

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Centralized Administrative Services**

**Allocation: Office of Administrative Hearings**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln	to 17Gov	16MgtPln	to 17Gov	17Adj Bas	to 17Gov
<b>Total</b>	2,609.5	2,773.3	2,655.5	0.0	2,646.3	2,545.5	-227.8	-8.2 %	-110.0	-4.1 %	-100.8	-3.8 %
<u>Objects of Expenditure</u>												
Personal Services	2,243.5	2,220.5	2,286.5	0.0	2,296.3	2,305.5	85.0	3.8 %	19.0	0.8 %	9.2	0.4 %
Travel	33.7	57.4	35.6	0.0	35.6	35.6	-21.8	-38.0 %	0.0		0.0	
Services	296.0	437.1	275.1	0.0	256.1	146.1	-291.0	-66.6 %	-129.0	-46.9 %	-110.0	-43.0 %
Commodities	36.3	58.3	58.3	0.0	58.3	58.3	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	420.4	420.4	265.2	0.0	256.0	155.2	-265.2	-63.1 %	-110.0	-41.5 %	-100.8	-39.4 %
1005 GF/Prgm (DGF)	0.0	50.0	50.0	0.0	50.0	50.0	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	2,178.0	2,302.9	2,340.3	0.0	2,340.3	2,340.3	37.4	1.6 %	0.0		0.0	
1061 CIP Rcpts (Other)	11.1	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	15	15	16	0	16	16	1	6.7 %	0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	420.4	420.4	265.2	0.0	256.0	155.2	-265.2	-63.1 %	-110.0	-41.5 %	-100.8	-39.4 %
Designated General (DGF)	0.0	50.0	50.0	0.0	50.0	50.0	0.0		0.0		0.0	
Other State Funds (Other)	2,189.1	2,302.9	2,340.3	0.0	2,340.3	2,340.3	37.4	1.6 %	0.0		0.0	

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Administration**

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln	to 17Gov	16MgtPln	to 17Gov	17Adj Bas	to 17Gov
<b>Total</b>	1,430.7	1,564.9	1,149.0	0.0	1,149.0	1,149.0	-415.9	-26.6 %	0.0		0.0	
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	1,430.7	1,564.9	1,149.0	0.0	1,149.0	1,149.0	-415.9	-26.6 %	0.0		0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	1,430.7	1,529.8	1,149.0	0.0	1,149.0	1,149.0	-380.8	-24.9 %	0.0		0.0	
1007 I/A Rcpts (Other)	0.0	35.1	0.0	0.0	0.0	0.0	-35.1	-100.0 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	1,430.7	1,529.8	1,149.0	0.0	1,149.0	1,149.0	-380.8	-24.9 %	0.0		0.0	
Other State Funds (Other)	0.0	35.1	0.0	0.0	0.0	0.0	-35.1	-100.0 %	0.0		0.0	

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Administration**

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln	to 17Gov	16MgtPln	to 17Gov	17Adj Bas	to 17Gov
<b>Total</b>	1,076.2	1,241.6	1,090.6	0.0	1,082.1	1,090.6	-151.0	-12.2 %	0.0		8.5	0.8 %
<u>Objects of Expenditure</u>												
Personal Services	891.8	986.3	938.0	0.0	929.5	938.0	-48.3	-4.9 %	0.0		8.5	0.9 %
Travel	40.6	49.0	40.0	0.0	40.0	40.0	-9.0	-18.4 %	0.0		0.0	
Services	130.4	186.3	92.6	0.0	92.6	92.6	-93.7	-50.3 %	0.0		0.0	
Commodities	13.4	20.0	20.0	0.0	20.0	20.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	398.2	388.2	224.8	0.0	216.3	224.8	-163.4	-42.1 %	0.0		8.5	3.9 %
1007 I/A Rcpts (Other)	678.0	853.4	865.8	0.0	865.8	865.8	12.4	1.5 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	6	6	6	0	6	6	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	398.2	388.2	224.8	0.0	216.3	224.8	-163.4	-42.1 %	0.0		8.5	3.9 %
Other State Funds (Other)	678.0	853.4	865.8	0.0	865.8	865.8	12.4	1.5 %	0.0		0.0	

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Administration**

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln	to 17Gov	16MgtPln	to 17Gov	17Adj Bas	to 17Gov
<b>Total</b>	2,211.7	3,637.5	2,867.8	0.0	2,865.2	2,864.5	-773.0	-21.3 %	-3.3	-0.1 %	-0.7	
<u>Objects of Expenditure</u>												
Personal Services	1,672.6	1,708.6	1,770.5	0.0	1,783.1	1,785.7	77.1	4.5 %	15.2	0.9 %	2.6	0.1 %
Travel	1.3	6.6	1.6	0.0	1.6	1.6	-5.0	-75.8 %	0.0		0.0	
Services	514.6	1,892.3	1,065.7	0.0	1,050.5	1,050.5	-841.8	-44.5 %	-15.2	-1.4 %	0.0	
Commodities	23.2	30.0	30.0	0.0	30.0	26.7	-3.3	-11.0 %	-3.3	-11.0 %	-3.3	-11.0 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	848.8	848.8	630.2	0.0	627.6	626.9	-221.9	-26.1 %	-3.3	-0.5 %	-0.7	-0.1 %
1007 I/A Rcpts (Other)	1,362.9	2,788.7	2,237.6	0.0	2,237.6	2,237.6	-551.1	-19.8 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	15	15	15	0	15	15	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	848.8	848.8	630.2	0.0	627.6	626.9	-221.9	-26.1 %	-3.3	-0.5 %	-0.7	-0.1 %
Other State Funds (Other)	1,362.9	2,788.7	2,237.6	0.0	2,237.6	2,237.6	-551.1	-19.8 %	0.0		0.0	

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Administration**

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln	to 17Gov	16MgtPln	to 17Gov	17Adj Bas	to 17Gov
<b>Total</b>	1,286.6	1,390.7	1,347.0	0.0	1,347.0	1,347.0	-43.7	-3.1 %	0.0		0.0	
<u>Objects of Expenditure</u>												
Personal Services	1,096.4	1,098.4	1,118.5	0.0	1,007.0	1,007.0	-91.4	-8.3 %	-111.5	-10.0 %		0.0
Travel	2.3	4.9	1.8	0.0	1.8	1.8	-3.1	-63.3 %	0.0			0.0
Services	143.3	213.7	153.0	0.0	264.5	264.5	50.8	23.8 %	111.5	72.9 %		0.0
Commodities	44.6	73.7	73.7	0.0	73.7	73.7	0.0		0.0			0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	62.8	62.8	0.0	0.0	0.0	0.0	-62.8	-100.0 %	0.0			0.0
1007 I/A Rcpts (Other)	1,223.8	1,327.9	1,347.0	0.0	1,347.0	1,347.0	19.1	1.4 %	0.0			0.0
<u>Positions</u>												
Perm Full Time	9	9	9	0	8	8	-1	-11.1 %	-1	-11.1 %		0
Perm Part Time	0	0	0	0	0	0	0		0			0
Temporary	1	1	0	0	0	0	-1	-100.0 %	0			0
<u>Funding Summary</u>												
Unrestricted General (UGF)	62.8	62.8	0.0	0.0	0.0	0.0	-62.8	-100.0 %	0.0			0.0
Other State Funds (Other)	1,223.8	1,327.9	1,347.0	0.0	1,347.0	1,347.0	19.1	1.4 %	0.0			0.0

