

Multi-year Allocation Totals - Operating Budget - FY 2017 Conf Committee Structure

Numbers and Language

Agency: Department of Administration

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[4] - [1]	[4] - [2]		
Session=>	2015	2016	2016	2016	2016	2016	2016	2015	2016		
Column=>	15MgtPln	16MgtPln	17GovAmd+	ConfComm	OpinCap	NewLegis	SupOpTotal	15MgtPln to	16MgtPln to		
								ConfComm	ConfComm		
Total	1,564.9	1,149.0	1,026.4	1,026.4	0.0	0.0	0.0	-538.5	-34.4 %	-122.6	-10.7 %
<u>Objects of Expenditure</u>											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Services	1,564.9	1,149.0	1,026.4	1,026.4	0.0	0.0	0.0	-538.5	-34.4 %	-122.6	-10.7 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	1,529.8	1,149.0	1,026.4	1,026.4	0.0	0.0	0.0	-503.4	-32.9 %	-122.6	-10.7 %
1007 I/A Rcpts (Other)	35.1	0.0	0.0	0.0	0.0	0.0	0.0	-35.1	-100.0 %	0.0	
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0	0	0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	1,529.8	1,149.0	1,026.4	1,026.4	0.0	0.0	0.0	-503.4	-32.9 %	-122.6	-10.7 %
Other State Funds (Other)	35.1	0.0	0.0	0.0	0.0	0.0	0.0	-35.1	-100.0 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Conf Committee Structure

Numbers and Language

Agency: Department of Administration

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[4] - [1]	[4] - [2]		
Session=>	2015	2016	2016	2016	2016	2016	2016	2015	2016		
Column=>	15MgtP1n	16MgtP1n	17GovAmd+	ConfComm	OpinCap	NewLegis	SupOpTotal	15MgtP1n to	16MgtP1n to		
								ConfComm	ConfComm		
Total	1,241.6	1,090.6	1,089.5	937.4	0.0	834.6	0.0	-304.2	-24.5 %	-153.2	-14.0 %
<u>Objects of Expenditure</u>											
Personal Services	986.3	938.0	936.9	795.3	0.0	134.6	0.0	-191.0	-19.4 %	-142.7	-15.2 %
Travel	49.0	40.0	40.0	34.1	0.0	0.0	0.0	-14.9	-30.4 %	-5.9	-14.8 %
Services	186.3	92.6	92.6	88.0	0.0	700.0	0.0	-98.3	-52.8 %	-4.6	-5.0 %
Commodities	20.0	20.0	20.0	20.0	0.0	0.0	0.0	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	388.2	224.8	218.0	173.6	0.0	834.6	0.0	-214.6	-55.3 %	-51.2	-22.8 %
1007 I/A Rcpts (Other)	853.4	865.8	871.5	763.8	0.0	0.0	0.0	-89.6	-10.5 %	-102.0	-11.8 %
<u>Positions</u>											
Perm Full Time	6	6	6	5	0	0	0	-1	-16.7 %	-1	-16.7 %
Perm Part Time	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	1	0	0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	388.2	224.8	218.0	173.6	0.0	834.6	0.0	-214.6	-55.3 %	-51.2	-22.8 %
Other State Funds (Other)	853.4	865.8	871.5	763.8	0.0	0.0	0.0	-89.6	-10.5 %	-102.0	-11.8 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Conf Committee Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Administrative Services

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[4] - [1]	[4] - [2]		
Session=>	2015	2016	2016	2016	2016	2016	2016	2015	2016		
Column=>	15MgtPln	16MgtPln	17GovAmd+	ConfComm	OpinCap	NewLegis	SupOpTotal	15MgtPln to	16MgtPln to		
								ConfComm	ConfComm		
Total	3,637.5	2,867.8	3,612.5	3,601.9	0.0	0.0	0.0	-35.6	-1.0 %	734.1	25.6 %
<u>Objects of Expenditure</u>											
Personal Services	1,708.6	1,770.5	1,783.7	1,783.4	0.0	0.0	0.0	74.8	4.4 %	12.9	0.7 %
Travel	6.6	1.6	1.6	1.6	0.0	0.0	0.0	-5.0	-75.8 %	0.0	
Services	1,892.3	1,065.7	1,800.5	1,795.2	0.0	0.0	0.0	-97.1	-5.1 %	729.5	68.5 %
Commodities	30.0	30.0	26.7	21.7	0.0	0.0	0.0	-8.3	-27.7 %	-8.3	-27.7 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	848.8	630.2	624.1	613.5	0.0	0.0	0.0	-235.3	-27.7 %	-16.7	-2.6 %
1005 GF/Prgm (DGF)	0.0	0.0	750.0	750.0	0.0	0.0	0.0	750.0	>999 %	750.0	>999 %
1007 I/A Rcpts (Other)	2,788.7	2,237.6	2,238.4	2,238.4	0.0	0.0	0.0	-550.3	-19.7 %	0.8	
<u>Positions</u>											
Perm Full Time	15	15	15	15	0	0	0	0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	848.8	630.2	624.1	613.5	0.0	0.0	0.0	-235.3	-27.7 %	-16.7	-2.6 %
Designated General (DGF)	0.0	0.0	750.0	750.0	0.0	0.0	0.0	750.0	>999 %	750.0	>999 %
Other State Funds (Other)	2,788.7	2,237.6	2,238.4	2,238.4	0.0	0.0	0.0	-550.3	-19.7 %	0.8	

Multi-year Allocation Totals - Operating Budget - FY 2017 Conf Committee Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: DOA Information Technology Support

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[4] - [1]	[4] - [2]	
Session=>	2015	2016	2016	2016	2016	2016	2016	2015	2016	
Column=>	15MgtPln	16MgtPln	17GovAmd+	ConfComm	OpinCap	NewLegis	SupOpTotal	15MgtPln to	16MgtPln to	
								ConfComm	ConfComm	
Total	1,390.7	1,347.0	1,346.9	1,346.9	0.0	0.0	0.0	-43.8	-3.1 %	-0.1
<u>Objects of Expenditure</u>										
Personal Services	1,098.4	1,118.5	1,006.9	1,006.9	0.0	0.0	0.0	-91.5	-8.3 %	-111.6 -10.0 %
Travel	4.9	1.8	1.8	1.8	0.0	0.0	0.0	-3.1	-63.3 %	0.0
Services	213.7	153.0	264.5	264.5	0.0	0.0	0.0	50.8	23.8 %	111.5 72.9 %
Commodities	73.7	73.7	73.7	73.7	0.0	0.0	0.0	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	62.8	0.0	0.0	0.0	0.0	0.0	0.0	-62.8	-100.0 %	0.0
1007 I/A Rcpts (Other)	1,327.9	1,347.0	1,346.9	1,346.9	0.0	0.0	0.0	19.0	1.4 %	-0.1
<u>Positions</u>										
Perm Full Time	9	9	8	8	0	0	0	-1	-11.1 %	-1 -11.1 %
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	1	0	0	0	0	0	0	-1	-100.0 %	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	62.8	0.0	0.0	0.0	0.0	0.0	0.0	-62.8	-100.0 %	0.0
Other State Funds (Other)	1,327.9	1,347.0	1,346.9	1,346.9	0.0	0.0	0.0	19.0	1.4 %	-0.1

Multi-year Allocation Totals - Operating Budget - FY 2017 Conf Committee Structure

