SATS	5,072.8	5,791.2	0.0	5,831.3	5,020.5	-52.3	-1.0 %	-770.7	-13.3 %	-810.8	-13.9 %
ALMR	3,939.3	3,450.0	0.0	3,450.0	3,074.2	-865.1	-22.0 %	-375.8	-10.9 %	-375.8	-10.9 %
Payments on Behalf of Munis	500.0	500.0	0.0	500.0	160.0	-340.0	-68.0 %	-340.0	-68.0 %	-340.0	-68.0 %
Enterprise Technology Services	38,548.8	40,210.3	0.0	40,481.3	38,769.2	220.4	0.6 %	-1,441.1	-3.6 %	-1,712.1	-4.2 %
Appropriation Total	48,060.9	49,951.5	0.0	50,262.6	47,023.9	-1,037.0	-2.2 %	-2,927.6	-5.9 %	-3,238.7	-6.4 %
Information Services Fund											
Information Svcs Fund	0.0	55.0	0.0	55.0	55.0	55.0	>999 %	0.0		0.0	
Appropriation Total	0.0	55.0	0.0	55.0	55.0	55.0	>999 %	0.0		0.0	
Public Communications Services											
Public Broadcasting Commission	53.3	54.2	0.0	54.2	49.9	-3.4	-6.4 %	-4.3	-7.9 %	-4.3	-7.9 %
Public Broadcasting - Radio	3,319.9	3,319.9	0.0	3,319.9	2,706.9	-613.0	-18.5 %	-613.0	-18.5 %	-613.0	-18.5 %
Public Broadcasting - T.V.	825.9	825.9	0.0	825.9	675.8	-150.1	-18.2 %	-150.1	-18.2 %	-150.1	-18.2 %
Satellite Infrastructure	1,048.2	1,171.0	0.0	1,171.0	879.5	-168.7	-16.1 %	-291.5	-24.9 %	-291.5	-24.9 %
Appropriation Total	5,247.3	5,371.0	0.0	5,371.0	4,312.1	-935.2	-17.8 %	-1,058.9	-19.7 %	-1,058.9	-19.7 %
AIRRES Grant											
AIRRES Grant	100.0	100.0	0.0	100.0	100.0	0.0		0.0		0.0	
Appropriation Total	100.0	100.0	0.0	100.0	100.0	0.0		0.0		0.0	
Risk Management											
Risk Management	41,239.1	41,239.6	0.0	41,254.4	41,254.4	15.3		14.8		0.0	
Appropriation Total	41,239.1	41,239.6	0.0	41,254.4	41,254.4	15.3		14.8		0.0	

**2015 Legislature - Operating Budget
Allocation Summary - Governor Amend Structure**

Numbers and Language

Agency: Department of Administration

Allocation	[1] 14Actual	[2] 15MgtPIn	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsd	[5] - [1] 14Actual to 16GovEndo		[5] - [2] 15MgtPIn to 16GovEndo		[5] - [4] 16Adj Bas to 16GovEndo	
AK Oil & Gas Conservation Comm											
AK Oil & Gas Conservation Comm	6,349.6	7,450.8	0.0	7,561.7	7,661.7	1,312.1	20.7 %	210.9	2.8 %	100.0	1.3 %
Appropriation Total	6,349.6	7,450.8	0.0	7,561.7	7,661.7	1,312.1	20.7 %	210.9	2.8 %	100.0	1.3 %
Legal & Advocacy Services											
Office of Public Advocacy	25,280.6	25,371.2	150.0	25,649.0	25,613.1	332.5	1.3 %	241.9	1.0 %	-35.9	-0.1 %
Public Defender Agency	26,882.7	26,906.8	150.0	27,257.9	26,819.4	-63.3	-0.2 %	-87.4	-0.3 %	-438.5	-1.6 %
Appropriation Total	52,163.3	52,278.0	300.0	52,906.9	52,432.5	269.2	0.5 %	154.5	0.3 %	-474.4	-0.9 %
Violent Crimes Comp Board											
Violent Crimes Comp Board	2,454.8	2,536.8	0.0	2,544.2	2,544.2	89.4	3.6 %	7.4	0.3 %	0.0	
Appropriation Total	2,454.8	2,536.8	0.0	2,544.2	2,544.2	89.4	3.6 %	7.4	0.3 %	0.0	
Alaska Public Offices Comm											
Alaska Public Offices Comm	1,422.8	1,515.2	0.0	1,539.0	1,345.5	-77.3	-5.4 %	-169.7	-11.2 %	-193.5	-12.6 %
Appropriation Total	1,422.8	1,515.2	0.0	1,539.0	1,345.5	-77.3	-5.4 %	-169.7	-11.2 %	-193.5	-12.6 %
Motor Vehicles											
Motor Vehicles	18,699.0	17,994.5	0.0	18,202.4	18,282.4	-416.6	-2.2 %	287.9	1.6 %	80.0	0.4 %
Appropriation Total	18,699.0	17,994.5	0.0	18,202.4	18,282.4	-416.6	-2.2 %	287.9	1.6 %	80.0	0.4 %
Agency Unallocated Approp											
Agency Unallocated Approp	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Appropriation Total	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Agency Total	322,047.7	348,365.7	1,727.9	348,928.8	340,942.5	18,894.8	5.9 %	-7,423.2	-2.1 %	-7,986.3	-2.3 %
Funding Summary											
Unrestricted General (UGF)	86,890.4	88,178.3	1,727.9	88,397.5	80,955.0	-5,935.4	-6.8 %	-7,223.3	-8.2 %	-7,442.5	-8.4 %
Designated General (DGF)	25,117.4	25,461.1	0.0	25,782.8	25,862.8	745.4	3.0 %	401.7	1.6 %	80.0	0.3 %
Other State Funds (Other)	207,498.4	230,927.2	0.0	230,941.8	230,318.0	22,819.6	11.0 %	-609.2	-0.3 %	-623.8	-0.3 %
Federal Receipts (Fed)	2,541.5	3,799.1	0.0	3,806.7	3,806.7	1,265.2	49.8 %	7.6	0.2 %	0.0	

**2015 Legislature - Operating Budget
Allocation Summary - Governor Amend Structure**

**Numbers and Language
Fund Groups: General Funds**

Agency: Department of Administration

<u>Allocation</u>	<u>[1] 14Actual</u>	<u>[2] 15MgtPln</u>	<u>[3] 15GovSupOp</u>	<u>[4] 16Adj Base</u>	<u>[5] 16GovEndorsed</u>	<u>[5] - [1] 14Actual to 16GovEndo</u>		<u>[5] - [2] 15MgtPln to 16GovEndo</u>		<u>[5] - [4] 16Adj Bas to 16GovEndo</u>	
Centralized Admin. Services											
Administrative Hearings	450.3	470.4	0.0	479.0	429.1	-21.2	-4.7 %	-41.3	-8.8 %	-49.9	-10.4 %
DOA Leases	1,397.2	1,529.8	0.0	1,529.8	1,387.4	-9.8	-0.7 %	-142.4	-9.3 %	-142.4	-9.3 %
Office of the Commissioner	396.1	388.2	0.0	396.0	292.8	-103.3	-26.1 %	-95.4	-24.6 %	-103.2	-26.1 %
Administrative Services	849.1	848.8	0.0	851.3	714.2	-134.9	-15.9 %	-134.6	-15.9 %	-137.1	-16.1 %
DOA Info Tech Support	62.8	62.8	0.0	63.8	0.0	-62.8	-100.0 %	-62.8	-100.0 %	-63.8	-100.0 %
Finance	6,807.8	6,668.4	1,427.9	6,766.2	6,210.7	-597.1	-8.8 %	-457.7	-6.9 %	-555.5	-8.2 %
E-Travel	31.1	31.2	0.0	31.4	15.5	-15.6	-50.2 %	-15.7	-50.3 %	-15.9	-50.6 %
Personnel	2,097.7	2,715.2	0.0	2,236.2	1,843.9	-253.8	-12.1 %	-871.3	-32.1 %	-392.3	-17.5 %
Labor Relations	1,366.2	1,521.2	0.0	1,363.2	1,296.0	-70.2	-5.1 %	-225.2	-14.8 %	-67.2	-4.9 %
Centralized Human Resources	281.7	281.7	0.0	281.7	249.7	-32.0	-11.4 %	-32.0	-11.4 %	-32.0	-11.4 %
Retirement and Benefits	238.1	228.9	0.0	230.8	251.0	12.9	5.4 %	22.1	9.7 %	20.2	8.8 %
Labor Agreements Misc Items	50.0	50.0	0.0	50.0	50.0	0.0		0.0		0.0	
Centralized ETS Services	192.4	10.0	0.0	10.0	10.0	-182.4	-94.8 %	0.0		0.0	
Appropriation Total	14,220.5	14,806.6	1,427.9	14,289.4	12,750.3	-1,470.2	-10.3 %	-2,056.3	-13.9 %	-1,539.1	-10.8 %
General Services											
Purchasing	1,322.1	1,424.1	0.0	1,445.7	1,295.6	-26.5	-2.0 %	-128.5	-9.0 %	-150.1	-10.4 %
Property Management	381.7	661.8	0.0	666.3	658.6	276.9	72.5 %	-3.2	-0.5 %	-7.7	-1.2 %
Central Mail	39.3	39.0	0.0	39.7	0.0	-39.3	-100.0 %	-39.0	-100.0 %	-39.7	-100.0 %
Lease Administration	130.3	0.0	0.0	0.0	0.0	-130.3	-100.0 %	0.0		0.0	
Facilities	782.9	1,157.4	0.0	1,157.4	520.5	-262.4	-33.5 %	-636.9	-55.0 %	-636.9	-55.0 %
Facilities Administration	21.9	21.3	0.0	21.3	15.1	-6.8	-31.1 %	-6.2	-29.1 %	-6.2	-29.1 %
NPBF Facilities	710.6	669.9	0.0	669.9	588.2	-122.4	-17.2 %	-81.7	-12.2 %	-81.7	-12.2 %
Appropriation Total	3,388.8	3,973.5	0.0	4,000.3	3,078.0	-310.8	-9.2 %	-895.5	-22.5 %	-922.3	-23.1 %
Admin State Facilities Rent											
Admin State Facilities Rent	1,039.9	1,218.6	0.0	1,218.6	1,101.1	61.2	5.9 %	-117.5	-9.6 %	-117.5	-9.6 %
Appropriation Total	1,039.9	1,218.6	0.0	1,218.6	1,101.1	61.2	5.9 %	-117.5	-9.6 %	-117.5	-9.6 %