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Administration**

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

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov	[6] - [3] 2016 16MgtPln to 2016 17Gov	[6] - [5] 2016 17Adj Bas to 2016 17Gov
<b>Total</b>	10,523.3	10,897.0	11,502.6	0.0	12,261.4	12,364.6	1,467.6 13.5 %	862.0 7.5 %	103.2 0.8 %
<u>Objects of Expenditure</u>									
Personal Services	7,631.9	7,366.9	6,689.6	0.0	6,586.4	6,689.6	-677.3 -9.2 %	0.0	103.2 1.6 %
Travel	17.6	34.0	31.0	0.0	31.0	31.0	-3.0 -8.8 %	0.0	0.0
Services	2,819.1	3,426.7	4,712.6	0.0	5,574.6	5,574.6	2,147.9 62.7 %	862.0 18.3 %	0.0
Commodities	40.2	69.4	69.4	0.0	69.4	69.4	0.0	0.0	0.0
Capital Outlay	14.5	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)	6,315.3	6,205.3	6,339.0	0.0	4,847.8	4,951.0	-1,254.3 -20.2 %	-1,388.0 -21.9 %	103.2 2.1 %
1005 GF/Prgm (DGF)	463.1	463.1	1,198.1	0.0	1,198.1	1,198.1	735.0 158.7 %	0.0	0.0
1007 I/A Rcpts (Other)	1,415.0	1,831.0	1,906.0	0.0	4,156.0	4,156.0	2,325.0 127.0 %	2,250.0 118.0 %	0.0
1061 CIP Rcpts (Other)	2,329.9	2,397.6	2,059.5	0.0	2,059.5	2,059.5	-338.1 -14.1 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	62	62	60	0	60	60	-2 -3.2 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	14	14	7	0	6	6	-8 -57.1 %	-1 -14.3 %	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	6,315.3	6,205.3	6,339.0	0.0	4,847.8	4,951.0	-1,254.3 -20.2 %	-1,388.0 -21.9 %	103.2 2.1 %
Designated General (DGF)	463.1	463.1	1,198.1	0.0	1,198.1	1,198.1	735.0 158.7 %	0.0	0.0
Other State Funds (Other)	3,744.9	4,228.6	3,965.5	0.0	6,215.5	6,215.5	1,986.9 47.0 %	2,250.0 56.7 %	0.0

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

Agency: Department of Administration

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln to	17Gov	16MgtPln to	17Gov	17Adj Bas to	17Gov
<b>Total</b>	2,664.1	2,888.5	2,862.4	0.0	2,862.4	2,862.4	-26.1	-0.9 %	0.0		0.0	
<u>Objects of Expenditure</u>												
Personal Services	156.4	251.4	256.9	0.0	261.9	261.9	10.5	4.2 %	5.0	1.9 %	0.0	
Travel	0.1	5.0	5.0	0.0	5.0	5.0	0.0		0.0		0.0	
Services	2,507.6	2,607.1	2,575.7	0.0	2,570.7	2,570.7	-36.4	-1.4 %	-5.0	-0.2 %	0.0	
Commodities	0.0	25.0	24.8	0.0	24.8	24.8	-0.2	-0.8 %	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	31.2	31.2	0.0	0.0	0.0	0.0	-31.2	-100.0 %	0.0		0.0	
1007 I/A Rcpts (Other)	2,632.9	2,857.3	2,862.4	0.0	2,862.4	2,862.4	5.1	0.2 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	2	2	2	0	2	2	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	31.2	31.2	0.0	0.0	0.0	0.0	-31.2	-100.0 %	0.0		0.0	
Other State Funds (Other)	2,632.9	2,857.3	2,862.4	0.0	2,862.4	2,862.4	5.1	0.2 %	0.0		0.0	

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Administration**

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

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov	[6] - [3] 2016 16MgtPln to 2016 17Gov	[6] - [5] 2016 17Adj Bas to 2016 17Gov
<b>Total</b>	13,066.9	18,068.7	17,232.8	0.0	14,744.9	13,814.6	-4,254.1 -23.5 %	-3,418.2 -19.8 %	-930.3 -6.3 %
<u>Objects of Expenditure</u>									
Personal Services	11,301.5	11,711.2	11,599.0	0.0	11,463.4	11,008.1	-703.1 -6.0 %	-590.9 -5.1 %	-455.3 -4.0 %
Travel	40.1	119.8	106.9	0.0	104.6	104.6	-15.2 -12.7 %	-2.3 -2.2 %	0.0
Services	1,659.7	6,036.1	5,329.1	0.0	2,979.1	2,504.1	-3,532.0 -58.5 %	-2,825.0 -53.0 %	-475.0 -15.9 %
Commodities	65.6	201.6	197.8	0.0	197.8	197.8	-3.8 -1.9 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	2,250.4	2,715.2	1,781.4	0.0	1,643.5	1,613.2	-1,102.0 -40.6 %	-168.2 -9.4 %	-30.3 -1.8 %
1007 I/A Rcpts (Other)	10,816.5	15,353.5	15,451.4	0.0	13,101.4	12,201.4	-3,152.1 -20.5 %	-3,250.0 -21.0 %	-900.0 -6.9 %
<u>Positions</u>									
Perm Full Time	130	130	127	0	125	122	-8 -6.2 %	-5 -3.9 %	-3 -2.4 %
Perm Part Time	2	2	2	0	4	4	2 100.0 %	2 100.0 %	0
Temporary	9	9	8	0	7	2	-7 -77.8 %	-6 -75.0 %	-5 -71.4 %
<u>Funding Summary</u>									
Unrestricted General (UGF)	2,250.4	2,715.2	1,781.4	0.0	1,643.5	1,613.2	-1,102.0 -40.6 %	-168.2 -9.4 %	-30.3 -1.8 %
Other State Funds (Other)	10,816.5	15,353.5	15,451.4	0.0	13,101.4	12,201.4	-3,152.1 -20.5 %	-3,250.0 -21.0 %	-900.0 -6.9 %



## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

Agency: Department of Administration

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln	to 17Gov	16MgtPln	to 17Gov	17Adj Bas	to 17Gov
<b>Total</b>	1,321.3	1,641.0	2,186.9	0.0	1,367.9	1,394.9	-246.1	-15.0 %	-792.0	-36.2 %	27.0	2.0 %
<u>Objects of Expenditure</u>												
Personal Services	1,101.7	1,213.8	1,237.1	0.0	1,210.1	1,237.1	23.3	1.9 %	0.0		27.0	2.2 %
Travel	29.0	111.1	25.0	0.0	25.0	25.0	-86.1	-77.5 %	0.0		0.0	
Services	177.4	288.1	896.8	0.0	104.8	104.8	-183.3	-63.6 %	-792.0	-88.3 %	0.0	
Commodities	13.2	28.0	28.0	0.0	28.0	28.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	1,321.3	1,521.2	2,067.1	0.0	1,248.1	1,275.1	-246.1	-16.2 %	-792.0	-38.3 %	27.0	2.2 %
1061 CIP Rcpts (Other)	0.0	119.8	119.8	0.0	119.8	119.8	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	9	9	9	0	9	9	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	1,321.3	1,521.2	2,067.1	0.0	1,248.1	1,275.1	-246.1	-16.2 %	-792.0	-38.3 %	27.0	2.2 %
Other State Funds (Other)	0.0	119.8	119.8	0.0	119.8	119.8	0.0		0.0		0.0	

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Administration**

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln	to 17Gov	16MgtPln	to 17Gov	17Adj Bas	to 17Gov
<b>Total</b>	281.7	281.7	249.7	0.0	249.7	237.2	-44.5	-15.8 %	-12.5	-5.0 %	-12.5	-5.0 %
<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	281.7	281.7	249.7	0.0	249.7	237.2	-44.5	-15.8 %	-12.5	-5.0 %	-12.5	-5.0 %
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)	281.7	281.7	249.7	0.0	249.7	237.2	-44.5	-15.8 %	-12.5	-5.0 %	-12.5	-5.0 %
<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)	281.7	281.7	249.7	0.0	249.7	237.2	-44.5	-15.8 %	-12.5	-5.0 %	-12.5	-5.0 %