Numbers and Language

Agency: Department of Administration

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[4] - [1]	[4] - [2]		
Session=>	2015	2016	2016	2016	2016	2016	2016	2015	2016		
Column=>	15MgtPln	16MgtPln	17GovAmd+	ConfComm	OpinCap	NewLegis	SupOpTotal	15MgtPln to	16MgtPln to		
								ConfComm	ConfComm		
								16MgtPln to	16MgtPln to		
								ConfComm	ConfComm		
Total	10,897.0	11,502.6	13,747.1	12,778.7	0.0	0.0	932.1	1,881.7	17.3 %	1,276.1	11.1 %
<u>Objects of Expenditure</u>											
Personal Services	7,366.9	6,689.6	6,690.0	6,667.6	0.0	0.0	0.0	-699.3	-9.5 %	-22.0	-0.3 %
Travel	34.0	31.0	31.0	31.0	0.0	0.0	0.0	-3.0	-8.8 %	0.0	
Services	3,426.7	4,712.6	6,956.7	6,024.6	0.0	0.0	932.1	2,597.9	75.8 %	1,312.0	27.8 %
Commodities	69.4	69.4	69.4	55.5	0.0	0.0	0.0	-13.9	-20.0 %	-13.9	-20.0 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	6,205.3	6,339.0	6,338.2	5,369.8	0.0	0.0	932.1	-835.5	-13.5 %	-969.2	-15.3 %
1005 GF/Prgm (DGF)	463.1	1,198.1	1,198.1	1,198.1	0.0	0.0	0.0	735.0	158.7 %	0.0	
1007 I/A Rcpts (Other)	1,831.0	1,906.0	4,156.0	4,156.0	0.0	0.0	0.0	2,325.0	127.0 %	2,250.0	118.0 %
1061 CIP Rcpts (Other)	2,397.6	2,059.5	2,054.8	2,054.8	0.0	0.0	0.0	-342.8	-14.3 %	-4.7	-0.2 %
<u>Positions</u>											
Perm Full Time	62	60	60	60	0	0	0	-2	-3.2 %	0	
Perm Part Time	0	0	0	0	0	0	0	0		0	
Temporary	14	7	6	6	0	0	0	-8	-57.1 %	-1	-14.3 %
<u>Funding Summary</u>											
Unrestricted General (UGF)	6,205.3	6,339.0	6,338.2	5,369.8	0.0	0.0	932.1	-835.5	-13.5 %	-969.2	-15.3 %
Designated General (DGF)	463.1	1,198.1	1,198.1	1,198.1	0.0	0.0	0.0	735.0	158.7 %	0.0	
Other State Funds (Other)	4,228.6	3,965.5	6,210.8	6,210.8	0.0	0.0	0.0	1,982.2	46.9 %	2,245.3	56.6 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Conf Committee Structure

Numbers and Language

Agency: Department of Administration

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[4] - [1]	[4] - [2]		
Session=>	2015	2016	2016	2016	2016	2016	2016	2015	2016		
Column=>	15MgtPln	16MgtPln	17GovAmd+	ConfComm	OpinCap	NewLegis	SupOpTotal	15MgtPln to	16MgtPln to		
								ConfComm	ConfComm		
Total	2,888.5	2,862.4	2,860.8	2,860.8	0.0	0.0	0.0	-27.7	-1.0 %	-1.6	-0.1 %
<u>Objects of Expenditure</u>											
Personal Services	251.4	256.9	260.3	260.3	0.0	0.0	0.0	8.9	3.5 %	3.4	1.3 %
Travel	5.0	5.0	5.0	5.0	0.0	0.0	0.0	0.0		0.0	
Services	2,607.1	2,575.7	2,570.7	2,570.7	0.0	0.0	0.0	-36.4	-1.4 %	-5.0	-0.2 %
Commodities	25.0	24.8	24.8	24.8	0.0	0.0	0.0	-0.2	-0.8 %	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	31.2	0.0	0.0	0.0	0.0	0.0	0.0	-31.2	-100.0 %	0.0	
1007 I/A Rcpts (Other)	2,857.3	2,862.4	2,860.8	2,860.8	0.0	0.0	0.0	3.5	0.1 %	-1.6	-0.1 %
<u>Positions</u>											
Perm Full Time	2	2	2	2	0	0	0	0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	31.2	0.0	0.0	0.0	0.0	0.0	0.0	-31.2	-100.0 %	0.0	
Other State Funds (Other)	2,857.3	2,862.4	2,860.8	2,860.8	0.0	0.0	0.0	3.5	0.1 %	-1.6	-0.1 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Conf Committee Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Personnel

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[4] - [1]	[4] - [2]		
Session=>	2015	2016	2016	2016	2016	2016	2016	2015	2016		
Column=>	15MgtPln	16MgtPln	17GovAmd+	ConfComm	OpinCap	NewLegis	SupOpTotal	15MgtPln to	16MgtPln to		
								ConfComm	ConfComm		
								16MgtPln to	16MgtPln to		
								ConfComm	ConfComm		
Total	18,068.7	17,232.8	13,869.4	13,795.7	0.0	0.0	0.0	-4,273.0	-23.6 %	-3,437.1	-19.9 %
<u>Objects of Expenditure</u>											
Personal Services	11,711.2	11,599.0	11,062.9	11,046.2	0.0	0.0	0.0	-665.0	-5.7 %	-552.8	-4.8 %
Travel	119.8	106.9	104.6	87.6	0.0	0.0	0.0	-32.2	-26.9 %	-19.3	-18.1 %
Services	6,036.1	5,329.1	2,504.1	2,482.1	0.0	0.0	0.0	-3,554.0	-58.9 %	-2,847.0	-53.4 %
Commodities	201.6	197.8	197.8	179.8	0.0	0.0	0.0	-21.8	-10.8 %	-18.0	-9.1 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	2,715.2	1,781.4	1,557.7	1,484.0	0.0	0.0	0.0	-1,231.2	-45.3 %	-297.4	-16.7 %
1007 I/A Rcpts (Other)	15,353.5	15,451.4	12,311.7	12,311.7	0.0	0.0	0.0	-3,041.8	-19.8 %	-3,139.7	-20.3 %
<u>Positions</u>											
Perm Full Time	130	127	122	122	0	0	0	-8	-6.2 %	-5	-3.9 %
Perm Part Time	2	2	4	4	0	0	0	2	100.0 %	2	100.0 %
Temporary	9	8	2	2	0	0	0	-7	-77.8 %	-6	-75.0 %
<u>Funding Summary</u>											
Unrestricted General (UGF)	2,715.2	1,781.4	1,557.7	1,484.0	0.0	0.0	0.0	-1,231.2	-45.3 %	-297.4	-16.7 %
Other State Funds (Other)	15,353.5	15,451.4	12,311.7	12,311.7	0.0	0.0	0.0	-3,041.8	-19.8 %	-3,139.7	-20.3 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Conf Committee Structure

Numbers and Language

Agency: Department of Administration

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[4] - [1]	[4] - [2]		
Session=>	2015	2016	2016	2016	2016	2016	2016	2015	2016		
Column=>	15MgtPln	16MgtPln	17GovAmd+	ConfComm	OpinCap	NewLegis	SupOpTotal	15MgtPln to	16MgtPln to		
								ConfComm	ConfComm		
Total	1,641.0	2,186.9	1,403.8	1,261.5	0.0	0.0	0.0	-379.5	-23.1 %	-925.4	-42.3 %
<u>Objects of Expenditure</u>											
Personal Services	1,213.8	1,237.1	1,246.0	1,114.9	0.0	0.0	0.0	-98.9	-8.1 %	-122.2	-9.9 %
Travel	111.1	25.0	25.0	25.0	0.0	0.0	0.0	-86.1	-77.5 %	0.0	
Services	288.1	896.8	104.8	104.8	0.0	0.0	0.0	-183.3	-63.6 %	-792.0	-88.3 %
Commodities	28.0	28.0	28.0	16.8	0.0	0.0	0.0	-11.2	-40.0 %	-11.2	-40.0 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	1,521.2	2,067.1	1,284.0	1,261.5	0.0	0.0	0.0	-259.7	-17.1 %	-805.6	-39.0 %
1061 CIP Rcpts (Other)	119.8	119.8	119.8	0.0	0.0	0.0	0.0	-119.8	-100.0 %	-119.8	-100.0 %
<u>Positions</u>											
Perm Full Time	9	9	9	9	0	0	0	0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	1,521.2	2,067.1	1,284.0	1,261.5	0.0	0.0	0.0	-259.7	-17.1 %	-805.6	-39.0 %
Other State Funds (Other)	119.8	119.8	119.8	0.0	0.0	0.0	0.0	-119.8	-100.0 %	-119.8	-100.0 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Conf Committee Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Centralized Human Resources

