

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend 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 | 2016 | 2016 | 2016 | |
| Column=> | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17GovAmd+ | 15MgtPln to 17GovAmd+ | 16MgtPln to 17GovAmd+ | 17Adj Bas to 17GovAmd+ | |
| Total | 2,609.5 | 2,773.3 | 2,655.5 | 0.0 | 2,646.3 | 2,548.5 | -224.8 -8.1 % | -107.0 -4.0 % | -97.8 -3.7 % | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 2,243.5 | 2,220.5 | 2,286.5 | 0.0 | 2,296.3 | 2,308.5 | 88.0 4.0 % | 22.0 1.0 % | 12.2 0.5 % | |
| 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 | 146.9 | -273.5 -65.1 % | -118.3 -44.6 % | -109.1 -42.6 % | |
| 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 | 2,351.6 | 48.7 2.1 % | 11.3 0.5 % | 11.3 0.5 % | |
| 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 | 146.9 | -273.5 -65.1 % | -118.3 -44.6 % | -109.1 -42.6 % | |
| 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 | 2,351.6 | 48.7 2.1 % | 11.3 0.5 % | 11.3 0.5 % | |

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend 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 | 17GovAmd+ | 15MgtPln to 17GovAmd+ | 17GovAmd+ | 16MgtPln to 17GovAmd+ | 17GovAmd+ | 17Adj Bas to 17GovAmd+ | 17GovAmd+ |
| Total | 1,430.7 | 1,564.9 | 1,149.0 | 0.0 | 1,149.0 | 1,026.4 | -538.5 | -34.4 % | -122.6 | -10.7 % | -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 | 1,430.7 | 1,564.9 | 1,149.0 | 0.0 | 1,149.0 | 1,026.4 | -538.5 | -34.4 % | -122.6 | -10.7 % | -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) | 1,430.7 | 1,529.8 | 1,149.0 | 0.0 | 1,149.0 | 1,026.4 | -503.4 | -32.9 % | -122.6 | -10.7 % | -122.6 | -10.7 % |
| 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 | 1,026.4 | -503.4 | -32.9 % | -122.6 | -10.7 % | -122.6 | -10.7 % |
| 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 Amend 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 | 17GovAmd+ | 15MgtPln to | 17GovAmd+ | 16MgtPln to | 17GovAmd+ | 17Adj Bas to | 17GovAmd+ |
| Total | 1,076.2 | 1,241.6 | 1,090.6 | 0.0 | 1,082.1 | 1,089.5 | -152.1 | -12.3 % | -1.1 | -0.1 % | 7.4 | 0.7 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | | |
| Personal Services | 891.8 | 986.3 | 938.0 | 0.0 | 929.5 | 936.9 | -49.4 | -5.0 % | -1.1 | -0.1 % | 7.4 | 0.8 % |
| 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 | 218.0 | -170.2 | -43.8 % | -6.8 | -3.0 % | 1.7 | 0.8 % |
| 1007 I/A Rcpts (Other) | 678.0 | 853.4 | 865.8 | 0.0 | 865.8 | 871.5 | 18.1 | 2.1 % | 5.7 | 0.7 % | 5.7 | 0.7 % |
| <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 | 218.0 | -170.2 | -43.8 % | -6.8 | -3.0 % | 1.7 | 0.8 % |
| Other State Funds (Other) | 678.0 | 853.4 | 865.8 | 0.0 | 865.8 | 871.5 | 18.1 | 2.1 % | 5.7 | 0.7 % | 5.7 | 0.7 % |