**2015 Legislature - Operating Budget
Allocation Summary - Governor Amend Structure**

**Numbers and Language
Fund Groups: General Funds**

Agency: Department of Administration

<u>Allocation</u>	<u>[1] 14Actual</u>	<u>[2] 15MgtPln</u>	<u>[3] 15GovSupOp</u>	<u>[4] 16Adj Base</u>	<u>[5] 16GovEndorsed</u>	<u>[5] - [1] 14Actual to 16GovEndo</u>		<u>[5] - [2] 15MgtPln to 16GovEndo</u>		<u>[5] - [4] 16Adj Bas to 16GovEndo</u>	
Special Systems											
UVPARP	0.0	50.0	0.0	50.0	46.0	46.0	>999 %	-4.0	-8.0 %	-4.0	-8.0 %
EPORS	1,951.7	2,098.1	0.0	2,098.1	1,980.3	28.6	1.5 %	-117.8	-5.6 %	-117.8	-5.6 %
Appropriation Total	1,951.7	2,148.1	0.0	2,148.1	2,026.3	74.6	3.8 %	-121.8	-5.7 %	-121.8	-5.7 %
Enterprise Technology Services											
SATS	4,820.5	5,791.2	0.0	5,831.3	5,020.5	200.0	4.1 %	-770.7	-13.3 %	-810.8	-13.9 %
ALMR	3,801.3	2,950.0	0.0	2,950.0	2,574.2	-1,227.1	-32.3 %	-375.8	-12.7 %	-375.8	-12.7 %
Payments on Behalf of Munis	500.0	500.0	0.0	500.0	160.0	-340.0	-68.0 %	-340.0	-68.0 %	-340.0	-68.0 %
Enterprise Technology Services	1,680.9	1,677.8	0.0	1,712.1	0.0	-1,680.9	-100.0 %	-1,677.8	-100.0 %	-1,712.1	-100.0 %
Appropriation Total	10,802.7	10,919.0	0.0	10,993.4	7,754.7	-3,048.0	-28.2 %	-3,164.3	-29.0 %	-3,238.7	-29.5 %
Public Communications Services											
Public Broadcasting Commission	53.3	54.2	0.0	54.2	49.9	-3.4	-6.4 %	-4.3	-7.9 %	-4.3	-7.9 %
Public Broadcasting - Radio	3,319.9	3,319.9	0.0	3,319.9	2,706.9	-613.0	-18.5 %	-613.0	-18.5 %	-613.0	-18.5 %
Public Broadcasting - T.V.	825.9	825.9	0.0	825.9	675.8	-150.1	-18.2 %	-150.1	-18.2 %	-150.1	-18.2 %
Satellite Infrastructure	848.2	847.3	0.0	847.3	779.5	-68.7	-8.1 %	-67.8	-8.0 %	-67.8	-8.0 %
Appropriation Total	5,047.3	5,047.3	0.0	5,047.3	4,212.1	-835.2	-16.5 %	-835.2	-16.5 %	-835.2	-16.5 %
AIRRES Grant											
AIRRES Grant	100.0	100.0	0.0	100.0	100.0	0.0		0.0		0.0	
Appropriation Total	100.0	100.0	0.0	100.0	100.0	0.0		0.0		0.0	
AK Oil & Gas Conservation Comm											
AK Oil & Gas Conservation Comm	6,225.6	7,259.2	0.0	7,367.6	7,367.6	1,142.0	18.3 %	108.4	1.5 %	0.0	
Appropriation Total	6,225.6	7,259.2	0.0	7,367.6	7,367.6	1,142.0	18.3 %	108.4	1.5 %	0.0	
Legal & Advocacy Services											
Office of Public Advocacy	23,950.1	23,934.2	150.0	24,203.4	24,167.5	217.4	0.9 %	233.3	1.0 %	-35.9	-0.1 %
Public Defender Agency	26,248.9	26,273.8	150.0	26,622.1	26,183.6	-65.3	-0.2 %	-90.2	-0.3 %	-438.5	-1.6 %
Appropriation Total	50,199.0	50,208.0	300.0	50,825.5	50,351.1	152.1	0.3 %	143.1	0.3 %	-474.4	-0.9 %

**2015 Legislature - Operating Budget
Allocation Summary - Governor Amend Structure**

**Numbers and Language
Fund Groups: General Funds**

Agency: Department of Administration

<u>Allocation</u>	<u>[1] 14Actual</u>	<u>[2] 15MgtPln</u>	<u>[3] 15GovSupOp</u>	<u>[4] 16Adj Base</u>	<u>[5] 16GovEndorsed</u>	<u>[5] - [1] 14Actual to 16GovEndo</u>		<u>[5] - [2] 15MgtPln to 16GovEndo</u>		<u>[5] - [4] 16Adj Bas to 16GovEndo</u>	
Alaska Public Offices Comm											
Alaska Public Offices Comm	1,422.8	1,515.2	0.0	1,539.0	1,345.5	-77.3	-5.4 %	-169.7	-11.2 %	-193.5	-12.6 %
Appropriation Total	1,422.8	1,515.2	0.0	1,539.0	1,345.5	-77.3	-5.4 %	-169.7	-11.2 %	-193.5	-12.6 %
Motor Vehicles											
Motor Vehicles	17,609.5	16,443.9	0.0	16,651.1	16,731.1	-878.4	-5.0 %	287.2	1.7 %	80.0	0.5 %
Appropriation Total	17,609.5	16,443.9	0.0	16,651.1	16,731.1	-878.4	-5.0 %	287.2	1.7 %	80.0	0.5 %
Agency Unallocated Approp											
Agency Unallocated Approp	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Appropriation Total	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Agency Total	112,007.8	113,639.4	1,727.9	114,180.3	106,817.8	-5,190.0	-4.6 %	-6,821.6	-6.0 %	-7,362.5	-6.4 %
Funding Summary											
Unrestricted General (UGF)	86,890.4	88,178.3	1,727.9	88,397.5	80,955.0	-5,935.4	-6.8 %	-7,223.3	-8.2 %	-7,442.5	-8.4 %
Designated General (DGF)	25,117.4	25,461.1	0.0	25,782.8	25,862.8	745.4	3.0 %	401.7	1.6 %	80.0	0.3 %

2015 Legislature - Operating Budget Agency Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Administration

	[1] 14Actual	[2] 15MgtPIn	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo		[5] - [2] 15MgtPIn to 16GovEndo		[5] - [4] 16Adj Bas to 16GovEndo	
Total	322,047.7	348,365.7	1,727.9	348,928.8	340,942.5	18,894.8	5.9 %	-7,423.2	-2.1 %	-7,986.3	-2.3 %
<u>Objects of Expenditure</u>											
Personal Services	113,735.1	117,063.0	127.9	119,216.5	118,734.3	4,999.2	4.4 %	1,671.3	1.4 %	-482.2	-0.4 %
Travel	1,907.5	2,333.9	25.6	2,284.8	2,034.1	126.6	6.6 %	-299.8	-12.8 %	-250.7	-11.0 %
Services	191,256.7	212,857.5	1,724.4	211,316.2	206,155.5	14,898.8	7.8 %	-6,702.0	-3.1 %	-5,160.7	-2.4 %
Commodities	4,205.2	4,767.4	0.0	4,767.4	3,766.9	-438.3	-10.4 %	-1,000.5	-21.0 %	-1,000.5	-21.0 %
Capital Outlay	2,461.4	2,411.1	0.0	2,411.1	2,394.9	-66.5	-2.7 %	-16.2	-0.7 %	-16.2	-0.7 %
Grants, Benefits	8,478.5	8,932.8	0.0	8,932.8	7,856.8	-621.7	-7.3 %	-1,076.0	-12.0 %	-1,076.0	-12.0 %
Miscellaneous	3.3	0.0	-150.0	0.0	0.0	-3.3	-100.0 %	0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	2,324.2	3,391.9	0.0	3,395.5	3,395.5	1,071.3	46.1 %	3.6	0.1 %	0.0	
1004 Gen Fund (UGF)	84,820.7	86,107.5	1,727.9	86,290.6	78,848.1	-5,972.6	-7.0 %	-7,259.4	-8.4 %	-7,442.5	-8.6 %
1005 GF/Prgm (DGF)	18,891.8	18,201.9	0.0	18,415.2	18,495.2	-396.6	-2.1 %	293.3	1.6 %	80.0	0.4 %
1007 I/A Rcpts (Other)	118,748.2	126,947.0	-1.5	127,295.6	127,188.8	8,440.6	7.1 %	241.8	0.2 %	-106.8	-0.1 %
1017 Group Ben (Other)	21,744.7	28,395.1	2,050.0	27,567.4	30,021.1	8,276.4	38.1 %	1,626.0	5.7 %	2,453.7	8.9 %
1023 FICA Acct (Other)	146.2	170.4	0.0	170.7	150.7	4.5	3.1 %	-19.7	-11.6 %	-20.0	-11.7 %
1029 PERS Trust (Other)	8,095.2	9,728.3	-1,168.5	9,840.6	8,402.9	307.7	3.8 %	-1,325.4	-13.6 %	-1,437.7	-14.6 %
1033 Surpl Prop (Fed)	217.3	407.2	0.0	411.2	411.2	193.9	89.2 %	4.0	1.0 %	0.0	
1034 Teach Ret (Other)	3,095.1	3,955.7	-900.0	4,001.1	3,016.6	-78.5	-2.5 %	-939.1	-23.7 %	-984.5	-24.6 %
1037 GF/MH (UGF)	2,069.7	2,070.8	0.0	2,106.9	2,106.9	37.2	1.8 %	36.1	1.7 %	0.0	
1042 Jud Retire (Other)	59.0	105.5	-10.0	105.9	75.9	16.9	28.6 %	-29.6	-28.1 %	-30.0	-28.3 %
1045 Nat Guard (Other)	196.7	208.1	30.0	210.0	230.0	33.3	16.9 %	21.9	10.5 %	20.0	9.5 %
1061 CIP Rcpts (Other)	3,211.5	3,736.5	0.0	3,805.8	3,411.0	199.5	6.2 %	-325.5	-8.7 %	-394.8	-10.4 %
1081 Info Svc (Other)	36,389.8	38,032.5	0.0	38,269.2	38,269.2	1,879.4	5.2 %	236.7	0.6 %	0.0	
1092 MHTAAR (Other)	151.1	153.8	0.0	153.8	153.8	2.7	1.8 %	0.0		0.0	
1108 Stat Desig (Other)	607.0	935.7	0.0	935.7	812.0	205.0	33.8 %	-123.7	-13.2 %	-123.7	-13.2 %
1147 PublicBldg (Other)	13,517.1	17,021.9	0.0	17,041.9	17,041.9	3,524.8	26.1 %	20.0	0.1 %	0.0	
1162 AOGCC Rct (DGF)	6,225.6	7,259.2	0.0	7,367.6	7,367.6	1,142.0	18.3 %	108.4	1.5 %	0.0	
1220 Crime VCF (Other)	1,536.8	1,536.7	0.0	1,544.1	1,544.1	7.3	0.5 %	7.4	0.5 %	0.0	