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[4] - [1]	[4] - [2]		
Session=>	2015	2016	2016	2016	2016	2016	2016	2015	2016		
Column=>	15MgtPln	16MgtPln	17GovAmd+	ConfComm	OpinCap	NewLegis	SupOpTotal	15MgtPln to	16MgtPln to		
								ConfComm	ConfComm		
Total	281.7	249.7	112.2	112.2	0.0	0.0	0.0	-169.5	-60.2 %	-137.5	-55.1 %
<u>Objects of Expenditure</u>											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Services	281.7	249.7	112.2	112.2	0.0	0.0	0.0	-169.5	-60.2 %	-137.5	-55.1 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	281.7	249.7	112.2	112.2	0.0	0.0	0.0	-169.5	-60.2 %	-137.5	-55.1 %
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0	0	0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	281.7	249.7	112.2	112.2	0.0	0.0	0.0	-169.5	-60.2 %	-137.5	-55.1 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Conf Committee Structure

Numbers and Language

Agency: Department of Administration

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[4] - [1]	[4] - [2]		
Session=>	2015	2016	2016	2016	2016	2016	2016	2016	2016		
Column=>	15MgtP1n	16MgtP1n	17GovAmd+	ConfComm	OpinCap	NewLegis	SupOpTotal	15MgtP1n to ConfComm	16MgtP1n to ConfComm		
Total	20,252.6	19,605.3	19,078.6	19,066.1	0.0	0.0	0.0	-1,186.5	-5.9 %	-539.2	-2.8 %
<u>Objects of Expenditure</u>											
Personal Services	11,097.4	11,625.5	11,614.7	11,614.7	0.0	0.0	0.0	517.3	4.7 %	-10.8	-0.1 %
Travel	148.9	148.9	148.9	148.9	0.0	0.0	0.0	0.0		0.0	
Services	8,706.3	7,532.9	7,017.0	7,004.5	0.0	0.0	0.0	-1,701.8	-19.5 %	-528.4	-7.0 %
Commodities	200.0	198.0	198.0	198.0	0.0	0.0	0.0	-2.0	-1.0 %	0.0	
Capital Outlay	100.0	100.0	100.0	100.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	228.9	249.0	239.5	227.0	0.0	0.0	0.0	-1.9	-0.8 %	-22.0	-8.8 %
1007 I/A Rcpts (Other)	1.5	0.0	0.0	0.0	0.0	0.0	0.0	-1.5	-100.0 %	0.0	
1017 Group Ben (Other)	5,854.2	7,480.2	6,836.3	6,836.3	0.0	0.0	0.0	982.1	16.8 %	-643.9	-8.6 %
1023 FICA Acct (Other)	170.4	150.7	150.7	150.7	0.0	0.0	0.0	-19.7	-11.6 %	0.0	
1029 PERS Trust (Other)	9,728.3	8,402.9	8,499.4	8,499.4	0.0	0.0	0.0	-1,228.9	-12.6 %	96.5	1.1 %
1034 Teach Ret (Other)	3,955.7	3,016.6	3,047.0	3,047.0	0.0	0.0	0.0	-908.7	-23.0 %	30.4	1.0 %
1042 Jud Retire (Other)	105.5	75.9	75.8	75.8	0.0	0.0	0.0	-29.7	-28.2 %	-0.1	-0.1 %
1045 Nat Guard (Other)	208.1	230.0	229.9	229.9	0.0	0.0	0.0	21.8	10.5 %	-0.1	
<u>Positions</u>											
Perm Full Time	114	115	115	115	0	0	0	1	0.9 %	0	
Perm Part Time	0	0	0	0	0	0	0	0		0	
Temporary	5	5	5	5	0	0	0	0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	228.9	249.0	239.5	227.0	0.0	0.0	0.0	-1.9	-0.8 %	-22.0	-8.8 %
Other State Funds (Other)	20,023.7	19,356.3	18,839.1	18,839.1	0.0	0.0	0.0	-1,184.6	-5.9 %	-517.2	-2.7 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Conf Committee Structure

Numbers and Language

Agency: Department of Administration

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[4] - [1]	[4] - [2]
Session=>	2015	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	15MgtPln	16MgtPln	17GovAmd+	ConfComm	OpinCap	NewLegis	SupOpTotal	15MgtPln to ConfComm	16MgtPln to ConfComm
Total	22,540.9	22,540.9	24,940.9	24,940.9	0.0	0.0	0.0	2,400.0 10.6 %	2,400.0 10.6 %
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	20.0	20.0	20.0	20.0	0.0	0.0	0.0	0.0	0.0
Services	22,520.9	22,520.9	24,920.9	24,920.9	0.0	0.0	0.0	2,400.0 10.7 %	2,400.0 10.7 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1017 Group Ben (Other)	22,540.9	22,540.9	24,940.9	24,940.9	0.0	0.0	0.0	2,400.0 10.6 %	2,400.0 10.6 %
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Other State Funds (Other)	22,540.9	22,540.9	24,940.9	24,940.9	0.0	0.0	0.0	2,400.0 10.6 %	2,400.0 10.6 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Conf Committee Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Labor Agreements Miscellaneous Items

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[4] - [1]	[4] - [2]
Session=>	2015	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	15MgtP1n	16MgtP1n	17GovAmd+	ConfComm	OpinCap	NewLegis	SupOpTotal	15MgtP1n to ConfComm	16MgtP1n to ConfComm
Total	50.0	50.0	50.0	50.0	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	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	50.0	50.0	50.0	50.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	50.0	50.0	50.0	50.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	50.0	50.0	50.0	50.0	0.0	0.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Conf Committee Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: General Services
Allocation: Purchasing**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[4] - [1]	[4] - [2]		
Session=>	2015	2016	2016	2016	2016	2016	2016	2015	2016		
Column=>	15MgtPln	16MgtPln	17GovAmd+	ConfComm	OpinCap	NewLegis	SupOpTotal	15MgtPln to	16MgtPln to		
								ConfComm	ConfComm		
Total	1,424.1	1,554.4	1,530.6	1,528.1	0.0	0.0	0.0	104.0	7.3 %	-26.3	-1.7 %
<u>Objects of Expenditure</u>											
Personal Services	1,324.3	1,487.3	1,450.7	1,448.2	0.0	0.0	0.0	123.9	9.4 %	-39.1	-2.6 %
Travel	2.0	4.0	4.0	4.0	0.0	0.0	0.0	2.0	100.0 %	0.0	
Services	90.7	56.0	68.8	68.8	0.0	0.0	0.0	-21.9	-24.1 %	12.8	22.9 %
Commodities	7.1	7.1	7.1	7.1	0.0	0.0	0.0	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	1,424.1	964.1	939.9	281.5	0.0	0.0	0.0	-1,142.6	-80.2 %	-682.6	-70.8 %
1005 GF/Prgm (DGF)	0.0	0.0	0.0	655.9	0.0	0.0	0.0	655.9	>999 %	655.9	>999 %
1007 I/A Rcpts (Other)	0.0	590.3	590.7	590.7	0.0	0.0	0.0	590.7	>999 %	0.4	0.1 %
<u>Positions</u>											
Perm Full Time	19	14	13	13	0	0	0	-6	-31.6 %	-1	-7.1 %
Perm Part Time	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	1,424.1	964.1	939.9	281.5	0.0	0.0	0.0	-1,142.6	-80.2 %	-682.6	-70.8 %
Designated General (DGF)	0.0	0.0	0.0	655.9	0.0	0.0	0.0	655.9	>999 %	655.9	>999 %
Other State Funds (Other)	0.0	590.3	590.7	590.7	0.0	0.0	0.0	590.7	>999 %	0.4	0.1 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Conf Committee Structure