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend 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 | 17GovAmd+ | 15MgtPln to | 17GovAmd+ | 16MgtPln to | 17GovAmd+ | 17Adj Bas to | 17GovAmd+ |
| Total | 2,211.7 | 3,637.5 | 2,867.8 | 0.0 | 2,865.2 | 3,612.5 | -25.0 | -0.7 % | 744.7 | 26.0 % | 747.3 | 26.1 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | | |
| Personal Services | 1,672.6 | 1,708.6 | 1,770.5 | 0.0 | 1,783.1 | 1,783.7 | 75.1 | 4.4 % | 13.2 | 0.7 % | 0.6 | |
| 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 | 1,800.5 | -91.8 | -4.9 % | 734.8 | 68.9 % | 750.0 | 71.4 % |
| 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 | 624.1 | -224.7 | -26.5 % | -6.1 | -1.0 % | -3.5 | -0.6 % |
| 1005 GF/Prgm (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 750.0 | 750.0 | >999 % | 750.0 | >999 % | 750.0 | >999 % |
| 1007 I/A Rcpts (Other) | 1,362.9 | 2,788.7 | 2,237.6 | 0.0 | 2,237.6 | 2,238.4 | -550.3 | -19.7 % | 0.8 | | 0.8 | |
| <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 | 624.1 | -224.7 | -26.5 % | -6.1 | -1.0 % | -3.5 | -0.6 % |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 750.0 | 750.0 | >999 % | 750.0 | >999 % | 750.0 | >999 % |
| Other State Funds (Other) | 1,362.9 | 2,788.7 | 2,237.6 | 0.0 | 2,237.6 | 2,238.4 | -550.3 | -19.7 % | 0.8 | | 0.8 | |

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend 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 | | |
| Column=> | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17GovAmd+ | 15MgtPln to 17GovAmd+ | 16MgtPln to 17GovAmd+ | 17Adj Bas to 17GovAmd+ | | |
| Total | 1,286.6 | 1,390.7 | 1,347.0 | 0.0 | 1,347.0 | 1,346.9 | -43.8 | -3.1 % | -0.1 | -0.1 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| Personal Services | 1,096.4 | 1,098.4 | 1,118.5 | 0.0 | 1,007.0 | 1,006.9 | -91.5 | -8.3 % | -111.6 | -10.0 % | -0.1 |
| 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 | 1,346.9 | 19.0 | 1.4 % | -0.1 | | -0.1 |
| <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 | 1,346.9 | 19.0 | 1.4 % | -0.1 | | -0.1 |

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend 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 17GovAmd+ | 2015 15MgtPln | [6] - [2] 2016 17GovAmd+ | 2016 16MgtPln | [6] - [3] 2016 17GovAmd+ | 2016 17Adj Bas | [6] - [5] 2016 17GovAmd+ |
|-------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---------------------------|--------------------------|------------------|--------------------------------|------------------|--------------------------------|-------------------|--------------------------------|
| Total | 10,523.3 | 10,897.0 | 11,502.6 | 0.0 | 12,261.4 | 13,747.1 | 2,850.1 | 26.2 % | 2,244.5 | 19.5 % | 1,485.7 | 12.1 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | | |
| Personal Services | 7,631.9 | 7,366.9 | 6,689.6 | 0.0 | 6,586.4 | 6,690.0 | -676.9 | -9.2 % | 0.4 | | 103.6 | 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 | 6,956.7 | 3,530.0 | 103.0 % | 2,244.1 | 47.6 % | 1,382.1 | 24.8 % |
| 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 | 6,338.2 | 132.9 | 2.1 % | -0.8 | | 1,490.4 | 30.7 % |
| 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 | 2,054.8 | -342.8 | -14.3 % | -4.7 | -0.2 % | -4.7 | -0.2 % |
| <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 | 6,338.2 | 132.9 | 2.1 % | -0.8 | | 1,490.4 | 30.7 % |
| 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 | 6,210.8 | 1,982.2 | 46.9 % | 2,245.3 | 56.6 % | -4.7 | -0.1 % |