**2015 Legislature - Operating Budget
Agency Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Administration

	[1] 14Actual	[2] 15MgtPIn	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo		[5] - [2] 15MgtPIn to 16GovEndo		[5] - [4] 16Adj Bas to 16GovEndo	
Positions											
Perm Full Time	1,057	1,055	0	1,055	1,049	-8	-0.8 %	-6	-0.6 %	-6	-0.6 %
Perm Part Time	15	14	0	14	15	0		1	7.1 %	1	7.1 %
Temporary	62	54	0	54	44	-18	-29.0 %	-10	-18.5 %	-10	-18.5 %
Funding Summary											
Unrestricted General (UGF)	86,890.4	88,178.3	1,727.9	88,397.5	80,955.0	-5,935.4	-6.8 %	-7,223.3	-8.2 %	-7,442.5	-8.4 %
Designated General (DGF)	25,117.4	25,461.1	0.0	25,782.8	25,862.8	745.4	3.0 %	401.7	1.6 %	80.0	0.3 %
Other State Funds (Other)	207,498.4	230,927.2	0.0	230,941.8	230,318.0	22,819.6	11.0 %	-609.2	-0.3 %	-623.8	-0.3 %
Federal Receipts (Fed)	2,541.5	3,799.1	0.0	3,806.7	3,806.7	1,265.2	49.8 %	7.6	0.2 %	0.0	

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**2015 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 14Actual	[2] 15MgtPIn	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo	[5] - [2] 15MgtPIn to 16GovEndo	[5] - [4] 16Adj Bas to 16GovEndo
Total	2,431.1	2,773.3	0.0	2,819.3	2,769.4	338.3 13.9 %	-3.9 -0.1 %	-49.9 -1.8 %
<u>Objects of Expenditure</u>								
Personal Services	2,138.9	2,220.5	0.0	2,266.5	2,266.5	127.6 6.0 %	46.0 2.1 %	0.0
Travel	21.8	57.4	0.0	57.4	35.6	13.8 63.3 %	-21.8 -38.0 %	-21.8 -38.0 %
Services	231.3	437.1	0.0	437.1	409.0	177.7 76.8 %	-28.1 -6.4 %	-28.1 -6.4 %
Commodities	39.1	58.3	0.0	58.3	58.3	19.2 49.1 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	450.3	420.4	0.0	429.0	379.1	-71.2 -15.8 %	-41.3 -9.8 %	-49.9 -11.6 %
1005 GF/Prgm (DGF)	0.0	50.0	0.0	50.0	50.0	50.0 >999 %	0.0	0.0
1007 I/A Rcpts (Other)	1,980.8	2,302.9	0.0	2,340.3	2,340.3	359.5 18.1 %	37.4 1.6 %	0.0
<u>Positions</u>								
Perm Full Time	16	15	0	15	15	-1 -6.3 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Administration

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom											
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											
1004 Gen Fund (UGF)		-0.5	0.0	-0.5	0.0	0.0	0.0	0.0	0.0	0	0	0
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											
1004 Gen Fund (UGF)		9.2										
1007 I/A Rcpts (Other)		40.1										
FY2016 Health Insurance Rate Reduction	SalAdj											
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 16Governor's Endorsed Bdgt 2/5 * * *												
AMD: Align Authority to Meet Projected Expenditures	LIT											
1004 Gen Fund (UGF)		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											
1004 Gen Fund (UGF)		-49.9	0.0	-4.8	-45.1	0.0	0.0	0.0	0.0	0	0	0
16Governor's Endorsed Bdgt 2/5 Total		2,769.4	2,266.5	35.6	409.0	58.3	0.0	0.0	0.0	15	0	0

**2015 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 14Actual	[2] 15MgtPIn	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo	[5] - [2] 15MgtPIn to 16GovEndo	[5] - [4] 16Adj Bas to 16GovEndo
Total	1,397.2	1,564.9	0.0	1,564.9	1,387.4	-9.8 -0.7 %	-177.5 -11.3 %	-177.5 -11.3 %
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	1,397.2	1,564.9	0.0	1,564.9	1,387.4	-9.8 -0.7 %	-177.5 -11.3 %	-177.5 -11.3 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	1,397.2	1,529.8	0.0	1,529.8	1,387.4	-9.8 -0.7 %	-142.4 -9.3 %	-142.4 -9.3 %
1007 I/A Rcpts (Other)	0.0	35.1	0.0	35.1	0.0	0.0	-35.1 -100.0 %	-35.1 -100.0 %
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Administration

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * 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 16Governor's Endorsed Bdgt 2/5 * * *												
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										
16Governor's Endorsed Bdgt 2/5 Total		1,387.4	0.0	0.0	1,387.4	0.0	0.0	0.0	0.0	0	0	0

**2015 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 14Actual	[2] 15MgtPIn	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo		[5] - [2] 15MgtPIn to 16GovEndo		[5] - [4] 16Adj Bas to 16GovEndo	
Total	1,136.9	1,241.6	0.0	1,261.8	1,158.6	21.7	1.9 %	-83.0	-6.7 %	-103.2	-8.2 %
<u>Objects of Expenditure</u>											
Personal Services	912.3	986.3	0.0	1,006.5	1,006.5	94.2	10.3 %	20.2	2.0 %	0.0	
Travel	51.2	49.0	0.0	49.0	40.0	-11.2	-21.9 %	-9.0	-18.4 %	-9.0	-18.4 %
Services	138.0	186.3	0.0	186.3	92.1	-45.9	-33.3 %	-94.2	-50.6 %	-94.2	-50.6 %
Commodities	35.4	20.0	0.0	20.0	20.0	-15.4	-43.5 %	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	396.1	388.2	0.0	396.0	292.8	-103.3	-26.1 %	-95.4	-24.6 %	-103.2	-26.1 %
1007 I/A Rcpts (Other)	740.8	853.4	0.0	865.8	865.8	125.0	16.9 %	12.4	1.5 %	0.0	
<u>Positions</u>											
Perm Full Time	6	6	0	6	6	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Administration

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * 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 16Governor's Endorsed Bdgt 2/5 * * *												
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										
16Governor's Endorsed Bdgt 2/5 Total		1,158.6	1,006.5	40.0	92.1	20.0	0.0	0.0	0.0	6	0	0

**2015 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 14Actual	[2] 15MgtPIn	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo		[5] - [2] 15MgtPIn to 16GovEndo		[5] - [4] 16Adj Bas to 16GovEndo	
Total	2,636.5	3,637.5	0.0	3,672.9	2,951.8	315.3	12.0 %	-685.7	-18.9 %	-721.1	-19.6 %
<u>Objects of Expenditure</u>											
Personal Services	2,052.1	1,708.6	0.0	1,744.0	1,774.0	-278.1	-13.6 %	65.4	3.8 %	30.0	1.7 %
Travel	2.8	6.6	0.0	6.6	1.6	-1.2	-42.9 %	-5.0	-75.8 %	-5.0	-75.8 %
Services	562.1	1,892.3	0.0	1,892.3	1,146.2	584.1	103.9 %	-746.1	-39.4 %	-746.1	-39.4 %
Commodities	19.5	30.0	0.0	30.0	30.0	10.5	53.8 %	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	849.1	848.8	0.0	851.3	714.2	-134.9	-15.9 %	-134.6	-15.9 %	-137.1	-16.1 %
1007 I/A Rcpts (Other)	1,787.4	2,788.7	0.0	2,821.6	2,237.6	450.2	25.2 %	-551.1	-19.8 %	-584.0	-20.7 %
<u>Positions</u>											
Perm Full Time	20	15	0	15	15	-5	-25.0 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Amend 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 16Governor's Endorsed Bdgt 2/5 * * *												
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										
16Governor's Endorsed Bdgt 2/5 Total		2,951.8	1,774.0	1.6	1,146.2	30.0	0.0	0.0	0.0	15	0	0

**2015 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 14Actual	[2] 15MgtPIn	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo	[5] - [2] 15MgtPIn to 16GovEndo	[5] - [4] 16Adj Bas to 16GovEndo
Total	1,279.3	1,390.7	0.0	1,410.8	1,347.0	67.7 5.3 %	-43.7 -3.1 %	-63.8 -4.5 %
<u>Objects of Expenditure</u>								
Personal Services	1,107.8	1,098.4	0.0	1,118.5	1,118.5	10.7 1.0 %	20.1 1.8 %	0.0
Travel	1.8	4.9	0.0	4.9	1.8	0.0	-3.1 -63.3 %	-3.1 -63.3 %
Services	157.1	213.7	0.0	213.7	153.0	-4.1 -2.6 %	-60.7 -28.4 %	-60.7 -28.4 %
Commodities	12.6	73.7	0.0	73.7	73.7	61.1 484.9 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	62.8	62.8	0.0	63.8	0.0	-62.8 -100.0 %	-62.8 -100.0 %	-63.8 -100.0 %
1007 I/A Rcpts (Other)	1,216.5	1,327.9	0.0	1,347.0	1,347.0	130.5 10.7 %	19.1 1.4 %	0.0
<u>Positions</u>								
Perm Full Time	9	9	0	9	9	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	1	1	0	1	0	-1 -100.0 %	-1 -100.0 %	-1 -100.0 %

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Amend Structure**

Numbers and Language

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 16Governor's Endorsed Bdgt 2/5 * * *												
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										
16Governor's Endorsed Bdgt 2/5 Total		1,347.0	1,118.5	1.8	153.0	73.7	0.0	0.0	0.0	9	0	0

**2015 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 14Actual	[2] 15MgtPIn	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo	[5] - [2] 15MgtPIn to 16GovEndo	[5] - [4] 16Adj Bas to 16GovEndo
Total	10,291.9	10,897.0	1,427.9	11,051.5	10,176.2	-115.7 -1.1 %	-720.8 -6.6 %	-875.3 -7.9 %
<u>Objects of Expenditure</u>								
Personal Services	7,197.0	7,366.9	0.0	7,521.4	6,681.1	-515.9 -7.2 %	-685.8 -9.3 %	-840.3 -11.2 %
Travel	23.3	34.0	0.0	34.0	31.0	7.7 33.0 %	-3.0 -8.8 %	-3.0 -8.8 %
Services	2,993.8	3,426.7	1,427.9	3,426.7	3,394.7	400.9 13.4 %	-32.0 -0.9 %	-32.0 -0.9 %
Commodities	56.1	69.4	0.0	69.4	69.4	13.3 23.7 %	0.0	0.0
Capital Outlay	21.7	0.0	0.0	0.0	0.0	-21.7 -100.0 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	6,344.7	6,205.3	1,427.9	6,303.1	5,747.6	-597.1 -9.4 %	-457.7 -7.4 %	-555.5 -8.8 %
1005 GF/Prgm (DGF)	463.1	463.1	0.0	463.1	463.1	0.0	0.0	0.0
1007 I/A Rcpts (Other)	1,474.0	1,831.0	0.0	1,831.0	1,906.0	432.0 29.3 %	75.0 4.1 %	75.0 4.1 %
1061 CIP Rcpts (Other)	2,010.1	2,397.6	0.0	2,454.3	2,059.5	49.4 2.5 %	-338.1 -14.1 %	-394.8 -16.1 %
<u>Positions</u>								
Perm Full Time	63	62	0	62	59	-4 -6.3 %	-3 -4.8 %	-3 -4.8 %
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	15	14	0	14	7	-8 -53.3 %	-7 -50.0 %	-7 -50.0 %