Numbers and Language

Agency: Department of Administration

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[4] - [1]	[4] - [2]		
Session=>	2015	2016	2016	2016	2016	2016	2016	2015	2016		
Column=>	15MgtPln	16MgtPln	17GovAmd+	ConfComm	OpinCap	NewLegis	SupOpTotal	15MgtPln to	16MgtPln to		
								ConfComm	ConfComm		
Total	1,069.0	1,007.1	685.9	638.0	0.0	0.0	0.0	-431.0	-40.3 %	-369.1	-36.6 %
<u>Objects of Expenditure</u>											
Personal Services	593.6	602.1	539.1	491.2	0.0	0.0	0.0	-102.4	-17.3 %	-110.9	-18.4 %
Travel	12.9	5.2	5.2	5.2	0.0	0.0	0.0	-7.7	-59.7 %	0.0	
Services	448.5	387.5	129.3	129.3	0.0	0.0	0.0	-319.2	-71.2 %	-258.2	-66.6 %
Commodities	14.0	12.3	12.3	12.3	0.0	0.0	0.0	-1.7	-12.1 %	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	128.1	59.3	55.2	7.3	0.0	0.0	0.0	-120.8	-94.3 %	-52.0	-87.7 %
1005 GF/Prgm (DGF)	533.7	536.6	305.2	305.2	0.0	0.0	0.0	-228.5	-42.8 %	-231.4	-43.1 %
1033 Surpl Prop (Fed)	407.2	411.2	325.5	325.5	0.0	0.0	0.0	-81.7	-20.1 %	-85.7	-20.8 %
<u>Positions</u>											
Perm Full Time	6	6	5	5	0	0	0	-1	-16.7 %	-1	-16.7 %
Perm Part Time	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	128.1	59.3	55.2	7.3	0.0	0.0	0.0	-120.8	-94.3 %	-52.0	-87.7 %
Designated General (DGF)	533.7	536.6	305.2	305.2	0.0	0.0	0.0	-228.5	-42.8 %	-231.4	-43.1 %
Federal Receipts (Fed)	407.2	411.2	325.5	325.5	0.0	0.0	0.0	-81.7	-20.1 %	-85.7	-20.8 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Conf Committee Structure

Numbers and Language

Agency: Department of Administration

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[4] - [1]	[4] - [2]		
Session=>	2015	2016	2016	2016	2016	2016	2016	2015	2016		
Column=>	15MgtP1n	16MgtP1n	17GovAmd+	ConfComm	OpinCap	NewLegis	SupOpTotal	15MgtP1n to	16MgtP1n to		
								ConfComm	ConfComm		
Total	3,674.6	3,647.1	3,144.9	2,797.8	0.0	0.0	0.0	-876.8	-23.9 %	-849.3	-23.3 %
<u>Objects of Expenditure</u>											
Personal Services	619.2	642.1	639.9	639.9	0.0	0.0	0.0	20.7	3.3 %	-2.2	-0.3 %
Travel	0.8	0.8	0.8	0.8	0.0	0.0	0.0	0.0		0.0	
Services	2,919.0	2,955.9	2,455.9	2,108.8	0.0	0.0	0.0	-810.2	-27.8 %	-847.1	-28.7 %
Commodities	48.3	48.3	48.3	48.3	0.0	0.0	0.0	0.0		0.0	
Capital Outlay	87.3	0.0	0.0	0.0	0.0	0.0	0.0	-87.3	-100.0 %	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	39.0	0.0	0.0	0.0	0.0	0.0	0.0	-39.0	-100.0 %	0.0	
1007 I/A Rcpts (Other)	3,635.6	3,647.1	3,144.9	2,797.8	0.0	0.0	0.0	-837.8	-23.0 %	-849.3	-23.3 %
<u>Positions</u>											
Perm Full Time	7	7	7	7	0	0	0	0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	39.0	0.0	0.0	0.0	0.0	0.0	0.0	-39.0	-100.0 %	0.0	
Other State Funds (Other)	3,635.6	3,647.1	3,144.9	2,797.8	0.0	0.0	0.0	-837.8	-23.0 %	-849.3	-23.3 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Conf Committee Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: General Services
Allocation: Leases**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[4] - [1]	[4] - [2]		
Session=>	2015	2016	2016	2016	2016	2016	2016	2015	2016		
Column=>	15MgtP1n	16MgtP1n	17GovAmd+	ConfComm	OpinCap	NewLegis	SupOpTotal	15MgtP1n to	16MgtP1n to		
								ConfComm	ConfComm		
Total	50,132.7	50,132.7	48,738.2	48,738.2	0.0	0.0	0.0	-1,394.5	-2.8 %	-1,394.5	-2.8 %
<u>Objects of Expenditure</u>											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Services	50,132.7	50,132.7	48,738.2	48,738.2	0.0	0.0	0.0	-1,394.5	-2.8 %	-1,394.5	-2.8 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>											
1007 I/A Rcpts (Other)	50,132.7	50,132.7	48,738.2	48,738.2	0.0	0.0	0.0	-1,394.5	-2.8 %	-1,394.5	-2.8 %
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0	0	0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0		0	
<u>Funding Summary</u>											
Other State Funds (Other)	50,132.7	50,132.7	48,738.2	48,738.2	0.0	0.0	0.0	-1,394.5	-2.8 %	-1,394.5	-2.8 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Conf Committee Structure

Numbers and Language

Agency: Department of Administration

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[4] - [1]	[4] - [2]		
Session=>	2015	2016	2016	2016	2016	2016	2016	2016	2016		
Column=>	15MgtPln	16MgtPln	17GovAmd+	ConfComm	OpinCap	NewLegis	SupOpTotal	15MgtPln to ConfComm	16MgtPln to ConfComm		
Total	1,676.2	1,674.8	1,606.7	1,606.7	0.0	0.0	0.0	-69.5	-4.1 %	-68.1	-4.1 %
<u>Objects of Expenditure</u>											
Personal Services	1,172.2	1,268.6	1,268.0	1,268.0	0.0	0.0	0.0	95.8	8.2 %	-0.6	
Travel	38.4	38.4	25.6	25.6	0.0	0.0	0.0	-12.8	-33.3 %	-12.8	-33.3 %
Services	409.6	311.8	290.5	290.5	0.0	0.0	0.0	-119.1	-29.1 %	-21.3	-6.8 %
Commodities	56.0	56.0	22.6	22.6	0.0	0.0	0.0	-33.4	-59.6 %	-33.4	-59.6 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>											
1007 I/A Rcpts (Other)	1,676.2	1,674.8	1,606.7	1,606.7	0.0	0.0	0.0	-69.5	-4.1 %	-68.1	-4.1 %
<u>Positions</u>											
Perm Full Time	11	11	11	11	0	0	0	0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0		0	
<u>Funding Summary</u>											
Other State Funds (Other)	1,676.2	1,674.8	1,606.7	1,606.7	0.0	0.0	0.0	-69.5	-4.1 %	-68.1	-4.1 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Conf Committee Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: General Services
Allocation: Facilities**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[4] - [1]	[4] - [2]		
Session=>	2015	2016	2016	2016	2016	2016	2016	2015	2016		
Column=>	15MgtPln	16MgtPln	17GovAmd+	ConfComm	OpinCap	NewLegis	SupOpTotal	15MgtPln to	16MgtPln to		
								ConfComm	ConfComm		
Total	18,273.6	17,408.4	17,338.4	17,338.4	0.0	0.0	0.0	-935.2	-5.1 %	-70.0	-0.4 %
<u>Objects of Expenditure</u>											
Personal Services	1,219.8	1,219.8	1,211.9	1,211.9	0.0	0.0	0.0	-7.9	-0.6 %	-7.9	-0.6 %
Travel	0.0	9.0	9.0	9.0	0.0	0.0	0.0	9.0	>999 %	0.0	
Services	16,722.8	15,585.8	15,523.7	15,523.7	0.0	0.0	0.0	-1,199.1	-7.2 %	-62.1	-0.4 %
Commodities	331.0	593.8	425.8	425.8	0.0	0.0	0.0	94.8	28.6 %	-168.0	-28.3 %
Capital Outlay	0.0	0.0	168.0	168.0	0.0	0.0	0.0	168.0	>999 %	168.0	>999 %
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	1,157.4	292.2	0.0	0.0	0.0	0.0	0.0	-1,157.4	-100.0 %	-292.2	-100.0 %
1005 GF/Prgm (DGF)	0.0	0.0	230.1	230.1	0.0	0.0	0.0	230.1	>999 %	230.1	>999 %
1007 I/A Rcpts (Other)	1,244.2	1,244.2	1,241.0	1,241.0	0.0	0.0	0.0	-3.2	-0.3 %	-3.2	-0.3 %
1147 PublicBldg (Other)	15,872.0	15,872.0	15,867.3	15,867.3	0.0	0.0	0.0	-4.7		-4.7	
<u>Positions</u>											
Perm Full Time	12	12	12	12	0	0	0	0		0	
Perm Part Time	3	3	3	3	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	1,157.4	292.2	0.0	0.0	0.0	0.0	0.0	-1,157.4	-100.0 %	-292.2	-100.0 %
Designated General (DGF)	0.0	0.0	230.1	230.1	0.0	0.0	0.0	230.1	>999 %	230.1	>999 %
Other State Funds (Other)	17,116.2	17,116.2	17,108.3	17,108.3	0.0	0.0	0.0	-7.9		-7.9	