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Administration**

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

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov	[6] - [3] 2016 16MgtPln to 2016 17Gov	[6] - [5] 2016 17Adj Bas to 2016 17Gov
<b>Total</b>	20,123.0	20,252.6	19,605.3	0.0	18,863.9	19,091.4	-1,161.2 -5.7 %	-513.9 -2.6 %	227.5 1.2 %
<u>Objects of Expenditure</u>									
Personal Services	11,236.8	11,097.4	11,625.5	0.0	11,623.5	11,625.5	528.1 4.8 %	0.0	2.0
Travel	107.0	148.9	148.9	0.0	148.9	148.9	0.0	0.0	0.0
Services	8,562.8	8,706.3	7,532.9	0.0	6,793.5	7,019.0	-1,687.3 -19.4 %	-513.9 -6.8 %	225.5 3.3 %
Commodities	216.4	200.0	198.0	0.0	198.0	198.0	-2.0 -1.0 %	0.0	0.0
Capital Outlay	0.0	100.0	100.0	0.0	100.0	100.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	226.9	228.9	249.0	0.0	164.0	241.5	12.6 5.5 %	-7.5 -3.0 %	77.5 47.3 %
1007 I/A Rcpts (Other)	242.5	1.5	0.0	0.0	0.0	0.0	-1.5 -100.0 %	0.0	0.0
1017 Group Ben (Other)	7,817.8	5,854.2	7,480.2	0.0	6,823.8	6,839.8	985.6 16.8 %	-640.4 -8.6 %	16.0 0.2 %
1023 FICA Acct (Other)	117.2	170.4	150.7	0.0	150.7	150.7	-19.7 -11.6 %	0.0	0.0
1029 PERS Trust (Other)	8,406.2	9,728.3	8,402.9	0.0	8,402.9	8,504.7	-1,223.6 -12.6 %	101.8 1.2 %	101.8 1.2 %
1034 Teach Ret (Other)	2,989.4	3,955.7	3,016.6	0.0	3,016.6	3,048.8	-906.9 -22.9 %	32.2 1.1 %	32.2 1.1 %
1042 Jud Retire (Other)	85.5	105.5	75.9	0.0	75.9	75.9	-29.6 -28.1 %	0.0	0.0
1045 Nat Guard (Other)	237.5	208.1	230.0	0.0	230.0	230.0	21.9 10.5 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	114	114	115	0	115	115	1 0.9 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	5	5	5	0	5	5	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	226.9	228.9	249.0	0.0	164.0	241.5	12.6 5.5 %	-7.5 -3.0 %	77.5 47.3 %
Other State Funds (Other)	19,896.1	20,023.7	19,356.3	0.0	18,699.9	18,849.9	-1,173.8 -5.9 %	-506.4 -2.6 %	150.0 0.8 %

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Administration**

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]			
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016			
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln to 17Gov	16MgtPln to 17Gov	17Adj Bas to 17Gov			
<b>Total</b>	22,533.9	22,540.9	22,540.9	0.0	22,540.9	24,940.9	2,400.0	10.6 %	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	9.9	20.0	20.0	0.0	20.0	20.0	0.0		0.0		0.0	
Services	22,518.1	22,520.9	22,520.9	0.0	22,520.9	24,920.9	2,400.0	10.7 %	2,400.0	10.7 %	2,400.0	10.7 %
Commodities	5.9	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)	22,533.9	22,540.9	22,540.9	0.0	22,540.9	24,940.9	2,400.0	10.6 %	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)	22,533.9	22,540.9	22,540.9	0.0	22,540.9	24,940.9	2,400.0	10.6 %	2,400.0	10.6 %	2,400.0	10.6 %

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Administration**

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln to 17Gov	16MgtPln to 17Gov	17Adj Bas to 17Gov
<b>Total</b>	50.0	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	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	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	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	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	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	0.0	50.0	50.0	0.0	0.0	0.0

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Centralized Administrative Services**

**Allocation: Centralized ETS Services**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln to 17Gov	16MgtPln to 17Gov	17Adj Bas to 17Gov
<b>Total</b>	0.0	143.9	143.9	0.0	143.9	143.9	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	143.9	143.9	0.0	143.9	143.9	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	0.0	10.0	10.0	0.0	10.0	10.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	0.0	133.9	133.9	0.0	133.9	133.9	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	10.0	10.0	0.0	10.0	10.0	0.0	0.0	0.0
Other State Funds (Other)	0.0	133.9	133.9	0.0	133.9	133.9	0.0	0.0	0.0

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: General Services  
Allocation: Purchasing**

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov	[6] - [3] 2016 16MgtPln to 2016 17Gov	[6] - [5] 2016 17Adj Bas to 2016 17Gov
<b>Total</b>	1,869.6	1,424.1	1,554.4	0.0	1,532.0	1,554.4	130.3 9.1 %	0.0	22.4 1.5 %
<u>Objects of Expenditure</u>									
Personal Services	1,728.5	1,324.3	1,487.3	0.0	1,452.1	1,474.5	150.2 11.3 %	-12.8 -0.9 %	22.4 1.5 %
Travel	19.5	2.0	4.0	0.0	4.0	4.0	2.0 100.0 %	0.0	0.0
Services	115.3	90.7	56.0	0.0	68.8	68.8	-21.9 -24.1 %	12.8 22.9 %	0.0
Commodities	6.3	7.1	7.1	0.0	7.1	7.1	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,412.1	1,424.1	964.1	0.0	941.7	964.1	-460.0 -32.3 %	0.0	22.4 2.4 %
1007 I/A Rcpts (Other)	457.5	0.0	590.3	0.0	590.3	590.3	590.3 >999 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	19	19	14	0	13	13	-6 -31.6 %	-1 -7.1 %	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)	1,412.1	1,424.1	964.1	0.0	941.7	964.1	-460.0 -32.3 %	0.0	22.4 2.4 %
Other State Funds (Other)	457.5	0.0	590.3	0.0	590.3	590.3	590.3 >999 %	0.0	0.0

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Administration**

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln	to 17Gov	16MgtPln	to 17Gov	17Adj Bas	to 17Gov
<b>Total</b>	668.4	1,069.0	1,007.1	0.0	775.3	688.8	-380.2	-35.6 %	-318.3	-31.6 %	-86.5	-11.2 %
<u>Objects of Expenditure</u>												
Personal Services	551.6	593.6	602.1	0.0	600.4	542.0	-51.6	-8.7 %	-60.1	-10.0 %	-58.4	-9.7 %
Travel	5.3	12.9	5.2	0.0	5.2	5.2	-7.7	-59.7 %	0.0		0.0	
Services	109.8	448.5	387.5	0.0	157.4	129.3	-319.2	-71.2 %	-258.2	-66.6 %	-28.1	-17.9 %
Commodities	1.7	14.0	12.3	0.0	12.3	12.3	-1.7	-12.1 %	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	128.1	128.1	59.3	0.0	57.6	56.3	-71.8	-56.0 %	-3.0	-5.1 %	-1.3	-2.3 %
1005 GF/Prgm (DGF)	294.4	533.7	536.6	0.0	306.5	306.5	-227.2	-42.6 %	-230.1	-42.9 %	0.0	
1033 Surpl Prop (Fed)	245.9	407.2	411.2	0.0	411.2	326.0	-81.2	-19.9 %	-85.2	-20.7 %	-85.2	-20.7 %
<u>Positions</u>												
Perm Full Time	6	6	6	0	5	5	-1	-16.7 %	-1	-16.7 %	0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	128.1	128.1	59.3	0.0	57.6	56.3	-71.8	-56.0 %	-3.0	-5.1 %	-1.3	-2.3 %
Designated General (DGF)	294.4	533.7	536.6	0.0	306.5	306.5	-227.2	-42.6 %	-230.1	-42.9 %	0.0	
Federal Receipts (Fed)	245.9	407.2	411.2	0.0	411.2	326.0	-81.2	-19.9 %	-85.2	-20.7 %	-85.2	-20.7 %



## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Administration**

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

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov	[6] - [3] 2016 16MgtPln to 2016 17Gov	[6] - [5] 2016 17Adj Bas to 2016 17Gov
<b>Total</b>	2,735.5	3,674.6	3,647.1	0.0	3,647.1	3,147.1	-527.5 -14.4 %	-500.0 -13.7 %	-500.0 -13.7 %
<u>Objects of Expenditure</u>									
Personal Services	638.1	619.2	642.1	0.0	642.1	642.1	22.9 3.7 %	0.0	0.0
Travel	0.0	0.8	0.8	0.0	0.8	0.8	0.0	0.0	0.0
Services	2,053.0	2,919.0	2,955.9	0.0	2,955.9	2,455.9	-463.1 -15.9 %	-500.0 -16.9 %	-500.0 -16.9 %
Commodities	44.4	48.3	48.3	0.0	48.3	48.3	0.0	0.0	0.0
Capital Outlay	0.0	87.3	0.0	0.0	0.0	0.0	-87.3 -100.0 %	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)	26.4	39.0	0.0	0.0	0.0	0.0	-39.0 -100.0 %	0.0	0.0
1007 I/A Rcpts (Other)	2,709.1	3,635.6	3,647.1	0.0	3,647.1	3,147.1	-488.5 -13.4 %	-500.0 -13.7 %	-500.0 -13.7 %
<u>Positions</u>									
Perm Full Time	7	7	7	0	7	7	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	26.4	39.0	0.0	0.0	0.0	0.0	-39.0 -100.0 %	0.0	0.0
Other State Funds (Other)	2,709.1	3,635.6	3,647.1	0.0	3,647.1	3,147.1	-488.5 -13.4 %	-500.0 -13.7 %	-500.0 -13.7 %

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

Agency: Department of Administration

**Appropriation: General Services**  
**Allocation: Leases**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]			
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016			
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln to 17Gov	16MgtPln to 17Gov	17Adj Bas to 17Gov			
<b>Total</b>	49,617.8	50,132.7	50,132.7	0.0	50,132.7	48,738.2	-1,394.5	-2.8 %	-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	49,617.8	50,132.7	50,132.7	0.0	50,132.7	48,738.2	-1,394.5	-2.8 %	-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)	49,617.8	50,132.7	50,132.7	0.0	50,132.7	48,738.2	-1,394.5	-2.8 %	-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)	49,617.8	50,132.7	50,132.7	0.0	50,132.7	48,738.2	-1,394.5	-2.8 %	-1,394.5	-2.8 %	-1,394.5	-2.8 %

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Administration**

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln	to 17Gov	16MgtPln	to 17Gov	17Adj Bas	to 17Gov
<b>Total</b>	1,392.8	1,676.2	1,674.8	0.0	1,674.8	1,607.3	-68.9	-4.1 %	-67.5	-4.0 %	-67.5	-4.0 %
<u>Objects of Expenditure</u>												
Personal Services	1,154.2	1,172.2	1,268.6	0.0	1,268.6	1,268.6	96.4	8.2 %	0.0		0.0	
Travel	20.5	38.4	38.4	0.0	38.4	25.6	-12.8	-33.3 %	-12.8	-33.3 %	-12.8	-33.3 %
Services	206.9	409.6	311.8	0.0	311.8	290.5	-119.1	-29.1 %	-21.3	-6.8 %	-21.3	-6.8 %
Commodities	11.2	56.0	56.0	0.0	56.0	22.6	-33.4	-59.6 %	-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)	1,392.8	1,676.2	1,674.8	0.0	1,674.8	1,607.3	-68.9	-4.1 %	-67.5	-4.0 %	-67.5	-4.0 %
<u>Positions</u>												
Perm Full Time	11	11	11	0	11	11	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Other State Funds (Other)	1,392.8	1,676.2	1,674.8	0.0	1,674.8	1,607.3	-68.9	-4.1 %	-67.5	-4.0 %	-67.5	-4.0 %

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: General Services  
Allocation: Facilities**

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 17Gov	[6] - [3] 2016 16MgtPln to 17Gov	[6] - [5] 2016 17Adj Bas to 17Gov	
<b>Total</b>	<b>15,840.1</b>	<b>18,273.6</b>	<b>17,408.4</b>	<b>0.0</b>	<b>17,638.5</b>	<b>17,346.3</b>	<b>-927.3</b> <b>-5.1 %</b>	<b>-62.1</b> <b>-0.4 %</b>	<b>-292.2</b> <b>-1.7 %</b>	
<u>Objects of Expenditure</u>										
Personal Services	1,138.6	1,219.8	1,219.8	0.0	1,219.8	1,219.8	0.0	0.0	0.0	
Travel	12.1	0.0	9.0	0.0	9.0	9.0	9.0 >999 %	0.0	0.0	
Services	13,824.7	16,722.8	15,585.8	0.0	15,815.9	15,523.7	-1,199.1 -7.2 %	-62.1 -0.4 %	-292.2 -1.8 %	
Commodities	801.4	331.0	593.8	0.0	425.8	425.8	94.8 28.6 %	-168.0 -28.3 %	0.0	
Capital Outlay	63.3	0.0	0.0	0.0	168.0	168.0	168.0 >999 %	168.0 >999 %	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)	1,072.0	1,157.4	292.2	0.0	292.2	0.0	-1,157.4 -100.0 %	-292.2 -100.0 %	-292.2 -100.0 %	
1005 GF/Prgm (DGF)	0.0	0.0	0.0	0.0	230.1	230.1	230.1 >999 %	230.1 >999 %	0.0	
1007 I/A Rcpts (Other)	427.3	1,244.2	1,244.2	0.0	1,244.2	1,244.2	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	2,752.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1147 PublicBldg (Other)	11,588.2	15,872.0	15,872.0	0.0	15,872.0	15,872.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	12	12	12	0	12	12	0	0	0	
Perm Part Time	3	3	3	0	3	3	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,072.0	1,157.4	292.2	0.0	292.2	0.0	-1,157.4 -100.0 %	-292.2 -100.0 %	-292.2 -100.0 %	
Designated General (DGF)	0.0	0.0	0.0	0.0	230.1	230.1	230.1 >999 %	230.1 >999 %	0.0	
Other State Funds (Other)	14,768.1	17,116.2	17,116.2	0.0	17,116.2	17,116.2	0.0	0.0	0.0	

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Administration**

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln	to 17Gov	16MgtPln	to 17Gov	17Adj Bas	to 17Gov
<b>Total</b>	1,759.0	1,927.4	1,965.3	0.0	1,965.3	1,931.3	3.9	0.2 %	-34.0	-1.7 %	-34.0	-1.7 %
<u>Objects of Expenditure</u>												
Personal Services	1,578.3	1,636.7	1,695.9	0.0	1,695.9	1,695.9	59.2	3.6 %	0.0		0.0	
Travel	21.5	44.5	38.3	0.0	38.3	30.0	-14.5	-32.6 %	-8.3	-21.7 %	-8.3	-21.7 %
Services	140.8	197.7	182.6	0.0	182.6	177.9	-19.8	-10.0 %	-4.7	-2.6 %	-4.7	-2.6 %
Commodities	18.4	48.5	48.5	0.0	48.5	27.5	-21.0	-43.3 %	-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	21.3	0.0	0.0	0.0	0.0	-21.3	-100.0 %	0.0		0.0	
1007 I/A Rcpts (Other)	13.4	37.1	63.7	0.0	63.7	63.7	26.6	71.7 %	0.0		0.0	
1061 CIP Rcpts (Other)	717.6	719.1	731.7	0.0	731.7	731.7	12.6	1.8 %	0.0		0.0	
1147 PublicBldg (Other)	1,006.7	1,149.9	1,169.9	0.0	1,169.9	1,135.9	-14.0	-1.2 %	-34.0	-2.9 %	-34.0	-2.9 %
<u>Positions</u>												
Perm Full Time	16	16	18	0	18	18	2	12.5 %	0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	21.3	21.3	0.0	0.0	0.0	0.0	-21.3	-100.0 %	0.0		0.0	
Other State Funds (Other)	1,737.7	1,906.1	1,965.3	0.0	1,965.3	1,931.3	25.2	1.3 %	-34.0	-1.7 %	-34.0	-1.7 %