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Administration

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * 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 16Governor's Endorsed Bdgt 2/5 * * *												
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										

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Administration

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * * (continued)												
16Governor's Endorsed Bdgt 2/5 Total		10,176.2	6,681.1	31.0	3,394.7	69.4	0.0	0.0	0.0	59	0	7
* * * 15Gov's Operating Supplemental * * *												
L 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										
15Gov's Operating Supplemental 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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**2015 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 14Actual	[2] 15MgtPIn	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo	[5] - [2] 15MgtPIn to 16GovEndo	[5] - [4] 16Adj Bas to 16GovEndo
Total	2,628.0	2,888.5	0.0	2,893.8	2,877.9	249.9 9.5 %	-10.6 -0.4 %	-15.9 -0.5 %
<u>Objects of Expenditure</u>								
Personal Services	180.3	251.4	0.0	256.7	256.7	76.4 42.4 %	5.3 2.1 %	0.0
Travel	2.3	5.0	0.0	5.0	5.0	2.7 117.4 %	0.0	0.0
Services	2,444.5	2,607.1	0.0	2,607.1	2,591.2	146.7 6.0 %	-15.9 -0.6 %	-15.9 -0.6 %
Commodities	0.9	25.0	0.0	25.0	25.0	24.1 >999 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	31.1	31.2	0.0	31.4	15.5	-15.6 -50.2 %	-15.7 -50.3 %	-15.9 -50.6 %
1007 I/A Rcpts (Other)	2,596.9	2,857.3	0.0	2,862.4	2,862.4	265.5 10.2 %	5.1 0.2 %	0.0
<u>Positions</u>								
Perm Full Time	3	2	0	2	2	-1 -33.3 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Administration

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * 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 16Governor's Endorsed Bdgt 2/5 * * *												
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										
16Governor's Endorsed Bdgt 2/5 Total		2,877.9	256.7	5.0	2,591.2	25.0	0.0	0.0	0.0	2	0	0

**2015 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 14Actual	[2] 15MgtPIn	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo		[5] - [2] 15MgtPIn to 16GovEndo		[5] - [4] 16Adj Bas to 16GovEndo	
Total	14,051.8	18,068.7	0.0	17,762.6	17,295.3	3,243.5	23.1 %	-773.4	-4.3 %	-467.3	-2.6 %
<u>Objects of Expenditure</u>											
Personal Services	11,207.7	11,711.2	0.0	11,905.1	11,661.5	453.8	4.0 %	-49.7	-0.4 %	-243.6	-2.0 %
Travel	62.1	119.8	0.0	119.8	106.9	44.8	72.1 %	-12.9	-10.8 %	-12.9	-10.8 %
Services	2,420.1	6,036.1	0.0	5,536.1	5,329.1	2,909.0	120.2 %	-707.0	-11.7 %	-207.0	-3.7 %
Commodities	361.9	201.6	0.0	201.6	197.8	-164.1	-45.3 %	-3.8	-1.9 %	-3.8	-1.9 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	2,097.7	2,715.2	0.0	2,236.2	1,843.9	-253.8	-12.1 %	-871.3	-32.1 %	-392.3	-17.5 %
1007 I/A Rcpts (Other)	11,954.1	15,353.5	0.0	15,526.4	15,451.4	3,497.3	29.3 %	97.9	0.6 %	-75.0	-0.5 %
<u>Positions</u>											
Perm Full Time	131	130	0	130	129	-2	-1.5 %	-1	-0.8 %	-1	-0.8 %
Perm Part Time	2	2	0	2	2	0		0		0	
Temporary	9	9	0	9	8	-1	-11.1 %	-1	-11.1 %	-1	-11.1 %

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Administration

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * 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 16Governor's Endorsed Bdgt 2/5 * * *												
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										
16Governor's Endorsed Bdgt 2/5 Total		17,295.3	11,661.5	106.9	5,329.1	197.8	0.0	0.0	0.0	129	2	8

**2015 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 14Actual	[2] 15MgtPIn	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo		[5] - [2] 15MgtPIn to 16GovEndo		[5] - [4] 16Adj Bas to 16GovEndo	
Total	1,372.8	1,641.0	0.0	1,483.0	1,415.8	43.0	3.1 %	-225.2	-13.7 %	-67.2	-4.5 %
<u>Objects of Expenditure</u>											
Personal Services	1,109.6	1,213.8	0.0	1,238.0	1,238.0	128.4	11.6 %	24.2	2.0 %	0.0	
Travel	38.4	111.1	0.0	62.0	45.0	6.6	17.2 %	-66.1	-59.5 %	-17.0	-27.4 %
Services	210.2	288.1	0.0	155.0	104.8	-105.4	-50.1 %	-183.3	-63.6 %	-50.2	-32.4 %
Commodities	14.6	28.0	0.0	28.0	28.0	13.4	91.8 %	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	1,366.2	1,521.2	0.0	1,363.2	1,296.0	-70.2	-5.1 %	-225.2	-14.8 %	-67.2	-4.9 %
1007 I/A Rcpts (Other)	6.6	0.0	0.0	0.0	0.0	-6.6	-100.0 %	0.0		0.0	
1061 CIP Rcpts (Other)	0.0	119.8	0.0	119.8	119.8	119.8	>999 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	9	9	0	9	9	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Administration

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * 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 16Governor's Endorsed Bdgt 2/5 * * *												
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										
16Governor's Endorsed Bdgt 2/5 Total		1,415.8	1,238.0	45.0	104.8	28.0	0.0	0.0	0.0	9	0	0

**2015 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Administration

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

	<u>[1]</u> <u>14Actual</u>	<u>[2]</u> <u>15MgtPIn</u>	<u>[3]</u> <u>15GovSupOp</u>	<u>[4]</u> <u>16Adj Base</u>	<u>[5]</u> <u>16GovEndorsed</u>	<u>[5] - [1]</u> <u>14Actual to 16GovEndo</u>		<u>[5] - [2]</u> <u>15MgtPIn to 16GovEndo</u>		<u>[5] - [4]</u> <u>16Adj Bas to 16GovEndo</u>	
Total	281.7	281.7	0.0	281.7	249.7	-32.0	-11.4 %	-32.0	-11.4 %	-32.0	-11.4 %
<u>Objects of Expenditure</u>											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	281.7	281.7	0.0	281.7	249.7	-32.0	-11.4 %	-32.0	-11.4 %	-32.0	-11.4 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	281.7	281.7	0.0	281.7	249.7	-32.0	-11.4 %	-32.0	-11.4 %	-32.0	-11.4 %
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Administration

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * 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 16Governor's Endorsed Bdgt 2/5 * * *												
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										
16Governor's Endorsed Bdgt 2/5 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 - Governor Amend Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 14Actual	[2] 15MgtPIn	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo		[5] - [2] 15MgtPIn to 16GovEndo		[5] - [4] 16Adj Bas to 16GovEndo	
Total	16,829.4	20,252.6	0.0	19,587.1	19,607.3	2,777.9	16.5 %	-645.3	-3.2 %	20.2	0.1 %
<u>Objects of Expenditure</u>											
Personal Services	10,993.7	11,097.4	0.0	11,325.5	11,625.5	631.8	5.7 %	528.1	4.8 %	300.0	2.6 %
Travel	115.4	148.9	0.0	148.9	148.9	33.5	29.0 %	0.0		0.0	
Services	5,534.2	8,706.3	0.0	7,812.7	7,532.9	1,998.7	36.1 %	-1,173.4	-13.5 %	-279.8	-3.6 %
Commodities	186.1	200.0	0.0	200.0	200.0	13.9	7.5 %	0.0		0.0	
Capital Outlay	0.0	100.0	0.0	100.0	100.0	100.0	>999 %	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	238.1	228.9	0.0	230.8	251.0	12.9	5.4 %	22.1	9.7 %	20.2	8.8 %
1007 I/A Rcpts (Other)	295.3	1.5	-1.5	1.5	0.0	-295.3	-100.0 %	-1.5	-100.0 %	-1.5	-100.0 %
1017 Group Ben (Other)	4,703.8	5,854.2	2,050.0	5,026.5	7,480.2	2,776.4	59.0 %	1,626.0	27.8 %	2,453.7	48.8 %
1023 FICA Acct (Other)	146.2	170.4	0.0	170.7	150.7	4.5	3.1 %	-19.7	-11.6 %	-20.0	-11.7 %
1029 PERS Trust (Other)	8,095.2	9,728.3	-1,168.5	9,840.6	8,402.9	307.7	3.8 %	-1,325.4	-13.6 %	-1,437.7	-14.6 %
1034 Teach Ret (Other)	3,095.1	3,955.7	-900.0	4,001.1	3,016.6	-78.5	-2.5 %	-939.1	-23.7 %	-984.5	-24.6 %
1042 Jud Retire (Other)	59.0	105.5	-10.0	105.9	75.9	16.9	28.6 %	-29.6	-28.1 %	-30.0	-28.3 %
1045 Nat Guard (Other)	196.7	208.1	30.0	210.0	230.0	33.3	16.9 %	21.9	10.5 %	20.0	9.5 %
<u>Positions</u>											
Perm Full Time	113	114	0	114	115	2	1.8 %	1	0.9 %	1	0.9 %
Perm Part Time	1	0	0	0	0	-1	-100.0 %	0		0	
Temporary	5	5	0	5	5	0		0		0	

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Administration

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * 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 - Governor Amend Structure**

Numbers and Language

Agency: Department of Administration

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * 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 16Governor's Endorsed Bdgt 2/5 * * *												
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
16Governor's Endorsed Bdgt 2/5 Total		19,607.3	11,625.5	148.9	7,532.9	200.0	100.0	0.0	0.0	115	0	5
* * * 15Gov's Operating Supplemental * * *												
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										
15Gov's Operating Supplemental Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**2015 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 14Actual	[2] 15MgtPIn	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo		[5] - [2] 15MgtPIn to 16GovEndo	[5] - [4] 16Adj Bas to 16GovEndo
Total	17,040.9	22,540.9	0.0	22,540.9	22,540.9	5,500.0	32.3 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	32.8	20.0	0.0	20.0	20.0	-12.8	-39.0 %	0.0	0.0
Services	17,008.1	22,520.9	0.0	22,520.9	22,520.9	5,512.8	32.4 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1017 Group Ben (Other)	17,040.9	22,540.9	0.0	22,540.9	22,540.9	5,500.0	32.3 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Administration

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY15 Conference Committee * * *										
FY15 Conference Committee 1017 Group Ben (Other) 22,540.9	ConfCom	22,540.9	0.0	20.0	22,520.9	0.0	0.0	0.0	0.0	0	0	0
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 16Governor's Endorsed Bdgt 2/5 * * *										
16Governor's Endorsed Bdgt 2/5 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 - Governor Amend Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 14Actual	[2] 15MgtPIn	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo	[5] - [2] 15MgtPIn to 16GovEndo	[5] - [4] 16Adj Bas to 16GovEndo
Total	50.0	50.0	0.0	50.0	50.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	50.0	50.0	0.0	50.0	50.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	50.0	50.0	0.0	50.0	50.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Administration