Multi-year Allocation Totals - Operating Budget - FY 2017 Conf Committee Structure

Numbers and Language

Agency: Department of Administration

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[4] - [1]	[4] - [2]		
Session=>	2015	2016	2016	2016	2016	2016	2016	2016	2016		
Column=>	15MgtPln	16MgtPln	17GovAmd+	ConfComm	OpinCap	NewLegis	SupOpTotal	15MgtPln to ConfComm	16MgtPln to ConfComm		
Total	1,927.4	1,965.3	1,931.6	1,931.6	0.0	0.0	0.0	4.2	0.2 %	-33.7	-1.7 %
<u>Objects of Expenditure</u>											
Personal Services	1,636.7	1,695.9	1,696.2	1,696.2	0.0	0.0	0.0	59.5	3.6 %	0.3	
Travel	44.5	38.3	30.0	30.0	0.0	0.0	0.0	-14.5	-32.6 %	-8.3	-21.7 %
Services	197.7	182.6	177.9	177.9	0.0	0.0	0.0	-19.8	-10.0 %	-4.7	-2.6 %
Commodities	48.5	48.5	27.5	27.5	0.0	0.0	0.0	-21.0	-43.3 %	-21.0	-43.3 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	21.3	0.0	0.0	0.0	0.0	0.0	0.0	-21.3	-100.0 %	0.0	
1007 I/A Rcpts (Other)	37.1	63.7	63.6	63.6	0.0	0.0	0.0	26.5	71.4 %	-0.1	-0.2 %
1061 CIP Rcpts (Other)	719.1	731.7	730.5	730.5	0.0	0.0	0.0	11.4	1.6 %	-1.2	-0.2 %
1147 PublicBldg (Other)	1,149.9	1,169.9	1,137.5	1,137.5	0.0	0.0	0.0	-12.4	-1.1 %	-32.4	-2.8 %
<u>Positions</u>											
Perm Full Time	16	18	18	18	0	0	0	2	12.5 %	0	
Perm Part Time	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	21.3	0.0	0.0	0.0	0.0	0.0	0.0	-21.3	-100.0 %	0.0	
Other State Funds (Other)	1,906.1	1,965.3	1,931.6	1,931.6	0.0	0.0	0.0	25.5	1.3 %	-33.7	-1.7 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Conf Committee Structure

Numbers and Language

Agency: Department of Administration

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[4] - [1]	[4] - [2]		
Session=>	2015	2016	2016	2016	2016	2016	2016	2015	2016		
Column=>	15MgtPln	16MgtPln	17GovAmd+	ConfComm	OpinCap	NewLegis	SupOpTotal	15MgtPln to	16MgtPln to		
								ConfComm	ConfComm		
								2016	2016		
								16MgtPln to	16MgtPln to		
								ConfComm	ConfComm		
Total	886.5	723.1	697.2	697.2	0.0	0.0	0.0	-189.3	-21.4 %	-25.9	-3.6 %
<u>Objects of Expenditure</u>											
Personal Services	184.8	184.8	184.2	184.2	0.0	0.0	0.0	-0.6	-0.3 %	-0.6	-0.3 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Services	579.3	470.9	489.7	489.7	0.0	0.0	0.0	-89.6	-15.5 %	18.8	4.0 %
Commodities	122.4	67.4	23.3	23.3	0.0	0.0	0.0	-99.1	-81.0 %	-44.1	-65.4 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	669.9	506.5	480.6	480.6	0.0	0.0	0.0	-189.3	-28.3 %	-25.9	-5.1 %
1007 I/A Rcpts (Other)	216.6	216.6	216.6	216.6	0.0	0.0	0.0	0.0		0.0	
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0	0	0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	669.9	506.5	480.6	480.6	0.0	0.0	0.0	-189.3	-28.3 %	-25.9	-5.1 %
Other State Funds (Other)	216.6	216.6	216.6	216.6	0.0	0.0	0.0	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Conf Committee Structure

Numbers and Language

Agency: Department of Administration

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[4] - [1]	[4] - [2]		
Session=>	2015	2016	2016	2016	2016	2016	2016	2015	2016		
Column=>	15MgtPln	16MgtPln	17GovAmd+	ConfComm	OpinCap	NewLegis	SupOpTotal	15MgtPln to	16MgtPln to		
								ConfComm	ConfComm		
Total	1,288.8	656.2	556.2	556.2	0.0	0.0	0.0	-732.6	-56.8 %	-100.0	-15.2 %
<u>Objects of Expenditure</u>											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Services	1,288.8	656.2	556.2	556.2	0.0	0.0	0.0	-732.6	-56.8 %	-100.0	-15.2 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	1,218.6	656.2	556.2	556.2	0.0	0.0	0.0	-662.4	-54.4 %	-100.0	-15.2 %
1007 I/A Rcpts (Other)	70.2	0.0	0.0	0.0	0.0	0.0	0.0	-70.2	-100.0 %	0.0	
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0	0	0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	1,218.6	656.2	556.2	556.2	0.0	0.0	0.0	-662.4	-54.4 %	-100.0	-15.2 %
Other State Funds (Other)	70.2	0.0	0.0	0.0	0.0	0.0	0.0	-70.2	-100.0 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Conf Committee Structure

Numbers and Language

Agency: Department of Administration

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[4] - [1]	[4] - [2]		
Session=>	2015	2016	2016	2016	2016	2016	2016	2015	2016		
Column=>	15MgtPln	16MgtPln	17GovAmd+	ConfComm	OpinCap	NewLegis	SupOpTotal	15MgtPln to	16MgtPln to		
								ConfComm	ConfComm		
								16MgtPln to	16MgtPln to		
								ConfComm	ConfComm		
Total	5,791.2	4,958.4	4,660.4	4,434.8	0.0	0.0	0.0	-1,356.4	-23.4 %	-523.6	-10.6 %
<u>Objects of Expenditure</u>											
Personal Services	3,222.6	3,200.6	3,150.3	3,048.6	0.0	0.0	0.0	-174.0	-5.4 %	-152.0	-4.7 %
Travel	63.3	37.8	37.8	19.1	0.0	0.0	0.0	-44.2	-69.8 %	-18.7	-49.5 %
Services	2,265.3	1,505.0	1,257.3	1,254.3	0.0	0.0	0.0	-1,011.0	-44.6 %	-250.7	-16.7 %
Commodities	190.0	165.0	165.0	62.8	0.0	0.0	0.0	-127.2	-66.9 %	-102.2	-61.9 %
Capital Outlay	50.0	50.0	50.0	50.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	5,791.2	4,958.4	4,660.4	4,434.8	0.0	0.0	0.0	-1,356.4	-23.4 %	-523.6	-10.6 %
<u>Positions</u>											
Perm Full Time	26	25	25	24	0	0	0	-2	-7.7 %	-1	-4.0 %
Perm Part Time	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	5,791.2	4,958.4	4,660.4	4,434.8	0.0	0.0	0.0	-1,356.4	-23.4 %	-523.6	-10.6 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Conf Committee Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Enterprise Technology Services
Allocation: Alaska Land Mobile Radio