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Administration**

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln	to 17Gov	16MgtPln	to 17Gov	17Adj Bas	to 17Gov
<b>Total</b>	2,289.1	886.5	723.1	0.0	723.1	697.8	-188.7	-21.3 %	-25.3	-3.5 %	-25.3	-3.5 %
<u>Objects of Expenditure</u>												
Personal Services	212.6	184.8	184.8	0.0	184.8	184.8	0.0		0.0		0.0	
Travel	1.1	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	1,891.4	579.3	470.9	0.0	515.0	489.7	-89.6	-15.5 %	18.8	4.0 %	-25.3	-4.9 %
Commodities	184.0	122.4	67.4	0.0	23.3	23.3	-99.1	-81.0 %	-44.1	-65.4 %	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	602.9	669.9	506.5	0.0	506.5	481.2	-188.7	-28.2 %	-25.3	-5.0 %	-25.3	-5.0 %
1007 I/A Rcpts (Other)	128.3	216.6	216.6	0.0	216.6	216.6	0.0		0.0		0.0	
1061 CIP Rcpts (Other)	1,557.9	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)	602.9	669.9	506.5	0.0	506.5	481.2	-188.7	-28.2 %	-25.3	-5.0 %	-25.3	-5.0 %
Other State Funds (Other)	1,686.2	216.6	216.6	0.0	216.6	216.6	0.0		0.0		0.0	

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor 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]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln	to 17Gov	16MgtPln	to 17Gov	17Adj Bas	to 17Gov
<b>Total</b>	955.2	1,288.8	656.2	0.0	656.2	656.2	-632.6	-49.1 %	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	955.2	1,288.8	656.2	0.0	656.2	656.2	-632.6	-49.1 %	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)	955.2	1,218.6	656.2	0.0	656.2	656.2	-562.4	-46.2 %	0.0		0.0	
1007 I/A Rcpts (Other)	0.0	70.2	0.0	0.0	0.0	0.0	-70.2	-100.0 %	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)	955.2	1,218.6	656.2	0.0	656.2	656.2	-562.4	-46.2 %	0.0		0.0	
Other State Funds (Other)	0.0	70.2	0.0	0.0	0.0	0.0	-70.2	-100.0 %	0.0		0.0	

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Special Systems**

**Allocation: Unlicensed Vessel Participant Annuity Retirement Plan**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln	to 17Gov	16MgtPln	to 17Gov	17Adj Bas	to 17Gov
<b>Total</b>	0.0	50.0	46.0	0.0	46.0	43.7	-6.3	-12.6 %	-2.3	-5.0 %	-2.3	-5.0 %
<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	50.0	46.0	0.0	46.0	43.7	-6.3	-12.6 %	-2.3	-5.0 %	-2.3	-5.0 %
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)	0.0	50.0	46.0	0.0	46.0	43.7	-6.3	-12.6 %	-2.3	-5.0 %	-2.3	-5.0 %
<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	50.0	46.0	0.0	46.0	43.7	-6.3	-12.6 %	-2.3	-5.0 %	-2.3	-5.0 %



## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Special Systems**

**Allocation: Elected Public Officers Retirement System Benefits**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln	to 17Gov	16MgtPln	to 17Gov	17Adj Bas	to 17Gov
<b>Total</b>	1,863.1	2,098.1	1,980.3	0.0	1,980.3	1,881.4	-216.7	-10.3 %	-98.9	-5.0 %	-98.9	-5.0 %
<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	13.5	20.0	20.0	0.0	20.0	20.0	0.0		0.0		0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	1,849.6	2,078.1	1,960.3	0.0	1,960.3	1,861.4	-216.7	-10.4 %	-98.9	-5.0 %	-98.9	-5.0 %
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)	1,863.1	2,098.1	1,980.3	0.0	1,980.3	1,881.4	-216.7	-10.3 %	-98.9	-5.0 %	-98.9	-5.0 %
<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)	1,863.1	2,098.1	1,980.3	0.0	1,980.3	1,881.4	-216.7	-10.3 %	-98.9	-5.0 %	-98.9	-5.0 %

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor 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]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln	to 17Gov	16MgtPln	to 17Gov	17Adj Bas	to 17Gov
<b>Total</b>	5,407.7	5,791.2	4,958.4	0.0	4,916.3	4,710.7	-1,080.5	-18.7 %	-247.7	-5.0 %	-205.6	-4.2 %
<u>Objects of Expenditure</u>												
Personal Services	2,844.4	3,222.6	3,200.6	0.0	3,158.5	3,200.6	-22.0	-0.7 %	0.0		42.1	1.3 %
Travel	75.6	63.3	37.8	0.0	37.8	37.8	-25.5	-40.3 %	0.0		0.0	
Services	1,240.1	2,265.3	1,505.0	0.0	1,505.0	1,257.3	-1,008.0	-44.5 %	-247.7	-16.5 %	-247.7	-16.5 %
Commodities	305.3	190.0	165.0	0.0	165.0	165.0	-25.0	-13.2 %	0.0		0.0	
Capital Outlay	942.3	50.0	50.0	0.0	50.0	50.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	4,886.6	5,791.2	4,958.4	0.0	4,916.3	4,710.7	-1,080.5	-18.7 %	-247.7	-5.0 %	-205.6	-4.2 %
1005 GF/Prgm (DGF)	75.7	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	197.4	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1061 CIP Rcpts (Other)	248.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	26	26	25	0	25	25	-1	-3.8 %	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)	4,886.6	5,791.2	4,958.4	0.0	4,916.3	4,710.7	-1,080.5	-18.7 %	-247.7	-5.0 %	-205.6	-4.2 %
Designated General (DGF)	75.7	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Other State Funds (Other)	445.4	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Administration**

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln	to 17Gov	16MgtPln	to 17Gov	17Adj Bas	to 17Gov
<b>Total</b>	3,831.4	3,450.0	3,074.2	0.0	3,074.2	2,953.1	-496.9	-14.4 %	-121.1	-3.9 %	-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	3,831.4	3,450.0	3,074.2	0.0	3,074.2	2,953.1	-496.9	-14.4 %	-121.1	-3.9 %	-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)	131.2	500.0	500.0	0.0	500.0	500.0	0.0		0.0		0.0	
1004 Gen Fund (UGF)	3,700.2	2,800.0	2,424.2	0.0	2,424.2	2,303.1	-496.9	-17.7 %	-121.1	-5.0 %	-121.1	-5.0 %
1005 GF/Prgm (DGF)	0.0	150.0	150.0	0.0	150.0	150.0	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)	3,700.2	2,800.0	2,424.2	0.0	2,424.2	2,303.1	-496.9	-17.7 %	-121.1	-5.0 %	-121.1	-5.0 %
Designated General (DGF)	0.0	150.0	150.0	0.0	150.0	150.0	0.0		0.0		0.0	
Federal Receipts (Fed)	131.2	500.0	500.0	0.0	500.0	500.0	0.0		0.0		0.0	