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY15 Conference Committee * * *										
FY15 Conference Committee 1004 Gen Fund (UGF) 50.0	ConfCom	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	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 16Governor's Endorsed Bdgt 2/5 * * *										
16Governor's Endorsed Bdgt 2/5 Total		50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0

**2015 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 14Actual	[2] 15MgtPIn	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo	[5] - [2] 15MgtPIn to 16GovEndo	[5] - [4] 16Adj Bas to 16GovEndo
Total	192.4	143.9	0.0	143.9	143.9	-48.5 -25.2 %	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	33.3	143.9	0.0	143.9	143.9	110.6 332.1 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	159.1	0.0	0.0	0.0	0.0	-159.1 -100.0 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	192.4	10.0	0.0	10.0	10.0	-182.4 -94.8 %	0.0	0.0
1007 I/A Rcpts (Other)	0.0	133.9	0.0	133.9	133.9	133.9 >999 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Administration

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * 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 16Governor's Endorsed Bdgt 2/5 * * *												
16Governor's Endorsed Bdgt 2/5 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 - Governor Amend Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: General Services
Allocation: Purchasing**

	[1] 14Actual	[2] 15MgtPIn	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo	[5] - [2] 15MgtPIn to 16GovEndo	[5] - [4] 16Adj Bas to 16GovEndo
Total	1,367.7	1,424.1	0.0	1,452.0	1,885.9	518.2 37.9 %	461.8 32.4 %	433.9 29.9 %
<u>Objects of Expenditure</u>								
Personal Services	1,222.6	1,324.3	0.0	1,352.2	1,817.7	595.1 48.7 %	493.4 37.3 %	465.5 34.4 %
Travel	19.2	2.0	0.0	2.0	4.0	-15.2 -79.2 %	2.0 100.0 %	2.0 100.0 %
Services	107.0	90.7	0.0	90.7	57.1	-49.9 -46.6 %	-33.6 -37.0 %	-33.6 -37.0 %
Commodities	18.9	7.1	0.0	7.1	7.1	-11.8 -62.4 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	1,322.1	1,424.1	0.0	1,445.7	1,295.6	-26.5 -2.0 %	-128.5 -9.0 %	-150.1 -10.4 %
1007 I/A Rcpts (Other)	45.6	0.0	0.0	6.3	590.3	544.7 >999 %	590.3 >999 %	584.0 >999 %
<u>Positions</u>								
Perm Full Time	15	19	0	19	19	4 26.7 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: General Services
Allocation: Purchasing**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * 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 16Governor's Endorsed Bdgt 2/5 * * *												
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										
16Governor's Endorsed Bdgt 2/5 Total		1,885.9	1,817.7	4.0	57.1	7.1	0.0	0.0	0.0	19	0	0

**2015 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 14Actual	[2] 15MgtPIn	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo		[5] - [2] 15MgtPIn to 16GovEndo		[5] - [4] 16Adj Bas to 16GovEndo	
Total	599.0	1,069.0	0.0	1,077.5	1,069.8	470.8	78.6 %	0.8	0.1 %	-7.7	-0.7 %
<u>Objects of Expenditure</u>											
Personal Services	516.5	593.6	0.0	602.1	602.1	85.6	16.6 %	8.5	1.4 %	0.0	
Travel	4.8	12.9	0.0	12.9	5.2	0.4	8.3 %	-7.7	-59.7 %	-7.7	-59.7 %
Services	73.8	448.5	0.0	448.5	448.5	374.7	507.7 %	0.0		0.0	
Commodities	3.9	14.0	0.0	14.0	14.0	10.1	259.0 %	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	126.0	128.1	0.0	129.7	122.0	-4.0	-3.2 %	-6.1	-4.8 %	-7.7	-5.9 %
1005 GF/Prgm (DGF)	255.7	533.7	0.0	536.6	536.6	280.9	109.9 %	2.9	0.5 %	0.0	
1033 Surpl Prop (Fed)	217.3	407.2	0.0	411.2	411.2	193.9	89.2 %	4.0	1.0 %	0.0	
<u>Positions</u>											
Perm Full Time	6	6	0	6	6	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Amend 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 16Governor's Endorsed Bdgt 2/5 * * *												
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										
16Governor's Endorsed Bdgt 2/5 Total		1,069.8	602.1	5.2	448.5	14.0	0.0	0.0	0.0	6	0	0

**2015 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 14Actual	[2] 15MgtPIn	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo	[5] - [2] 15MgtPIn to 16GovEndo	[5] - [4] 16Adj Bas to 16GovEndo
Total	2,751.1	3,674.6	0.0	3,686.8	3,647.1	896.0 32.6 %	-27.5 -0.7 %	-39.7 -1.1 %
<u>Objects of Expenditure</u>								
Personal Services	617.3	619.2	0.0	631.4	641.4	24.1 3.9 %	22.2 3.6 %	10.0 1.6 %
Travel	0.0	0.8	0.0	0.8	0.8	0.8 >999 %	0.0	0.0
Services	2,112.1	2,919.0	0.0	2,919.0	2,879.3	767.2 36.3 %	-39.7 -1.4 %	-39.7 -1.4 %
Commodities	21.7	48.3	0.0	48.3	48.3	26.6 122.6 %	0.0	0.0
Capital Outlay	0.0	87.3	0.0	87.3	77.3	77.3 >999 %	-10.0 -11.5 %	-10.0 -11.5 %
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	39.3	39.0	0.0	39.7	0.0	-39.3 -100.0 %	-39.0 -100.0 %	-39.7 -100.0 %
1007 I/A Rcpts (Other)	2,711.8	3,635.6	0.0	3,647.1	3,647.1	935.3 34.5 %	11.5 0.3 %	0.0
<u>Positions</u>								
Perm Full Time	7	7	0	7	7	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Administration

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * 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 16Governor's Endorsed Bdgt 2/5 * * *												
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										
16Governor's Endorsed Bdgt 2/5 Total		3,647.1	641.4	0.8	2,879.3	48.3	77.3	0.0	0.0	7	0	0

**2015 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: General Services
Allocation: Leases**

	[1] 14Actual	[2] 15MgtPIn	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo	[5] - [2] 15MgtPIn to 16GovEndo	[5] - [4] 16Adj Bas to 16GovEndo
Total	49,383.7	50,132.7	0.0	50,132.7	50,132.7	749.0 1.5 %	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	49,383.7	50,132.7	0.0	50,132.7	50,132.7	749.0 1.5 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1007 I/A Rcpts (Other)	49,383.7	50,132.7	0.0	50,132.7	50,132.7	749.0 1.5 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: General Services
Allocation: Leases**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * 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 16Governor's Endorsed Bdgt 2/5 * * *										
16Governor's Endorsed Bdgt 2/5 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 - Governor Amend Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 14Actual	[2] 15MgtPIn	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo		[5] - [2] 15MgtPIn to 16GovEndo		[5] - [4] 16Adj Bas to 16GovEndo	
Total	1,639.0	1,676.2	0.0	1,700.6	1,674.8	35.8	2.2 %	-1.4	-0.1 %	-25.8	-1.5 %
<u>Objects of Expenditure</u>											
Personal Services	1,142.5	1,172.2	0.0	1,196.6	1,170.8	28.3	2.5 %	-1.4	-0.1 %	-25.8	-2.2 %
Travel	47.7	38.4	0.0	38.4	38.4	-9.3	-19.5 %	0.0		0.0	
Services	192.1	409.6	0.0	409.6	409.6	217.5	113.2 %	0.0		0.0	
Commodities	256.7	56.0	0.0	56.0	56.0	-200.7	-78.2 %	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	130.3	0.0	0.0	0.0	0.0	-130.3	-100.0 %	0.0		0.0	
1007 I/A Rcpts (Other)	1,508.7	1,676.2	0.0	1,700.6	1,674.8	166.1	11.0 %	-1.4	-0.1 %	-25.8	-1.5 %
<u>Positions</u>											
Perm Full Time	11	11	0	11	11	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Administration

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * 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 16Governor's Endorsed Bdgt 2/5 * * *												
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										
16Governor's Endorsed Bdgt 2/5 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 - Governor Amend Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: General Services
Allocation: Facilities**

	[1] 14Actual	[2] 15MgtPIn	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo	[5] - [2] 15MgtPIn to 16GovEndo	[5] - [4] 16Adj Bas to 16GovEndo
Total	13,205.3	18,273.6	0.0	18,273.6	17,636.7	4,431.4 33.6 %	-636.9 -3.5 %	-636.9 -3.5 %
<u>Objects of Expenditure</u>								
Personal Services	1,210.8	1,219.8	0.0	1,219.8	1,219.8	9.0 0.7 %	0.0	0.0
Travel	3.6	0.0	0.0	0.0	9.0	5.4 150.0 %	9.0 >999 %	9.0 >999 %
Services	10,850.8	16,722.8	0.0	16,722.8	15,814.1	4,963.3 45.7 %	-908.7 -5.4 %	-908.7 -5.4 %
Commodities	1,133.3	331.0	0.0	331.0	593.8	-539.5 -47.6 %	262.8 79.4 %	262.8 79.4 %
Capital Outlay	6.8	0.0	0.0	0.0	0.0	-6.8 -100.0 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	782.9	1,157.4	0.0	1,157.4	520.5	-262.4 -33.5 %	-636.9 -55.0 %	-636.9 -55.0 %
1007 I/A Rcpts (Other)	0.0	1,244.2	0.0	1,244.2	1,244.2	1,244.2 >999 %	0.0	0.0
1061 CIP Rcpts (Other)	0.9	0.0	0.0	0.0	0.0	-0.9 -100.0 %	0.0	0.0
1147 PublicBldg (Other)	12,421.5	15,872.0	0.0	15,872.0	15,872.0	3,450.5 27.8 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	12	12	0	12	12	0	0	0
Perm Part Time	3	3	0	3	3	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: General Services
Allocation: Facilities**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * 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 16Governor's Endorsed Bdgt 2/5 * * *												
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										
16Governor's Endorsed Bdgt 2/5 Total		17,636.7	1,219.8	9.0	15,814.1	593.8	0.0	0.0	0.0	12	3	0

**2015 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 14Actual	[2] 15MgtPIn	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo		[5] - [2] 15MgtPIn to 16GovEndo		[5] - [4] 16Adj Bas to 16GovEndo	
Total	1,833.1	1,927.4	0.0	1,960.8	1,980.4	147.3	8.0 %	53.0	2.7 %	19.6	1.0 %
<u>Objects of Expenditure</u>											
Personal Services	1,534.6	1,636.7	0.0	1,670.1	1,695.9	161.3	10.5 %	59.2	3.6 %	25.8	1.5 %
Travel	27.3	44.5	0.0	44.5	38.3	11.0	40.3 %	-6.2	-13.9 %	-6.2	-13.9 %
Services	146.6	197.7	0.0	197.7	197.7	51.1	34.9 %	0.0		0.0	
Commodities	124.6	48.5	0.0	48.5	48.5	-76.1	-61.1 %	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	21.9	21.3	0.0	21.3	15.1	-6.8	-31.1 %	-6.2	-29.1 %	-6.2	-29.1 %
1007 I/A Rcpts (Other)	8.3	37.1	0.0	37.9	63.7	55.4	667.5 %	26.6	71.7 %	25.8	68.1 %
1061 CIP Rcpts (Other)	707.3	719.1	0.0	731.7	731.7	24.4	3.4 %	12.6	1.8 %	0.0	
1147 PublicBldg (Other)	1,095.6	1,149.9	0.0	1,169.9	1,169.9	74.3	6.8 %	20.0	1.7 %	0.0	
<u>Positions</u>											
Perm Full Time	15	16	0	16	15	0		-1	-6.3 %	-1	-6.3 %
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Amend Structure**