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[4] - [1]	[4] - [2]		
Session=>	2015	2016	2016	2016	2016	2016	2016	2015	2016		
Column=>	15MgtPln	16MgtPln	17GovAmd+	ConfComm	OpinCap	NewLegis	SupOpTotal	15MgtPln to	16MgtPln to		
								ConfComm	ConfComm		
Total	3,450.0	3,074.2	2,953.1	2,953.1	0.0	0.0	0.0	-496.9	-14.4 %	-121.1	-3.9 %
<u>Objects of Expenditure</u>											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Services	3,450.0	3,074.2	2,953.1	2,953.1	0.0	0.0	0.0	-496.9	-14.4 %	-121.1	-3.9 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	500.0	500.0	500.0	500.0	0.0	0.0	0.0	0.0		0.0	
1004 Gen Fund (UGF)	2,800.0	2,424.2	2,303.1	2,303.1	0.0	0.0	0.0	-496.9	-17.7 %	-121.1	-5.0 %
1005 GF/Prgm (DGF)	150.0	150.0	150.0	150.0	0.0	0.0	0.0	0.0		0.0	
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0	0	0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	2,800.0	2,424.2	2,303.1	2,303.1	0.0	0.0	0.0	-496.9	-17.7 %	-121.1	-5.0 %
Designated General (DGF)	150.0	150.0	150.0	150.0	0.0	0.0	0.0	0.0		0.0	
Federal Receipts (Fed)	500.0	500.0	500.0	500.0	0.0	0.0	0.0	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Conf Committee Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Enterprise Technology Services

Allocation: Enterprise Technology Services

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[4] - [1]	[4] - [2]		
Session=>	2015	2016	2016	2016	2016	2016	2016	2015	2016		
Column=>	15MgtPln	16MgtPln	17GovAmd+	ConfComm	OpinCap	NewLegis	SupOpTotal	15MgtPln to	16MgtPln to		
								ConfComm	ConfComm		
								16MgtPln to	2016		
								ConfComm	2016		
									16MgtPln to		
									ConfComm		
Total	40,210.3	38,769.2	38,749.3	38,749.3	0.0	0.0	0.0	-1,461.0	-3.6 %	-19.9	-0.1 %
<u>Objects of Expenditure</u>											
Personal Services	12,627.2	12,898.2	12,878.3	12,878.3	0.0	0.0	0.0	251.1	2.0 %	-19.9	-0.2 %
Travel	480.0	355.0	355.0	355.0	0.0	0.0	0.0	-125.0	-26.0 %	0.0	
Services	23,753.9	23,166.8	23,166.8	23,166.8	0.0	0.0	0.0	-587.1	-2.5 %	0.0	
Commodities	1,394.3	394.3	394.3	394.3	0.0	0.0	0.0	-1,000.0	-71.7 %	0.0	
Capital Outlay	1,954.9	1,954.9	1,954.9	1,954.9	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	1,677.8	0.0	0.0	0.0	0.0	0.0	0.0	-1,677.8	-100.0 %	0.0	
1061 CIP Rcpts (Other)	500.0	500.0	500.0	500.0	0.0	0.0	0.0	0.0		0.0	
1081 Info Svc (Other)	38,032.5	38,269.2	38,249.3	38,249.3	0.0	0.0	0.0	216.8	0.6 %	-19.9	-0.1 %
<u>Positions</u>											
Perm Full Time	96	97	98	98	0	0	0	2	2.1 %	1	1.0 %
Perm Part Time	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	1,677.8	0.0	0.0	0.0	0.0	0.0	0.0	-1,677.8	-100.0 %	0.0	
Other State Funds (Other)	38,532.5	38,769.2	38,749.3	38,749.3	0.0	0.0	0.0	216.8	0.6 %	-19.9	-0.1 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Conf Committee Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Information Services Fund
Allocation: Information Services Fund

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[4] - [1]	[4] - [2]
Session=>	2015	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	15MgtPln	16MgtPln	17GovAmd+	ConfComm	OpinCap	NewLegis	SupOpTotal	15MgtPln to ConfComm	16MgtPln to ConfComm
Total	55.0	55.0	55.0	55.0	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	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	55.0	55.0	55.0	55.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1108 Stat Desig (Other)	55.0	55.0	55.0	55.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Other State Funds (Other)	55.0	55.0	55.0	55.0	0.0	0.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Conf Committee Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Public Communications Services
Allocation: Public Broadcasting Commission

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[4] - [1]	[4] - [2]		
Session=>	2015	2016	2016	2016	2016	2016	2016	2015	2016		
Column=>	15MgtPln	16MgtPln	17GovAmd+	ConfComm	OpinCap	NewLegis	SupOpTotal	15MgtPln to	16MgtPln to		
								ConfComm	ConfComm		
Total	54.2	46.7	44.4	44.4	0.0	0.0	2.3	-9.8	-18.1 %	-2.3	-4.9 %
<u>Objects of Expenditure</u>											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Services	5.9	0.0	0.0	0.0	0.0	0.0	0.0	-5.9	-100.0 %	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	48.3	46.7	44.4	44.4	0.0	0.0	2.3	-3.9	-8.1 %	-2.3	-4.9 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	54.2	46.7	44.4	44.4	0.0	0.0	2.3	-9.8	-18.1 %	-2.3	-4.9 %
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0	0	0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	54.2	46.7	44.4	44.4	0.0	0.0	2.3	-9.8	-18.1 %	-2.3	-4.9 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Conf Committee Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Public Communications Services
Allocation: Public Broadcasting - Radio

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[4] - [1]	[4] - [2]		
Session=>	2015	2016	2016	2016	2016	2016	2016	2015	2016		
Column=>	15MgtP1n	16MgtP1n	17GovAmd+	ConfComm	OpinCap	NewLegis	SupOpTotal	15MgtP1n to	16MgtP1n to		
								ConfComm	ConfComm		
Total	3,319.9	2,786.6	2,036.6	2,036.6	0.0	0.0	750.0	-1,283.3	-38.7 %	-750.0	-26.9 %
<u>Objects of Expenditure</u>											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	3,319.9	2,786.6	2,036.6	2,036.6	0.0	0.0	750.0	-1,283.3	-38.7 %	-750.0	-26.9 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	3,319.9	2,786.6	2,036.6	2,036.6	0.0	0.0	750.0	-1,283.3	-38.7 %	-750.0	-26.9 %
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0	0	0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	3,319.9	2,786.6	2,036.6	2,036.6	0.0	0.0	750.0	-1,283.3	-38.7 %	-750.0	-26.9 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Conf Committee Structure

Numbers and Language

Agency: Department of Administration

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[4] - [1]	[4] - [2]		
Session=>	2015	2016	2016	2016	2016	2016	2016	2015	2016		
Column=>	15MgtPln	16MgtPln	17GovAmd+	ConfComm	OpinCap	NewLegis	SupOpTotal	15MgtPln to	16MgtPln to		
								ConfComm	ConfComm		
								16MgtPln to	16MgtPln to		
								ConfComm	ConfComm		
Total	825.9	633.3	600.0	0.0	0.0	0.0	633.3	-825.9	-100.0 %	-633.3	-100.0 %
<u>Objects of Expenditure</u>											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	825.9	633.3	600.0	0.0	0.0	0.0	633.3	-825.9	-100.0 %	-633.3	-100.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	825.9	633.3	600.0	0.0	0.0	0.0	633.3	-825.9	-100.0 %	-633.3	-100.0 %
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0	0	0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	825.9	633.3	600.0	0.0	0.0	0.0	633.3	-825.9	-100.0 %	-633.3	-100.0 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Conf Committee Structure