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Administration**

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln	to 17Gov	16MgtPln	to 17Gov	17Adj Bas	to 17Gov
<b>Total</b>	500.0	500.0	160.0	0.0	160.0	100.0	-400.0	-80.0 %	-60.0	-37.5 %	-60.0	-37.5 %
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	500.0	500.0	160.0	0.0	160.0	100.0	-400.0	-80.0 %	-60.0	-37.5 %	-60.0	-37.5 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	500.0	500.0	160.0	0.0	160.0	100.0	-400.0	-80.0 %	-60.0	-37.5 %	-60.0	-37.5 %
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	500.0	500.0	160.0	0.0	160.0	100.0	-400.0	-80.0 %	-60.0	-37.5 %	-60.0	-37.5 %

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Enterprise Technology Services**

**Allocation: Enterprise Technology Services**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln	to 17Gov	16MgtPln	to 17Gov	17Adj Bas	to 17Gov
<b>Total</b>	36,389.8	40,210.3	38,769.2	0.0	38,769.2	38,769.2	-1,441.1	-3.6 %	0.0		0.0	
<u>Objects of Expenditure</u>												
Personal Services	11,534.6	12,627.2	12,898.2	0.0	12,898.2	12,898.2	271.0	2.1 %	0.0		0.0	
Travel	104.0	480.0	355.0	0.0	355.0	355.0	-125.0	-26.0 %	0.0		0.0	
Services	23,835.6	23,753.9	23,166.8	0.0	23,166.8	23,166.8	-587.1	-2.5 %	0.0		0.0	
Commodities	426.3	1,394.3	394.3	0.0	394.3	394.3	-1,000.0	-71.7 %	0.0		0.0	
Capital Outlay	489.3	1,954.9	1,954.9	0.0	1,954.9	1,954.9	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	1,914.4	1,677.8	0.0	0.0	0.0	0.0	-1,677.8	-100.0 %	0.0		0.0	
1061 CIP Rcpts (Other)	454.1	500.0	500.0	0.0	500.0	500.0	0.0		0.0		0.0	
1081 Info Svc (Other)	34,021.3	38,032.5	38,269.2	0.0	38,269.2	38,269.2	236.7	0.6 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	96	96	97	0	98	98	2	2.1 %	1	1.0 %	0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	1,914.4	1,677.8	0.0	0.0	0.0	0.0	-1,677.8	-100.0 %	0.0		0.0	
Other State Funds (Other)	34,475.4	38,532.5	38,769.2	0.0	38,769.2	38,769.2	236.7	0.6 %	0.0		0.0	

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Administration**

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016
Column=>	15Actual	15MgtP1n	16MgtP1n	16SupRPL	17Adj Base	17Gov	15MgtP1n to 17Gov	16MgtP1n to 17Gov	17Adj Bas to 17Gov
<b>Total</b>	0.0	55.0	55.0	0.0	55.0	55.0	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	55.0	55.0	0.0	55.0	55.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1108 Stat Desig (Other)	0.0	55.0	55.0	0.0	55.0	55.0	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)	0.0	55.0	55.0	0.0	55.0	55.0	0.0	0.0	0.0

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Administration**

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln	to 17Gov	16MgtPln	to 17Gov	17Adj Bas	to 17Gov
<b>Total</b>	53.3	54.2	46.7	0.0	46.7	44.4	-9.8	-18.1 %	-2.3	-4.9 %	-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	5.0	5.9	0.0	0.0	0.0	0.0	-5.9	-100.0 %	0.0		0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	48.3	48.3	46.7	0.0	46.7	44.4	-3.9	-8.1 %	-2.3	-4.9 %	-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)	53.3	54.2	46.7	0.0	46.7	44.4	-9.8	-18.1 %	-2.3	-4.9 %	-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)	53.3	54.2	46.7	0.0	46.7	44.4	-9.8	-18.1 %	-2.3	-4.9 %	-2.3	-4.9 %

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Administration**

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln	to 17Gov	16MgtPln	to 17Gov	17Adj Bas	to 17Gov
<b>Total</b>	3,319.9	3,319.9	2,786.6	0.0	2,786.6	2,036.6	-1,283.3	-38.7 %	-750.0	-26.9 %	-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	3,319.9	2,786.6	0.0	2,786.6	2,036.6	-1,283.3	-38.7 %	-750.0	-26.9 %	-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	3,319.9	2,786.6	0.0	2,786.6	2,036.6	-1,283.3	-38.7 %	-750.0	-26.9 %	-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	3,319.9	2,786.6	0.0	2,786.6	2,036.6	-1,283.3	-38.7 %	-750.0	-26.9 %	-750.0	-26.9 %



## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Public Communications Services**

**Allocation: Public Broadcasting - T.V.**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln	to 17Gov	16MgtPln	to 17Gov	17Adj Bas	to 17Gov
<b>Total</b>	825.9	825.9	633.3	0.0	633.3	600.0	-225.9	-27.4 %	-33.3	-5.3 %	-33.3	-5.3 %
<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	825.9	633.3	0.0	633.3	600.0	-225.9	-27.4 %	-33.3	-5.3 %	-33.3	-5.3 %
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	825.9	633.3	0.0	633.3	600.0	-225.9	-27.4 %	-33.3	-5.3 %	-33.3	-5.3 %
<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	825.9	633.3	0.0	633.3	600.0	-225.9	-27.4 %	-33.3	-5.3 %	-33.3	-5.3 %

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Administration**

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln	to 17Gov	16MgtPln	to 17Gov	17Adj Bas	to 17Gov
<b>Total</b>	1,048.2	1,171.0	879.5	0.0	879.5	879.5	-291.5	-24.9 %	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	888.2	902.1	787.3	0.0	787.3	787.3	-114.8	-12.7 %	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	160.0	268.9	92.2	0.0	92.2	92.2	-176.7	-65.7 %	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	848.2	847.3	779.5	0.0	779.5	779.5	-67.8	-8.0 %	0.0		0.0	
1007 I/A Rcpts (Other)	200.0	100.0	100.0	0.0	100.0	100.0	0.0		0.0		0.0	
1108 Stat Desig (Other)	0.0	223.7	0.0	0.0	0.0	0.0	-223.7	-100.0 %	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)	848.2	847.3	779.5	0.0	779.5	779.5	-67.8	-8.0 %	0.0		0.0	
Other State Funds (Other)	200.0	323.7	100.0	0.0	100.0	100.0	-223.7	-69.1 %	0.0		0.0	

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Administration**

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln	to 17Gov	16MgtPln	to 17Gov	17Adj Bas	to 17Gov
<b>Total</b>	100.0	100.0	85.0	0.0	85.0	50.0	-50.0	-50.0 %	-35.0	-41.2 %	-35.0	-41.2 %
<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	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	100.0	100.0	85.0	0.0	85.0	50.0	-50.0	-50.0 %	-35.0	-41.2 %	-35.0	-41.2 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	100.0	100.0	85.0	0.0	85.0	50.0	-50.0	-50.0 %	-35.0	-41.2 %	-35.0	-41.2 %
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	100.0	100.0	85.0	0.0	85.0	50.0	-50.0	-50.0 %	-35.0	-41.2 %	-35.0	-41.2 %