Numbers and Language

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
* * * 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 16Governor's Endorsed Bdgt 2/5 * * *												
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										
16Governor's Endorsed Bdgt 2/5 Total		1,980.4	1,695.9	38.3	197.7	48.5	0.0	0.0	0.0	15	0	0

**2015 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 14Actual	[2] 15MgtPIn	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo	[5] - [2] 15MgtPIn to 16GovEndo	[5] - [4] 16Adj Bas to 16GovEndo
Total	920.5	886.5	0.0	886.5	804.8	-115.7 -12.6 %	-81.7 -9.2 %	-81.7 -9.2 %
<u>Objects of Expenditure</u>								
Personal Services	198.7	184.8	0.0	184.8	184.8	-13.9 -7.0 %	0.0	0.0
Travel	0.4	0.0	0.0	0.0	0.0	-0.4 -100.0 %	0.0	0.0
Services	653.9	579.3	0.0	579.3	552.6	-101.3 -15.5 %	-26.7 -4.6 %	-26.7 -4.6 %
Commodities	66.0	122.4	0.0	122.4	67.4	1.4 2.1 %	-55.0 -44.9 %	-55.0 -44.9 %
Capital Outlay	1.5	0.0	0.0	0.0	0.0	-1.5 -100.0 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	710.6	669.9	0.0	669.9	588.2	-122.4 -17.2 %	-81.7 -12.2 %	-81.7 -12.2 %
1007 I/A Rcpts (Other)	209.9	216.6	0.0	216.6	216.6	6.7 3.2 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Administration

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * 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 16Governor's Endorsed Bdgt 2/5 * * *												
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										
16Governor's Endorsed Bdgt 2/5 Total		804.8	184.8	0.0	552.6	67.4	0.0	0.0	0.0	0	0	0

**2015 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 14Actual	[2] 15MgtPIn	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo	[5] - [2] 15MgtPIn to 16GovEndo	[5] - [4] 16Adj Bas to 16GovEndo
Total	1,039.9	1,288.8	0.0	1,288.8	1,101.1	61.2 5.9 %	-187.7 -14.6 %	-187.7 -14.6 %
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	1,039.9	1,288.8	0.0	1,288.8	1,101.1	61.2 5.9 %	-187.7 -14.6 %	-187.7 -14.6 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	1,039.9	1,218.6	0.0	1,218.6	1,101.1	61.2 5.9 %	-117.5 -9.6 %	-117.5 -9.6 %
1007 I/A Rcpts (Other)	0.0	70.2	0.0	70.2	0.0	0.0	-70.2 -100.0 %	-70.2 -100.0 %
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Administration

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * 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 16Governor's Endorsed Bdgt 2/5 * * *												
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										
16Governor's Endorsed Bdgt 2/5 Total		1,101.1	0.0	0.0	1,101.1	0.0	0.0	0.0	0.0	0	0	0

**2015 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 14Actual	[2] 15MgtPIn	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo	[5] - [2] 15MgtPIn to 16GovEndo	[5] - [4] 16Adj Bas to 16GovEndo
Total	0.0	50.0	0.0	50.0	46.0	46.0 >999 %	-4.0 -8.0 %	-4.0 -8.0 %
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	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
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	50.0	0.0	50.0	46.0	46.0 >999 %	-4.0 -8.0 %	-4.0 -8.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	0.0	50.0	0.0	50.0	46.0	46.0 >999 %	-4.0 -8.0 %	-4.0 -8.0 %
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Administration

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * 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 16Governor's Endorsed Bdgt 2/5 * * *												
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										
16Governor's Endorsed Bdgt 2/5 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 - Governor Amend Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 14Actual	[2] 15MgtPIn	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo		[5] - [2] 15MgtPIn to 16GovEndo		[5] - [4] 16Adj Bas to 16GovEndo	
Total	1,951.7	2,098.1	0.0	2,098.1	1,980.3	28.6	1.5 %	-117.8	-5.6 %	-117.8	-5.6 %
<u>Objects of Expenditure</u>											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	2.6	20.0	0.0	20.0	20.0	17.4	669.2 %	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	1,949.1	2,078.1	0.0	2,078.1	1,960.3	11.2	0.6 %	-117.8	-5.7 %	-117.8	-5.7 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	1,951.7	2,098.1	0.0	2,098.1	1,980.3	28.6	1.5 %	-117.8	-5.6 %	-117.8	-5.6 %
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Administration

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * 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 16Governor's Endorsed Bdgt 2/5 * * *												
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										
16Governor's Endorsed Bdgt 2/5 Total		1,980.3	0.0	0.0	20.0	0.0	0.0	1,960.3	0.0	0	0	0

**2015 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 14Actual	[2] 15MgtPIn	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo		[5] - [2] 15MgtPIn to 16GovEndo		[5] - [4] 16Adj Bas to 16GovEndo	
Total	5,072.8	5,791.2	0.0	5,831.3	5,020.5	-52.3	-1.0 %	-770.7	-13.3 %	-810.8	-13.9 %
<u>Objects of Expenditure</u>											
Personal Services	3,015.9	3,222.6	0.0	3,262.7	3,262.7	246.8	8.2 %	40.1	1.2 %	0.0	
Travel	132.8	63.3	0.0	63.3	37.8	-95.0	-71.5 %	-25.5	-40.3 %	-25.5	-40.3 %
Services	1,320.2	2,265.3	0.0	2,265.3	1,505.0	184.8	14.0 %	-760.3	-33.6 %	-760.3	-33.6 %
Commodities	358.5	190.0	0.0	190.0	165.0	-193.5	-54.0 %	-25.0	-13.2 %	-25.0	-13.2 %
Capital Outlay	245.4	50.0	0.0	50.0	50.0	-195.4	-79.6 %	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	4,745.6	5,791.2	0.0	5,831.3	5,020.5	274.9	5.8 %	-770.7	-13.3 %	-810.8	-13.9 %
1005 GF/Prgm (DGF)	74.9	0.0	0.0	0.0	0.0	-74.9	-100.0 %	0.0		0.0	
1007 I/A Rcpts (Other)	237.2	0.0	0.0	0.0	0.0	-237.2	-100.0 %	0.0		0.0	
1061 CIP Rcpts (Other)	15.1	0.0	0.0	0.0	0.0	-15.1	-100.0 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	23	26	0	26	25	2	8.7 %	-1	-3.8 %	-1	-3.8 %
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Administration

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * 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 16Governor's Endorsed Bdgt 2/5 * * *												
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										
16Governor's Endorsed Bdgt 2/5 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 - Governor Amend Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 14Actual	[2] 15MgtPIn	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo	[5] - [2] 15MgtPIn to 16GovEndo	[5] - [4] 16Adj Bas to 16GovEndo
Total	3,939.3	3,450.0	0.0	3,450.0	3,074.2	-865.1 -22.0 %	-375.8 -10.9 %	-375.8 -10.9 %
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	3,939.3	3,450.0	0.0	3,450.0	3,074.2	-865.1 -22.0 %	-375.8 -10.9 %	-375.8 -10.9 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	138.0	500.0	0.0	500.0	500.0	362.0 262.3 %	0.0	0.0
1004 Gen Fund (UGF)	3,801.3	2,800.0	0.0	2,800.0	2,424.2	-1,377.1 -36.2 %	-375.8 -13.4 %	-375.8 -13.4 %
1005 GF/Prgm (DGF)	0.0	150.0	0.0	150.0	150.0	150.0 >999 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Administration

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * 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 16Governor's Endorsed Bdgt 2/5 * * *												
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										
16Governor's Endorsed Bdgt 2/5 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 - Governor Amend Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 14Actual	[2] 15MgtPIn	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo	[5] - [2] 15MgtPIn to 16GovEndo	[5] - [4] 16Adj Bas to 16GovEndo
Total	500.0	500.0	0.0	500.0	160.0	-340.0 -68.0 %	-340.0 -68.0 %	-340.0 -68.0 %
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	500.0	500.0	0.0	500.0	160.0	-340.0 -68.0 %	-340.0 -68.0 %	-340.0 -68.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	500.0	500.0	0.0	500.0	160.0	-340.0 -68.0 %	-340.0 -68.0 %	-340.0 -68.0 %
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Administration

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * 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 16Governor's Endorsed Bdgt 2/5 * * *												
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										
16Governor's Endorsed Bdgt 2/5 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 - Governor Amend Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 14Actual	[2] 15MgtPIn	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo		[5] - [2] 15MgtPIn to 16GovEndo		[5] - [4] 16Adj Bas to 16GovEndo	
Total	38,548.8	40,210.3	0.0	40,481.3	38,769.2	220.4	0.6 %	-1,441.1	-3.6 %	-1,712.1	-4.2 %
<u>Objects of Expenditure</u>											
Personal Services	12,087.0	12,627.2	0.0	12,898.2	12,898.2	811.2	6.7 %	271.0	2.1 %	0.0	
Travel	146.2	480.0	0.0	480.0	355.0	208.8	142.8 %	-125.0	-26.0 %	-125.0	-26.0 %
Services	24,244.4	23,753.9	0.0	23,753.9	23,166.8	-1,077.6	-4.4 %	-587.1	-2.5 %	-587.1	-2.5 %
Commodities	319.0	1,394.3	0.0	1,394.3	394.3	75.3	23.6 %	-1,000.0	-71.7 %	-1,000.0	-71.7 %
Capital Outlay	1,752.2	1,954.9	0.0	1,954.9	1,954.9	202.7	11.6 %	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	1,680.9	1,677.8	0.0	1,712.1	0.0	-1,680.9	-100.0 %	-1,677.8	-100.0 %	-1,712.1	-100.0 %
1061 CIP Rcpts (Other)	478.1	500.0	0.0	500.0	500.0	21.9	4.6 %	0.0		0.0	
1081 Info Svc (Other)	36,389.8	38,032.5	0.0	38,269.2	38,269.2	1,879.4	5.2 %	236.7	0.6 %	0.0	
<u>Positions</u>											
Perm Full Time	100	96	0	96	97	-3	-3.0 %	1	1.0 %	1	1.0 %
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	5	0	0	0	0	-5	-100.0 %	0		0	

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Amend Structure**

Numbers and Language

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 16Governor's Endorsed Bdgt 2/5 * * *												
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										
16Governor's Endorsed Bdgt 2/5 Total		38,769.2	12,898.2	355.0	23,166.8	394.3	1,954.9	0.0	0.0	97	0	0