Numbers and Language

Agency: Department of Administration

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[4] - [1]	[4] - [2]		
Session=>	2015	2016	2016	2016	2016	2016	2016	2015	2016		
Column=>	15MgtP1n	16MgtP1n	17GovAmd+	ConfComm	OpinCap	NewLegis	SupOpTotal	15MgtP1n to	16MgtP1n to		
								ConfComm	ConfComm		
Total	100.0	85.0	50.0	0.0	0.0	0.0	0.0	-100.0	-100.0 %	-85.0	-100.0 %
<u>Objects of Expenditure</u>											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	100.0	85.0	50.0	0.0	0.0	0.0	0.0	-100.0	-100.0 %	-85.0	-100.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	100.0	85.0	50.0	0.0	0.0	0.0	0.0	-100.0	-100.0 %	-85.0	-100.0 %
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0	0	0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	100.0	85.0	50.0	0.0	0.0	0.0	0.0	-100.0	-100.0 %	-85.0	-100.0 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Conf Committee Structure

Numbers and Language

Agency: Department of Administration

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[4] - [1]	[4] - [2]
Session=>	2015	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	15MgtPln	16MgtPln	17GovAmd+	ConfComm	OpinCap	NewLegis	SupOpTotal	15MgtPln to ConfComm	16MgtPln to ConfComm
Total	41,239.6	41,254.4	41,254.6	41,254.6	0.0	0.0	0.0	15.0	0.2
<u>Objects of Expenditure</u>									
Personal Services	692.0	706.8	709.0	709.0	0.0	0.0	0.0	17.0 2.5 %	2.2 0.3 %
Travel	13.0	13.0	13.0	13.0	0.0	0.0	0.0	0.0	0.0
Services	40,521.1	40,521.1	40,519.1	40,519.1	0.0	0.0	0.0	-2.0	-2.0
Commodities	13.5	13.5	13.5	13.5	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1007 I/A Rcpts (Other)	41,239.6	41,254.4	41,254.6	41,254.6	0.0	0.0	0.0	15.0	0.2
<u>Positions</u>									
Perm Full Time	5	5	5	5	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Other State Funds (Other)	41,239.6	41,254.4	41,254.6	41,254.6	0.0	0.0	0.0	15.0	0.2

Multi-year Allocation Totals - Operating Budget - FY 2017 Conf Committee Structure

Numbers and Language

Agency: Department of Administration

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[4] - [1]	[4] - [2]		
Session=>	2015	2016	2016	2016	2016	2016	2016	2015	2016		
Column=>	15MgtPln	16MgtPln	17GovAmd+	ConfComm	OpinCap	NewLegis	SupOpTotal	15MgtPln to	16MgtPln to		
								ConfComm	ConfComm		
Total	7,450.8	7,661.7	7,689.2	7,689.2	0.0	0.0	0.0	238.4	3.2 %	27.5	0.4 %
<u>Objects of Expenditure</u>											
Personal Services	5,331.5	5,442.4	5,469.9	5,469.9	0.0	0.0	0.0	138.4	2.6 %	27.5	0.5 %
Travel	215.0	215.0	215.0	215.0	0.0	0.0	0.0	0.0		0.0	
Services	1,807.9	1,900.9	1,900.9	1,900.9	0.0	0.0	0.0	93.0	5.1 %	0.0	
Commodities	83.7	90.7	90.7	90.7	0.0	0.0	0.0	7.0	8.4 %	0.0	
Capital Outlay	12.7	12.7	12.7	12.7	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	141.6	144.1	144.9	144.9	0.0	0.0	0.0	3.3	2.3 %	0.8	0.6 %
1108 Stat Desig (Other)	50.0	150.0	150.0	150.0	0.0	0.0	0.0	100.0	200.0 %	0.0	
1162 AOGCC Rct (DGF)	7,259.2	7,367.6	7,394.3	7,394.3	0.0	0.0	0.0	135.1	1.9 %	26.7	0.4 %
<u>Positions</u>											
Perm Full Time	32	32	32	32	0	0	0	0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0	
Temporary	1	1	1	1	0	0	0	0		0	
<u>Funding Summary</u>											
Designated General (DGF)	7,259.2	7,367.6	7,394.3	7,394.3	0.0	0.0	0.0	135.1	1.9 %	26.7	0.4 %
Other State Funds (Other)	50.0	150.0	150.0	150.0	0.0	0.0	0.0	100.0	200.0 %	0.0	
Federal Receipts (Fed)	141.6	144.1	144.9	144.9	0.0	0.0	0.0	3.3	2.3 %	0.8	0.6 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Conf Committee Structure

Numbers and Language

Agency: Department of Administration

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[4] - [1]	[4] - [2]			
Session=>	2015	2016	2016	2016	2016	2016	2016	2015	2016			
Column=>	15MgtPln	16MgtPln	17GovAmd+	ConfComm	OpinCap	NewLegis	SupOpTotal	15MgtPln to	16MgtPln to			
								ConfComm	ConfComm			
								16MgtPln to	2016			
								16MgtPln to	2016			
Total	25,371.2	25,313.8	25,479.1	25,390.4	0.0	0.0	277.8	19.2	0.1 %	76.6	0.3 %	
<u>Objects of Expenditure</u>												
Personal Services	15,653.3	15,681.1	16,486.2	16,397.5	0.0	0.0	0.0	744.2	4.8 %	716.4	4.6 %	
Travel	268.9	263.9	263.9	263.9	0.0	0.0	17.6	-5.0	-1.9 %	0.0		
Services	9,083.4	9,053.2	8,413.4	8,413.4	0.0	0.0	260.2	-670.0	-7.4 %	-639.8	-7.1 %	
Commodities	215.6	165.6	165.6	165.6	0.0	0.0	0.0	-50.0	-23.2 %	0.0		
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		
Grants, Benefits	150.0	150.0	150.0	150.0	0.0	0.0	0.0	0.0		0.0		
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	250.2	251.3	251.3	251.3	0.0	0.0	0.0	1.1	0.4 %	0.0		
1004 Gen Fund (UGF)	21,910.2	21,711.3	21,119.8	21,041.1	0.0	0.0	111.8	-869.1	-4.0 %	-670.2	-3.1 %	
1005 GF/Prgm (DGF)	130.7	130.7	380.7	1,587.7	0.0	0.0	166.0	1,457.0	>999 %	1,457.0	>999 %	
1007 I/A Rcpts (Other)	564.8	572.3	573.5	573.5	0.0	0.0	0.0	8.7	1.5 %	1.2	0.2 %	
1037 GF/MH (UGF)	1,893.3	1,926.2	1,931.8	1,921.8	0.0	0.0	0.0	28.5	1.5 %	-4.4	-0.2 %	
1092 MHTAAR (Other)	15.0	15.0	15.0	15.0	0.0	0.0	0.0	0.0		0.0		
1108 Stat Desig (Other)	607.0	707.0	1,207.0	0.0	0.0	0.0	0.0	-607.0	-100.0 %	-707.0	-100.0 %	
<u>Positions</u>												
Perm Full Time	123	123	127	127	0	0	0	4	3.3 %	4	3.3 %	
Perm Part Time	2	2	2	2	0	0	0	0		0		
Temporary	11	11	11	11	0	0	0	0		0		
<u>Funding Summary</u>												
Unrestricted General (UGF)	23,803.5	23,637.5	23,051.6	22,962.9	0.0	0.0	111.8	-840.6	-3.5 %	-674.6	-2.9 %	
Designated General (DGF)	130.7	130.7	380.7	1,587.7	0.0	0.0	166.0	1,457.0	>999 %	1,457.0	>999 %	
Other State Funds (Other)	1,186.8	1,294.3	1,795.5	588.5	0.0	0.0	0.0	-598.3	-50.4 %	-705.8	-54.5 %	
Federal Receipts (Fed)	250.2	251.3	251.3	251.3	0.0	0.0	0.0	1.1	0.4 %	0.0		

Multi-year Allocation Totals - Operating Budget - FY 2017 Conf Committee Structure