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Administration**

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln to	17Gov	16MgtPln to	17Gov	17Adj Bas to	17Gov
<b>Total</b>	39,133.9	41,239.6	41,254.4	0.0	41,254.4	41,254.4	14.8		0.0		0.0	
<u>Objects of Expenditure</u>												
Personal Services	689.3	692.0	706.8	0.0	708.8	708.8	16.8	2.4 %	2.0	0.3 %	0.0	
Travel	15.1	13.0	13.0	0.0	13.0	13.0	0.0		0.0		0.0	
Services	38,411.3	40,521.1	40,521.1	0.0	40,519.1	40,519.1	-2.0		-2.0		0.0	
Commodities	18.2	13.5	13.5	0.0	13.5	13.5	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1007 I/A Rcpts (Other)	39,133.9	41,239.6	41,254.4	0.0	41,254.4	41,254.4	14.8		0.0		0.0	
<u>Positions</u>												
Perm Full Time	5	5	5	0	5	5	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Other State Funds (Other)	39,133.9	41,239.6	41,254.4	0.0	41,254.4	41,254.4	14.8		0.0		0.0	

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor 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]	[6] - [2]	[6] - [3]	[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln to 17Gov	16MgtPln to 17Gov	17Adj Bas to 17Gov	
<b>Total</b>	6,606.1	7,450.8	7,661.7	0.0	7,661.7	7,661.7	210.9	2.8 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	4,939.6	5,331.5	5,442.4	0.0	5,442.4	5,442.4	110.9	2.1 %	0.0	0.0
Travel	228.1	215.0	215.0	0.0	215.0	215.0	0.0		0.0	0.0
Services	1,346.6	1,807.9	1,900.9	0.0	1,900.9	1,900.9	93.0	5.1 %	0.0	0.0
Commodities	81.9	83.7	90.7	0.0	90.7	90.7	7.0	8.4 %	0.0	0.0
Capital Outlay	9.9	12.7	12.7	0.0	12.7	12.7	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	128.0	141.6	144.1	0.0	144.1	144.1	2.5	1.8 %	0.0	0.0
1061 CIP Rcpts (Other)	25.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
1108 Stat Desig (Other)	0.0	50.0	150.0	0.0	150.0	150.0	100.0	200.0 %	0.0	0.0
1162 AOGCC Rct (DGF)	6,453.1	7,259.2	7,367.6	0.0	7,367.6	7,367.6	108.4	1.5 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	32	32	32	0	32	32	0		0	0
Perm Part Time	0	0	0	0	0	0	0		0	0
Temporary	1	1	1	0	1	1	0		0	0
<u>Funding Summary</u>										
Designated General (DGF)	6,453.1	7,259.2	7,367.6	0.0	7,367.6	7,367.6	108.4	1.5 %	0.0	0.0
Other State Funds (Other)	25.0	50.0	150.0	0.0	150.0	150.0	100.0	200.0 %	0.0	0.0
Federal Receipts (Fed)	128.0	141.6	144.1	0.0	144.1	144.1	2.5	1.8 %	0.0	0.0

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor 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]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln	to 17Gov	16MgtPln	to 17Gov	17Adj Bas	to 17Gov
<b>Total</b>	25,482.0	25,371.2	25,313.8	0.0	25,024.5	25,423.6	52.4	0.2 %	109.8	0.4 %	399.1	1.6 %
<u>Objects of Expenditure</u>												
Personal Services	15,563.8	15,653.3	15,681.1	0.0	16,141.4	16,430.7	777.4	5.0 %	749.6	4.8 %	289.3	1.8 %
Travel	285.7	268.9	263.9	0.0	263.9	263.9	-5.0	-1.9 %	0.0		0.0	
Services	9,457.6	9,083.4	9,053.2	0.0	8,303.6	8,413.4	-670.0	-7.4 %	-639.8	-7.1 %	109.8	1.3 %
Commodities	147.4	215.6	165.6	0.0	165.6	165.6	-50.0	-23.2 %	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	27.5	150.0	150.0	0.0	150.0	150.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	85.4	250.2	251.3	0.0	251.3	251.3	1.1	0.4 %	0.0		0.0	
1004 Gen Fund (UGF)	22,059.4	21,910.2	21,711.3	0.0	21,457.3	21,071.1	-839.1	-3.8 %	-640.2	-2.9 %	-386.2	-1.8 %
1005 GF/Prgm (DGF)	130.7	130.7	130.7	0.0	130.7	380.7	250.0	191.3 %	250.0	191.3 %	250.0	191.3 %
1007 I/A Rcpts (Other)	699.0	564.8	572.3	0.0	572.3	572.3	7.5	1.3 %	0.0		0.0	
1037 GF/MH (UGF)	1,893.3	1,893.3	1,926.2	0.0	1,890.9	1,926.2	32.9	1.7 %	0.0		35.3	1.9 %
1092 MHTAAR (Other)	7.2	15.0	15.0	0.0	15.0	15.0	0.0		0.0		0.0	
1108 Stat Desig (Other)	607.0	607.0	707.0	0.0	707.0	1,207.0	600.0	98.8 %	500.0	70.7 %	500.0	70.7 %
<u>Positions</u>												
Perm Full Time	123	123	123	0	127	127	4	3.3 %	4	3.3 %	0	
Perm Part Time	2	2	2	0	2	2	0		0		0	
Temporary	11	11	11	0	11	11	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	23,952.7	23,803.5	23,637.5	0.0	23,348.2	22,997.3	-806.2	-3.4 %	-640.2	-2.7 %	-350.9	-1.5 %
Designated General (DGF)	130.7	130.7	130.7	0.0	130.7	380.7	250.0	191.3 %	250.0	191.3 %	250.0	191.3 %
Other State Funds (Other)	1,313.2	1,186.8	1,294.3	0.0	1,294.3	1,794.3	607.5	51.2 %	500.0	38.6 %	500.0	38.6 %
Federal Receipts (Fed)	85.4	250.2	251.3	0.0	251.3	251.3	1.1	0.4 %	0.0		0.0	

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Administration**

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

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov	[6] - [3] 2016 16MgtPln to 2016 17Gov	[6] - [5] 2016 17Adj Bas to 2016 17Gov	
<b>Total</b>	27,033.7	26,906.8	26,431.3	0.0	25,914.4	25,725.0	-1,181.8 -4.4 %	-706.3 -2.7 %	-189.4 -0.7 %	
<u>Objects of Expenditure</u>										
Personal Services	21,932.4	22,058.2	22,424.5	0.0	21,208.4	21,019.0	-1,039.2 -4.7 %	-1,405.5 -6.3 %	-189.4 -0.9 %	
Travel	570.7	471.1	424.1	0.0	562.2	562.2	91.1 19.3 %	138.1 32.6 %	0.0	
Services	4,317.3	4,017.7	3,343.6	0.0	3,924.1	3,924.1	-93.6 -2.3 %	580.5 17.4 %	0.0	
Commodities	213.3	359.8	239.1	0.0	219.7	219.7	-140.1 -38.9 %	-19.4 -8.1 %	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)	25,911.9	25,785.8	25,301.1	0.0	24,926.3	24,029.8	-1,756.0 -6.8 %	-1,271.3 -5.0 %	-896.5 -3.6 %	
1005 GF/Prgm (DGF)	310.5	310.5	313.7	0.0	313.7	823.7	513.2 165.3 %	510.0 162.6 %	510.0 162.6 %	
1007 I/A Rcpts (Other)	495.0	494.2	497.0	0.0	497.0	497.0	2.8 0.6 %	0.0	0.0	
1037 GF/MH (UGF)	177.5	177.5	180.7	0.0	177.4	180.7	3.2 1.8 %	0.0	3.3 1.9 %	
1092 MHTAAR (Other)	138.8	138.8	138.8	0.0	0.0	193.8	55.0 39.6 %	55.0 39.6 %	193.8 >999 %	
<u>Positions</u>										
Perm Full Time	174	174	174	0	174	174	0	0	0	
Perm Part Time	1	1	1	0	1	1	0	0	0	
Temporary	12	12	12	0	12	12	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	26,089.4	25,963.3	25,481.8	0.0	25,103.7	24,210.5	-1,752.8 -6.8 %	-1,271.3 -5.0 %	-893.2 -3.6 %	
Designated General (DGF)	310.5	310.5	313.7	0.0	313.7	823.7	513.2 165.3 %	510.0 162.6 %	510.0 162.6 %	
Other State Funds (Other)	633.8	633.0	635.8	0.0	497.0	690.8	57.8 9.1 %	55.0 8.7 %	193.8 39.0 %	