**2015 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 14Actual	[2] 15MgtPIn	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo	[5] - [2] 15MgtPIn to 16GovEndo	[5] - [4] 16Adj Bas to 16GovEndo
Total	0.0	55.0	0.0	55.0	55.0	55.0 >999 %	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	55.0	0.0	55.0	55.0	55.0 >999 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1108 Stat Desig (Other)	0.0	55.0	0.0	55.0	55.0	55.0 >999 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Administration

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * 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 16Governor's Endorsed Bdgt 2/5 * * *												
16Governor's Endorsed Bdgt 2/5 Total		55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0

**2015 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 14Actual	[2] 15MgtPIn	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo	[5] - [2] 15MgtPIn to 16GovEndo	[5] - [4] 16Adj Bas to 16GovEndo
Total	53.3	54.2	0.0	54.2	49.9	-3.4 -6.4 %	-4.3 -7.9 %	-4.3 -7.9 %
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	5.0	5.9	0.0	5.9	5.0	0.0	-0.9 -15.3 %	-0.9 -15.3 %
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	48.3	48.3	0.0	48.3	44.9	-3.4 -7.0 %	-3.4 -7.0 %	-3.4 -7.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	53.3	54.2	0.0	54.2	49.9	-3.4 -6.4 %	-4.3 -7.9 %	-4.3 -7.9 %
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Administration

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * 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 16Governor's Endorsed Bdgt 2/5 * * *												
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										
16Governor's Endorsed Bdgt 2/5 Total		49.9	0.0	0.0	5.0	0.0	0.0	44.9	0.0	0	0	0

**2015 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 14Actual	[2] 15MgtPIn	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo	[5] - [2] 15MgtPIn to 16GovEndo	[5] - [4] 16Adj Bas to 16GovEndo
Total	3,319.9	3,319.9	0.0	3,319.9	2,706.9	-613.0 -18.5 %	-613.0 -18.5 %	-613.0 -18.5 %
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	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
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	3,319.9	3,319.9	0.0	3,319.9	2,706.9	-613.0 -18.5 %	-613.0 -18.5 %	-613.0 -18.5 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	3,319.9	3,319.9	0.0	3,319.9	2,706.9	-613.0 -18.5 %	-613.0 -18.5 %	-613.0 -18.5 %
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Administration

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * 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 16Governor's Endorsed Bdgt 2/5 * * *												
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										
16Governor's Endorsed Bdgt 2/5 Total		2,706.9	0.0	0.0	0.0	0.0	0.0	2,706.9	0.0	0	0	0

**2015 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Administration

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

	<u>[1]</u> <u>14Actual</u>	<u>[2]</u> <u>15MgtPIn</u>	<u>[3]</u> <u>15GovSupOp</u>	<u>[4]</u> <u>16Adj Base</u>	<u>[5]</u> <u>16GovEndorsed</u>	<u>[5] - [1]</u> <u>14Actual to 16GovEndo</u>	<u>[5] - [2]</u> <u>15MgtPIn to 16GovEndo</u>	<u>[5] - [4]</u> <u>16Adj Bas to 16GovEndo</u>
Total	825.9	825.9	0.0	825.9	675.8	-150.1 -18.2 %	-150.1 -18.2 %	-150.1 -18.2 %
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	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
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	825.9	825.9	0.0	825.9	675.8	-150.1 -18.2 %	-150.1 -18.2 %	-150.1 -18.2 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	825.9	825.9	0.0	825.9	675.8	-150.1 -18.2 %	-150.1 -18.2 %	-150.1 -18.2 %
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Administration

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY15 Conference Committee * * *										
FY15 Conference Committee 1004 Gen Fund (UGF) 825.9	ConfCom	825.9	0.0	0.0	0.0	0.0	0.0	825.9	0.0	0	0	0
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 16Governor's Endorsed Bdgt 2/5 * * *										
AMD: Reduce Public Television Grants 1004 Gen Fund (UGF) -150.1	Dec	-150.1	0.0	0.0	0.0	0.0	0.0	-150.1	0.0	0	0	0
16Governor's Endorsed Bdgt 2/5 Total		675.8	0.0	0.0	0.0	0.0	0.0	675.8	0.0	0	0	0

**2015 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 14Actual	[2] 15MgtPIn	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo	[5] - [2] 15MgtPIn to 16GovEndo	[5] - [4] 16Adj Bas to 16GovEndo
Total	1,048.2	1,171.0	0.0	1,171.0	879.5	-168.7 -16.1 %	-291.5 -24.9 %	-291.5 -24.9 %
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	888.2	902.1	0.0	902.1	787.3	-100.9 -11.4 %	-114.8 -12.7 %	-114.8 -12.7 %
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	160.0	268.9	0.0	268.9	92.2	-67.8 -42.4 %	-176.7 -65.7 %	-176.7 -65.7 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	848.2	847.3	0.0	847.3	779.5	-68.7 -8.1 %	-67.8 -8.0 %	-67.8 -8.0 %
1007 I/A Rcpts (Other)	200.0	100.0	0.0	100.0	100.0	-100.0 -50.0 %	0.0	0.0
1108 Stat Desig (Other)	0.0	223.7	0.0	223.7	0.0	0.0	-223.7 -100.0 %	-223.7 -100.0 %
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Administration

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * 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 16Governor's Endorsed Bdgt 2/5 * * *												
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										
16Governor's Endorsed Bdgt 2/5 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 - Governor Amend Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 14Actual	[2] 15MgtPIn	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo	[5] - [2] 15MgtPIn to 16GovEndo	[5] - [4] 16Adj Bas to 16GovEndo
Total	100.0	100.0	0.0	100.0	100.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	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
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	100.0	100.0	0.0	100.0	100.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	100.0	100.0	0.0	100.0	100.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Administration

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY15 Conference Committee * * *										
FY15 Conference Committee 1004 Gen Fund (UGF) 100.0	ConfCom	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	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 16Governor's Endorsed Bdgt 2/5 * * *										
16Governor's Endorsed Bdgt 2/5 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 - Governor Amend Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 14Actual	[2] 15MgtPIn	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo	[5] - [2] 15MgtPIn to 16GovEndo	[5] - [4] 16Adj Bas to 16GovEndo
Total	41,239.1	41,239.6	0.0	41,254.4	41,254.4	15.3	14.8	0.0
<u>Objects of Expenditure</u>								
Personal Services	669.3	692.0	0.0	706.8	706.8	37.5 5.6 %	14.8 2.1 %	0.0
Travel	10.5	13.0	0.0	13.0	13.0	2.5 23.8 %	0.0	0.0
Services	40,537.8	40,521.1	0.0	40,521.1	40,521.1	-16.7	0.0	0.0
Commodities	18.2	13.5	0.0	13.5	13.5	-4.7 -25.8 %	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	3.3	0.0	0.0	0.0	0.0	-3.3 -100.0 %	0.0	0.0
<u>Funding Sources</u>								
1007 I/A Rcpts (Other)	41,239.1	41,239.6	0.0	41,254.4	41,254.4	15.3	14.8	0.0
<u>Positions</u>								
Perm Full Time	5	5	0	5	5	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Amend Structure**

Numbers and Language

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 16Governor's Endorsed Bdgt 2/5 * * *												
16Governor's Endorsed Bdgt 2/5 Total		41,254.4	706.8	13.0	40,521.1	13.5	0.0	0.0	0.0	5	0	0

**2015 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 14Actual	[2] 15MgtPIn	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo	[5] - [2] 15MgtPIn to 16GovEndo	[5] - [4] 16Adj Bas to 16GovEndo
Total	6,349.6	7,450.8	0.0	7,561.7	7,661.7	1,312.1 20.7 %	210.9 2.8 %	100.0 1.3 %
<u>Objects of Expenditure</u>								
Personal Services	4,671.6	5,331.5	0.0	5,442.4	5,442.4	770.8 16.5 %	110.9 2.1 %	0.0
Travel	200.4	215.0	0.0	215.0	215.0	14.6 7.3 %	0.0	0.0
Services	1,415.4	1,807.9	0.0	1,807.9	1,907.9	492.5 34.8 %	100.0 5.5 %	100.0 5.5 %
Commodities	62.2	83.7	0.0	83.7	83.7	21.5 34.6 %	0.0	0.0
Capital Outlay	0.0	12.7	0.0	12.7	12.7	12.7 >999 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	124.0	141.6	0.0	144.1	144.1	20.1 16.2 %	2.5 1.8 %	0.0
1108 Stat Desig (Other)	0.0	50.0	0.0	50.0	150.0	150.0 >999 %	100.0 200.0 %	100.0 200.0 %
1162 AOGCC Rct (DGF)	6,225.6	7,259.2	0.0	7,367.6	7,367.6	1,142.0 18.3 %	108.4 1.5 %	0.0
<u>Positions</u>								
Perm Full Time	30	32	0	32	32	2 6.7 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	1	1	0	1	1	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Administration

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * 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	LangCC	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
SLA2014 P73 L2 (HB266)												
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 16Governor's Endorsed Bdgt 2/5 * * *												
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 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 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										
16Governor's Endorsed Bdgt 2/5 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 - Governor Amend Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 14Actual	[2] 15MgtPIn	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo		[5] - [2] 15MgtPIn to 16GovEndo		[5] - [4] 16Adj Bas to 16GovEndo	
Total	25,280.6	25,371.2	150.0	25,649.0	25,613.1	332.5	1.3 %	241.9	1.0 %	-35.9	-0.1 %
<u>Objects of Expenditure</u>											
Personal Services	15,108.8	15,653.3	0.0	15,931.1	15,731.1	622.3	4.1 %	77.8	0.5 %	-200.0	-1.3 %
Travel	269.5	268.9	0.0	268.9	263.9	-5.6	-2.1 %	-5.0	-1.9 %	-5.0	-1.9 %
Services	9,662.4	9,083.4	150.0	9,083.4	9,302.5	-359.9	-3.7 %	219.1	2.4 %	219.1	2.4 %
Commodities	191.5	215.6	0.0	215.6	165.6	-25.9	-13.5 %	-50.0	-23.2 %	-50.0	-23.2 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	48.4	150.0	0.0	150.0	150.0	101.6	209.9 %	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	90.2	250.2	0.0	251.3	251.3	161.1	178.6 %	1.1	0.4 %	0.0	
1004 Gen Fund (UGF)	21,927.1	21,910.2	150.0	22,146.5	22,110.6	183.5	0.8 %	200.4	0.9 %	-35.9	-0.2 %
1005 GF/Prgm (DGF)	130.7	130.7	0.0	130.7	130.7	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	621.0	564.8	0.0	572.3	572.3	-48.7	-7.8 %	7.5	1.3 %	0.0	
1037 GF/MH (UGF)	1,892.3	1,893.3	0.0	1,926.2	1,926.2	33.9	1.8 %	32.9	1.7 %	0.0	
1092 MHTAAR (Other)	12.3	15.0	0.0	15.0	15.0	2.7	22.0 %	0.0		0.0	
1108 Stat Desig (Other)	607.0	607.0	0.0	607.0	607.0	0.0		0.0		0.0	
<u>Positions</u>											
Perm Full Time	123	123	0	123	123	0		0		0	
Perm Part Time	2	2	0	2	2	0		0		0	
Temporary	9	11	0	11	11	2	22.2 %	0		0	