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend 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 | 17GovAmd+ | 15MgtPln to | 17GovAmd+ | 16MgtPln to | 17GovAmd+ | 17Adj Bas to | 17GovAmd+ |
| Total | 2,664.1 | 2,888.5 | 2,862.4 | 0.0 | 2,862.4 | 2,860.8 | -27.7 | -1.0 % | -1.6 | -0.1 % | -1.6 | -0.1 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | | |
| Personal Services | 156.4 | 251.4 | 256.9 | 0.0 | 261.9 | 260.3 | 8.9 | 3.5 % | 3.4 | 1.3 % | -1.6 | -0.6 % |
| 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 | 2,860.8 | 3.5 | 0.1 % | -1.6 | -0.1 % | -1.6 | -0.1 % |
| <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 | 2,860.8 | 3.5 | 0.1 % | -1.6 | -0.1 % | -1.6 | -0.1 % |

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend 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 17GovAmd+ | 2015 15MgtPln to | [6] - [2] 2016 17GovAmd+ | 2016 16MgtPln to | [6] - [3] 2016 17GovAmd+ | 2016 17Adj Bas to | [6] - [5] 2016 17GovAmd+ |
|-------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---------------------------|--------------------------|---------------------|--------------------------------|---------------------|--------------------------------|----------------------|--------------------------------|
| Total | 13,066.9 | 18,068.7 | 17,232.8 | 0.0 | 14,744.9 | 13,869.4 | -4,199.3 | -23.2 % | -3,363.4 | -19.5 % | -875.5 | -5.9 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | | |
| Personal Services | 11,301.5 | 11,711.2 | 11,599.0 | 0.0 | 11,463.4 | 11,062.9 | -648.3 | -5.5 % | -536.1 | -4.6 % | -400.5 | -3.5 % |
| 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 | 1,557.7 | -1,157.5 | -42.6 % | -223.7 | -12.6 % | -85.8 | -5.2 % |
| 1007 I/A Rcpts (Other) | 10,816.5 | 15,353.5 | 15,451.4 | 0.0 | 13,101.4 | 12,311.7 | -3,041.8 | -19.8 % | -3,139.7 | -20.3 % | -789.7 | -6.0 % |
| <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 | 1,557.7 | -1,157.5 | -42.6 % | -223.7 | -12.6 % | -85.8 | -5.2 % |
| Other State Funds (Other) | 10,816.5 | 15,353.5 | 15,451.4 | 0.0 | 13,101.4 | 12,311.7 | -3,041.8 | -19.8 % | -3,139.7 | -20.3 % | -789.7 | -6.0 % |

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend 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 | 17GovAmd+ | 15MgtPln to | 17GovAmd+ | 16MgtPln to | 17GovAmd+ | 17Adj Bas to | 17GovAmd+ |
| Total | 1,321.3 | 1,641.0 | 2,186.9 | 0.0 | 1,367.9 | 1,403.8 | -237.2 | -14.5 % | -783.1 | -35.8 % | 35.9 | 2.6 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | | |
| Personal Services | 1,101.7 | 1,213.8 | 1,237.1 | 0.0 | 1,210.1 | 1,246.0 | 32.2 | 2.7 % | 8.9 | 0.7 % | 35.9 | 3.0 % |
| 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 | 1,284.0 | -237.2 | -15.6 % | -783.1 | -37.9 % | 35.9 | 2.9 % |
| 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 | 1,284.0 | -237.2 | -15.6 % | -783.1 | -37.9 % | 35.9 | 2.9 % |
| 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 Amend 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 | 17GovAmd+ | 15MgtPln to 17GovAmd+ | 17GovAmd+ | 16MgtPln to 17GovAmd+ | 17GovAmd+ | 17Adj Bas to 17GovAmd+ | 17GovAmd+ |
| Total | 281.7 | 281.7 | 249.7 | 0.0 | 249.7 | 112.2 | -169.5 | -60.2 % | -137.5 | -55.1 % | -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 | 281.7 | 249.7 | 0.0 | 249.7 | 112.2 | -169.5 | -60.2 % | -137.5 | -55.1 % | -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 | 281.7 | 249.7 | 0.0 | 249.7 | 112.2 | -169.5 | -60.2 % | -137.5 | -55.1 % | -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 | 281.7 | 249.7 | 0.0 | 249.7 | 112.2 | -169.5 | -60.2 % | -137.5 | -55.1 % | -137.5 | -55.1 % |