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor 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]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln	to 17Gov	16MgtPln	to 17Gov	17Adj Bas	to 17Gov
<b>Total</b>	2,402.9	2,536.8	2,544.2	0.0	2,544.2	2,544.2	7.4	0.3 %	0.0		0.0	
<u>Objects of Expenditure</u>												
Personal Services	351.2	348.6	365.9	0.0	365.9	365.9	17.3	5.0 %	0.0		0.0	
Travel	15.4	16.2	16.2	0.0	16.2	16.2	0.0		0.0		0.0	
Services	81.5	74.5	75.6	0.0	75.6	75.6	1.1	1.5 %	0.0		0.0	
Commodities	5.8	5.8	5.8	0.0	5.8	5.8	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	1,949.0	2,091.7	2,080.7	0.0	2,080.7	2,080.7	-11.0	-0.5 %	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)	868.7	1,000.1	1,000.1	0.0	1,000.1	1,000.1	0.0		0.0		0.0	
1220 Crime VCF (Other)	1,534.2	1,536.7	1,544.1	0.0	1,544.1	1,544.1	7.4	0.5 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	3	3	3	0	3	3	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Other State Funds (Other)	1,534.2	1,536.7	1,544.1	0.0	1,544.1	1,544.1	7.4	0.5 %	0.0		0.0	
Federal Receipts (Fed)	868.7	1,000.1	1,000.1	0.0	1,000.1	1,000.1	0.0		0.0		0.0	



## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Alaska Public Offices Commission**

**Allocation: Alaska Public Offices Commission**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln	to 17Gov	16MgtPln	to 17Gov	17Adj Bas	to 17Gov
<b>Total</b>	1,306.0	1,515.2	1,030.5	0.0	1,002.9	1,030.5	-484.7	-32.0 %	0.0		27.6	2.8 %
<u>Objects of Expenditure</u>												
Personal Services	1,110.3	1,285.8	846.1	0.0	818.5	846.1	-439.7	-34.2 %	0.0		27.6	3.4 %
Travel	18.6	22.0	17.0	0.0	17.0	17.0	-5.0	-22.7 %	0.0		0.0	
Services	155.5	185.2	151.4	0.0	151.4	151.4	-33.8	-18.3 %	0.0		0.0	
Commodities	21.6	16.0	16.0	0.0	16.0	16.0	0.0		0.0		0.0	
Capital Outlay	0.0	6.2	0.0	0.0	0.0	0.0	-6.2	-100.0 %	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)	1,186.2	1,395.2	790.5	0.0	762.9	790.5	-604.7	-43.3 %	0.0		27.6	3.6 %
1005 GF/Prgm (DGF)	119.8	120.0	240.0	0.0	240.0	240.0	120.0	100.0 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	13	13	12	0	12	12	-1	-7.7 %	0		0	
Perm Part Time	1	1	1	0	1	1	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	1,186.2	1,395.2	790.5	0.0	762.9	790.5	-604.7	-43.3 %	0.0		27.6	3.6 %
Designated General (DGF)	119.8	120.0	240.0	0.0	240.0	240.0	120.0	100.0 %	0.0		0.0	

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Administration**

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

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov	[6] - [3] 2016 16MgtPln to 2016 17Gov	[6] - [5] 2016 17Adj Bas to 2016 17Gov
<b>Total</b>	<b>17,519.0</b>	<b>17,994.5</b>	<b>18,282.4</b>	<b>0.0</b>	<b>18,382.4</b>	<b>16,882.4</b>	<b>-1,112.1 -6.2 %</b>	<b>-1,400.0 -7.7 %</b>	<b>-1,500.0 -8.2 %</b>
<u>Objects of Expenditure</u>									
Personal Services	11,214.5	11,438.7	11,661.2	0.0	11,761.2	11,761.2	322.5 2.8 %	100.0 0.9 %	0.0
Travel	97.4	129.1	209.1	0.0	209.1	129.1	0.0	-80.0 -38.3 %	-80.0 -38.3 %
Services	5,120.8	5,071.3	5,056.7	0.0	5,056.7	3,992.1	-1,079.2 -21.3 %	-1,064.6 -21.1 %	-1,064.6 -21.1 %
Commodities	1,076.0	1,155.4	1,155.4	0.0	1,155.4	1,000.0	-155.4 -13.4 %	-155.4 -13.4 %	-155.4 -13.4 %
Capital Outlay	10.3	200.0	200.0	0.0	200.0	0.0	-200.0 -100.0 %	-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)	80.6	1,500.0	1,500.0	0.0	1,500.0	0.0	-1,500.0 -100.0 %	-1,500.0 -100.0 %	-1,500.0 -100.0 %
1005 GF/Prgm (DGF)	17,438.4	16,443.9	16,731.1	0.0	16,731.1	16,731.1	287.2 1.7 %	0.0	0.0
1007 I/A Rcpts (Other)	0.0	50.6	51.3	0.0	151.3	151.3	100.7 199.0 %	100.0 194.9 %	0.0
<u>Positions</u>									
Perm Full Time	150	150	148	0	148	148	-2 -1.3 %	0	0
Perm Part Time	5	5	7	0	8	8	3 60.0 %	1 14.3 %	0
Temporary	1	1	0	0	0	0	-1 -100.0 %	0	0
<u>Funding Summary</u>									
Designated General (DGF)	17,438.4	16,443.9	16,731.1	0.0	16,731.1	16,731.1	287.2 1.7 %	0.0	0.0
Other State Funds (Other)	0.0	50.6	51.3	0.0	151.3	151.3	100.7 199.0 %	100.0 194.9 %	0.0
Federal Receipts (Fed)	80.6	1,500.0	1,500.0	0.0	1,500.0	0.0	-1,500.0 -100.0 %	-1,500.0 -100.0 %	-1,500.0 -100.0 %

## Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

**Numbers and Language**

**Agency: Department of Administration**

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln	to 17Gov	16MgtPln	to 17Gov	17Adj Bas	to 17Gov
<b>Total</b>	0.0	0.0	0.0	0.0	0.0	-957.1	-957.1	<-999 %	-957.1	<-999 %	-957.1	<-999 %
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	-957.1	-957.1	<-999 %	-957.1	<-999 %	-957.1	<-999 %
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>Funding Sources</u>												
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	0.0	-918.5	-918.5	<-999 %	-918.5	<-999 %	-918.5	<-999 %
1037 GF/MH (UGF)	0.0	0.0	0.0	0.0	0.0	-38.6	-38.6	<-999 %	-38.6	<-999 %	-38.6	<-999 %
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	-957.1	-957.1	<-999 %	-957.1	<-999 %	-957.1	<-999 %

## Column Definitions

**15Actual (FY15 LFD Actual)** - FY15 actual expenditures as adjusted by LFD.

**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.

**16SupRPL (FY16 RPLs + Supplementals)** - FY16 supplemental operating appropriations as submitted by the Governor on December 15, 2015, supplemental appropriations included in Chapter 1, TSSLA 15 (CSSB 3001 FIN) and FY16 Revised Program-Legislature (RPLs). Capital Supplementals and Capital RPLs are excluded from this column.

**17Adj Base (FY17 Adjusted Base)** - FY16 Management Plan less one-time items, plus FY17 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 FY17 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**17Gov (FY17 Governor Request)** - Includes FY17 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2015.