Numbers and Language

Agency: Department of Administration

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

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2016 16MgtPln	[3] 2016 17GovAmd+	[4] 2016 ConfComm	[5] 2016 OpinCap	[6] 2016 NewLegis	[7] 2016 SupOpTotal	2015 15MgtPln to	[4] - [1] 2016 ConfComm	2016 16MgtPln to	[4] - [2] 2016 ConfComm
Total	26,906.8	26,431.3	25,820.2	25,696.7	0.0	0.0	500.0	-1,210.1	-4.5 %	-734.6	-2.8 %
<u>Objects of Expenditure</u>											
Personal Services	22,058.2	22,424.5	21,114.2	20,990.7	0.0	0.0	0.0	-1,067.5	-4.8 %	-1,433.8	-6.4 %
Travel	471.1	424.1	562.2	562.2	0.0	0.0	0.0	91.1	19.3 %	138.1	32.6 %
Services	4,017.7	3,343.6	3,924.1	3,924.1	0.0	0.0	500.0	-93.6	-2.3 %	580.5	17.4 %
Commodities	359.8	239.1	219.7	219.7	0.0	0.0	0.0	-140.1	-38.9 %	-19.4	-8.1 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	25,785.8	25,301.1	24,122.0	23,998.5	0.0	0.0	0.0	-1,787.3	-6.9 %	-1,302.6	-5.1 %
1005 GF/Prgm (DGF)	310.5	313.7	823.6	823.6	0.0	0.0	500.0	513.1	165.2 %	509.9	162.5 %
1007 I/A Rcpts (Other)	494.2	497.0	500.9	500.9	0.0	0.0	0.0	6.7	1.4 %	3.9	0.8 %
1037 GF/MH (UGF)	177.5	180.7	179.9	179.9	0.0	0.0	0.0	2.4	1.4 %	-0.8	-0.4 %
1092 MHTAAR (Other)	138.8	138.8	193.8	193.8	0.0	0.0	0.0	55.0	39.6 %	55.0	39.6 %
<u>Positions</u>											
Perm Full Time	174	174	174	174	0	0	0	0		0	
Perm Part Time	1	1	1	1	0	0	0	0		0	
Temporary	12	12	12	12	0	0	0	0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	25,963.3	25,481.8	24,301.9	24,178.4	0.0	0.0	0.0	-1,784.9	-6.9 %	-1,303.4	-5.1 %
Designated General (DGF)	310.5	313.7	823.6	823.6	0.0	0.0	500.0	513.1	165.2 %	509.9	162.5 %
Other State Funds (Other)	633.0	635.8	694.7	694.7	0.0	0.0	0.0	61.7	9.7 %	58.9	9.3 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Conf Committee Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Violent Crimes Compensation Board

Allocation: Violent Crimes Compensation Board

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[4] - [1]	[4] - [2]	
Session=>	2015	2016	2016	2016	2016	2016	2016	2015	2016	
Column=>	15MgtPln	16MgtPln	17GovAmd+	ConfComm	OpinCap	NewLegis	SupOpTotal	15MgtPln to	16MgtPln to	
								ConfComm	ConfComm	
Total	2,536.8	2,544.2	2,544.1	2,544.1	0.0	0.0	0.0	7.3	0.3 %	-0.1
<u>Objects of Expenditure</u>										
Personal Services	348.6	365.9	365.8	365.8	0.0	0.0	0.0	17.2	4.9 %	-0.1
Travel	16.2	16.2	16.2	16.2	0.0	0.0	0.0	0.0		0.0
Services	74.5	75.6	75.6	75.6	0.0	0.0	0.0	1.1	1.5 %	0.0
Commodities	5.8	5.8	5.8	5.8	0.0	0.0	0.0	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	2,091.7	2,080.7	2,080.7	2,080.7	0.0	0.0	0.0	-11.0	-0.5 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,000.1	1,000.1	1,000.1	1,000.1	0.0	0.0	0.0	0.0		0.0
1220 Crime VCF (Other)	1,536.7	1,544.1	1,544.0	1,544.0	0.0	0.0	0.0	7.3	0.5 %	-0.1
<u>Positions</u>										
Perm Full Time	3	3	3	3	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0
<u>Funding Summary</u>										
Other State Funds (Other)	1,536.7	1,544.1	1,544.0	1,544.0	0.0	0.0	0.0	7.3	0.5 %	-0.1
Federal Receipts (Fed)	1,000.1	1,000.1	1,000.1	1,000.1	0.0	0.0	0.0	0.0		0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Conf Committee Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Motor Vehicles
Allocation: Motor Vehicles

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[4] - [1]		[4] - [2]	
Session=>	2015	2016	2016	2016	2016	2016	2016	2015	2016	2016	2016
Column=>	15MgtPln	16MgtPln	17GovAmd+	ConfComm	OpinCap	NewLegis	SupOpTotal	15MgtPln to	ConfComm	16MgtPln to	ConfComm
Total	17,994.5	18,282.4	16,838.8	16,838.8	0.0	0.0	0.0	-1,155.7	-6.4 %	-1,443.6	-7.9 %
<u>Objects of Expenditure</u>											
Personal Services	11,438.7	11,661.2	11,717.6	11,717.6	0.0	0.0	0.0	278.9	2.4 %	56.4	0.5 %
Travel	129.1	209.1	129.1	129.1	0.0	0.0	0.0	0.0		-80.0	-38.3 %
Services	5,071.3	5,056.7	3,992.1	3,992.1	0.0	0.0	0.0	-1,079.2	-21.3 %	-1,064.6	-21.1 %
Commodities	1,155.4	1,155.4	1,000.0	1,000.0	0.0	0.0	0.0	-155.4	-13.4 %	-155.4	-13.4 %
Capital Outlay	200.0	200.0	0.0	0.0	0.0	0.0	0.0	-200.0	-100.0 %	-200.0	-100.0 %
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	1,500.0	1,500.0	0.0	0.0	0.0	0.0	0.0	-1,500.0	-100.0 %	-1,500.0	-100.0 %
1005 GF/Prgm (DGF)	16,443.9	16,731.1	16,687.9	16,687.9	0.0	0.0	0.0	244.0	1.5 %	-43.2	-0.3 %
1007 I/A Rcpts (Other)	50.6	51.3	150.9	150.9	0.0	0.0	0.0	100.3	198.2 %	99.6	194.2 %
<u>Positions</u>											
Perm Full Time	150	148	148	148	0	0	0	-2	-1.3 %	0	
Perm Part Time	5	7	8	8	0	0	0	3	60.0 %	1	14.3 %
Temporary	1	0	0	0	0	0	0	-1	-100.0 %	0	
<u>Funding Summary</u>											
Designated General (DGF)	16,443.9	16,731.1	16,687.9	16,687.9	0.0	0.0	0.0	244.0	1.5 %	-43.2	-0.3 %
Other State Funds (Other)	50.6	51.3	150.9	150.9	0.0	0.0	0.0	100.3	198.2 %	99.6	194.2 %
Federal Receipts (Fed)	1,500.0	1,500.0	0.0	0.0	0.0	0.0	0.0	-1,500.0	-100.0 %	-1,500.0	-100.0 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Conf Committee Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Agency Unallocated Appropriation
Allocation: Agency Unallocated Appropriation

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[4] - [1]	[4] - [2]
Session=>	2015	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	15MgtPln	16MgtPln	17GovAmd+	ConfComm	OpinCap	NewLegis	SupOpTotal	15MgtPln to ConfComm	16MgtPln to ConfComm
Total	0.0	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	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	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	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Column Definitions

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

16MgtPln (FY16 Management Plan) - Authorized level of expenditures at the beginning of FY16 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

17GovAmd+ (FY17 Gov Amend+) - Governor's Amended budget and all amendments requested by the governor after the statutory 30th day (the statutory deadline for the governor's amendments).

ConfComm (FY17 Conference Committee) - The FY2017 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation included in other appropriations bills or reappropriations. Appropriations in the language sections of the FY2017 operating budget bills are included in the Conference Committee column.

OpinCap (Operating in Capital) - Operating items in the capital bill.

NewLegis (FY17 New Legislation) - FY17 appropriations made by fiscal notes attached to the operating budget bill. This column excludes capital project fiscal notes.

SupOpTotal (Supplemental Operating Total) - $HFCOpSupinCap + SupinOp$