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Amend Structure**

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
* * * 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	0	0	1
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 16Governor's Endorsed Bdgt 2/5 * * *												
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

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Administration

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY16 Adjusted Base to 16Governor's Endorsed Bdgt 2/5 * * * (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										
16Governor's Endorsed Bdgt 2/5 Total		25,613.1	15,731.1	263.9	9,302.5	165.6	0.0	150.0	0.0	123	2	11
* * * 15Gov's Operating Supplemental * * *												
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										
15Gov's Operating Supplemental 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 - Governor Amend Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 14Actual	[2] 15MgtPIn	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo	[5] - [2] 15MgtPIn to 16GovEndo	[5] - [4] 16Adj Bas to 16GovEndo
Total	26,882.7	26,906.8	150.0	27,257.9	26,819.4	-63.3 -0.2 %	-87.4 -0.3 %	-438.5 -1.6 %
<u>Objects of Expenditure</u>								
Personal Services	21,899.6	22,058.2	127.9	22,409.3	22,474.5	574.9 2.6 %	416.3 1.9 %	65.2 0.3 %
Travel	542.7	471.1	25.6	471.1	390.1	-152.6 -28.1 %	-81.0 -17.2 %	-81.0 -17.2 %
Services	4,206.6	4,017.7	146.5	4,017.7	3,715.7	-490.9 -11.7 %	-302.0 -7.5 %	-302.0 -7.5 %
Commodities	233.8	359.8	0.0	359.8	239.1	5.3 2.3 %	-120.7 -33.5 %	-120.7 -33.5 %
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	-150.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	25,758.4	25,785.8	150.0	26,127.7	25,689.2	-69.2 -0.3 %	-96.6 -0.4 %	-438.5 -1.7 %
1005 GF/Prgm (DGF)	313.1	310.5	0.0	313.7	313.7	0.6 0.2 %	3.2 1.0 %	0.0
1007 I/A Rcpts (Other)	495.0	494.2	0.0	497.0	497.0	2.0 0.4 %	2.8 0.6 %	0.0
1037 GF/MH (UGF)	177.4	177.5	0.0	180.7	180.7	3.3 1.9 %	3.2 1.8 %	0.0
1092 MHTAAR (Other)	138.8	138.8	0.0	138.8	138.8	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	174	174	0	174	174	0	0	0
Perm Part Time	1	1	0	1	1	0	0	0
Temporary	15	12	0	12	12	-3 -20.0 %	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Amend Structure**

Numbers and Language

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
* * * 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 16Governor's Endorsed Bdgt 2/5 * * *												
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										
16Governor's Endorsed Bdgt 2/5 Total		26,819.4	22,474.5	390.1	3,715.7	239.1	0.0	0.0	0.0	174	1	12
* * * 15Gov's Operating Supplemental * * *												
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										

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Administration

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * 15Gov's Operating Supplemental * * * (continued)												
15Gov's Operating Supplemental 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 - Governor Amend Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 14Actual	[2] 15MgtPIn	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo	[5] - [2] 15MgtPIn to 16GovEndo	[5] - [4] 16Adj Bas to 16GovEndo
Total	2,454.8	2,536.8	0.0	2,544.2	2,544.2	89.4 3.6 %	7.4 0.3 %	0.0
<u>Objects of Expenditure</u>								
Personal Services	347.8	348.6	0.0	356.0	367.0	19.2 5.5 %	18.4 5.3 %	11.0 3.1 %
Travel	13.5	16.2	0.0	16.2	16.2	2.7 20.0 %	0.0	0.0
Services	64.0	74.5	0.0	74.5	74.5	10.5 16.4 %	0.0	0.0
Commodities	2.6	5.8	0.0	5.8	5.8	3.2 123.1 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	2,026.9	2,091.7	0.0	2,091.7	2,080.7	53.8 2.7 %	-11.0 -0.5 %	-11.0 -0.5 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	918.0	1,000.1	0.0	1,000.1	1,000.1	82.1 8.9 %	0.0	0.0
1220 Crime VCF (Other)	1,536.8	1,536.7	0.0	1,544.1	1,544.1	7.3 0.5 %	7.4 0.5 %	0.0
<u>Positions</u>								
Perm Full Time	3	3	0	3	3	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Administration

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * 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 16Governor's Endorsed Bdgt 2/5 * * *												
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
16Governor's Endorsed Bdgt 2/5 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 - Governor Amend Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 14Actual	[2] 15MgtPIn	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo	[5] - [2] 15MgtPIn to 16GovEndo	[5] - [4] 16Adj Bas to 16GovEndo
Total	1,422.8	1,515.2	0.0	1,539.0	1,345.5	-77.3 -5.4 %	-169.7 -11.2 %	-193.5 -12.6 %
<u>Objects of Expenditure</u>								
Personal Services	1,246.2	1,285.8	0.0	1,309.6	1,229.6	-16.6 -1.3 %	-56.2 -4.4 %	-80.0 -6.1 %
Travel	18.2	22.0	0.0	22.0	2.5	-15.7 -86.3 %	-19.5 -88.6 %	-19.5 -88.6 %
Services	143.3	185.2	0.0	185.2	106.2	-37.1 -25.9 %	-79.0 -42.7 %	-79.0 -42.7 %
Commodities	15.1	16.0	0.0	16.0	7.2	-7.9 -52.3 %	-8.8 -55.0 %	-8.8 -55.0 %
Capital Outlay	0.0	6.2	0.0	6.2	0.0	0.0	-6.2 -100.0 %	-6.2 -100.0 %
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	1,378.0	1,395.2	0.0	1,419.0	1,225.5	-152.5 -11.1 %	-169.7 -12.2 %	-193.5 -13.6 %
1005 GF/Prgm (DGF)	44.8	120.0	0.0	120.0	120.0	75.2 167.9 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	13	13	0	13	12	-1 -7.7 %	-1 -7.7 %	-1 -7.7 %
Perm Part Time	1	1	0	1	1	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Administration

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY15 Conference Committee * * *												
FY15 Conference Committee	ConfCom											
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											
1004 Gen Fund (UGF)		-2.1	0.0	-2.1	0.0	0.0	0.0	0.0	0.0	0	0	0
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											
1004 Gen Fund (UGF)		27.6	27.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2016 Health Insurance Rate Reduction	SalAdj											
1004 Gen Fund (UGF)		-3.8	-3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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 16Governor's Endorsed Bdgt 2/5 * * *												
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											
1004 Gen Fund (UGF)		-5.0	0.0	-5.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Close Juneau Office (Delete One PFT Position and Transfer 1.5 Full-Time-Equivalent Positions to Anchorage)	Dec											
1004 Gen Fund (UGF)		-188.5	-120.0	-14.5	-39.0	-8.8	-6.2	0.0	0.0	-1	0	0
16Governor's Endorsed Bdgt 2/5 Total		1,345.5	1,229.6	2.5	106.2	7.2	0.0	0.0	0.0	12	1	0

**2015 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 14Actual	[2] 15MgtPIn	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo	[5] - [2] 15MgtPIn to 16GovEndo	[5] - [4] 16Adj Bas to 16GovEndo
Total	18,699.0	17,994.5	0.0	18,202.4	18,282.4	-416.6 -2.2 %	287.9 1.6 %	80.0 0.4 %
<u>Objects of Expenditure</u>								
Personal Services	11,346.5	11,438.7	0.0	11,661.2	11,661.2	314.7 2.8 %	222.5 1.9 %	0.0
Travel	118.8	129.1	0.0	129.1	209.1	90.3 76.0 %	80.0 62.0 %	80.0 62.0 %
Services	6,306.0	5,071.3	0.0	5,056.7	5,056.7	-1,249.3 -19.8 %	-14.6 -0.3 %	0.0
Commodities	653.0	1,155.4	0.0	1,155.4	1,155.4	502.4 76.9 %	0.0	0.0
Capital Outlay	274.7	200.0	0.0	200.0	200.0	-74.7 -27.2 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	1,054.0	1,500.0	0.0	1,500.0	1,500.0	446.0 42.3 %	0.0	0.0
1005 GF/Prgm (DGF)	17,609.5	16,443.9	0.0	16,651.1	16,731.1	-878.4 -5.0 %	287.2 1.7 %	80.0 0.5 %
1007 I/A Rcpts (Other)	35.5	50.6	0.0	51.3	51.3	15.8 44.5 %	0.7 1.4 %	0.0
<u>Positions</u>								
Perm Full Time	150	150	0	150	149	-1 -0.7 %	-1 -0.7 %	-1 -0.7 %
Perm Part Time	5	5	0	5	6	1 20.0 %	1 20.0 %	1 20.0 %
Temporary	2	1	0	1	0	-2 -100.0 %	-1 -100.0 %	-1 -100.0 %

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Administration

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * 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 16Governor's Endorsed Bdgt 2/5 * * *												
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
16Governor's Endorsed Bdgt 2/5 Total		18,282.4	11,661.2	209.1	5,056.7	1,155.4	200.0	0.0	0.0	149	6	0

**2015 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] <u>14Actual</u>	[2] <u>15MgtPIn</u>	[3] <u>15GovSupOp</u>	[4] <u>16Adj Base</u>	[5] <u>16GovEndorsed</u>	[5] - [1] <u>14Actual to 16GovEndo</u>	[5] - [2] <u>15MgtPIn to 16GovEndo</u>	[5] - [4] <u>16Adj Bas to 16GovEndo</u>
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	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
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2015 Legislature - Operating Budget
Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Administration

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * 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 16Governor's Endorsed Bdgt 2/5 * * *												
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							-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							1,110.0			
16Governor's Endorsed Bdgt 2/5 Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**2015 Legislature - Operating Budget
Wordage Report - Governor Amend Structure**

Agency: Department of Administration

	<u>16Gov</u>	<u>16GovEndorsed</u>
Ap: Centralized Administrative Services		
<u>Conditional Language</u> 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
Al: Personnel		
<u>Conditional Language</u> 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
Al: Retirement and Benefits		
<u>Conditional Language</u> 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
Ap: Information Services Fund		
Al: Information Services Fund		
<u>Conditional Language</u> This appropriation to the Information Services Fund capitalizes a fund and does not lapse.	X	X
Ap: Alaska Oil and Gas Conservation Commission		
Al: Alaska Oil and Gas Conservation Commission		
<u>Conditional Language</u> 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

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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	FY 2015 Conference Committee.
Dec	Decrement (reduction) of funds (may include positions).
FisNot	Fiscal Note appropriations for legislation effective in FY 2016.
FisNot15	Fiscal Note appropriations for legislation effective in FY 2015.
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 FY 2015 funding will not be available for the current budget cycle (FY 2016).
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 (FY 2015), 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.