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend 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 17GovAmd+ | 2015 15MgtPln to | [6] - [2] 2016 17GovAmd+ | 2016 16MgtPln to | [6] - [3] 2016 17GovAmd+ | 2016 17Adj Bas to | [6] - [5] 2016 17GovAmd+ |
|-------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---------------------------|--------------------------|---------------------|--------------------------------|---------------------|--------------------------------|----------------------|--------------------------------|
| Total | 20,123.0 | 20,252.6 | 19,605.3 | 0.0 | 18,863.9 | 19,078.6 | -1,174.0 | -5.8 % | -526.7 | -2.7 % | 214.7 | 1.1 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | | |
| Personal Services | 11,236.8 | 11,097.4 | 11,625.5 | 0.0 | 11,623.5 | 11,614.7 | 517.3 | 4.7 % | -10.8 | -0.1 % | -8.8 | -0.1 % |
| 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 | 7,017.0 | -1,689.3 | -19.4 % | -515.9 | -6.8 % | 223.5 | 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 | 239.5 | 10.6 | 4.6 % | -9.5 | -3.8 % | 75.5 | 46.0 % |
| 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 | 6,836.3 | 982.1 | 16.8 % | -643.9 | -8.6 % | 12.5 | 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 | 8,499.4 | -1,228.9 | -12.6 % | 96.5 | 1.1 % | 96.5 | 1.1 % |
| 1034 Teach Ret (Other) | 2,989.4 | 3,955.7 | 3,016.6 | 0.0 | 3,016.6 | 3,047.0 | -908.7 | -23.0 % | 30.4 | 1.0 % | 30.4 | 1.0 % |
| 1042 Jud Retire (Other) | 85.5 | 105.5 | 75.9 | 0.0 | 75.9 | 75.8 | -29.7 | -28.2 % | -0.1 | -0.1 % | -0.1 | -0.1 % |
| 1045 Nat Guard (Other) | 237.5 | 208.1 | 230.0 | 0.0 | 230.0 | 229.9 | 21.8 | 10.5 % | -0.1 | | -0.1 | |
| <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 | 239.5 | 10.6 | 4.6 % | -9.5 | -3.8 % | 75.5 | 46.0 % |
| Other State Funds (Other) | 19,896.1 | 20,023.7 | 19,356.3 | 0.0 | 18,699.9 | 18,839.1 | -1,184.6 | -5.9 % | -517.2 | -2.7 % | 139.2 | 0.7 % |

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend 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 | 2016 | 2016 | 2016 |
| Column=> | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17GovAmd+ | 15MgtPln to 17GovAmd+ | 16MgtPln to 17GovAmd+ | 16MgtPln to 17GovAmd+ | 17Adj Bas to 17GovAmd+ | 17Adj Bas to 17GovAmd+ | 17GovAmd+ |
| Total | 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 Amend 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 | 17GovAmd+ | 15MgtPln to 17GovAmd+ | 16MgtPln to 17GovAmd+ | 17Adj Bas to 17GovAmd+ |
| Total | 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 Amend 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 | 2016 | 2016 | 2016 |
| Column=> | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17GovAmd+ | 15MgtPln to | 17GovAmd+ | 16MgtPln to | 17GovAmd+ | 17Adj Bas to | 17GovAmd+ |
| Total | 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 Amend 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 17GovAmd+ | 2015 15MgtPln to | [6] - [2] 2016 17GovAmd+ | 2016 16MgtPln to | [6] - [3] 2016 17GovAmd+ | 2016 17Adj Bas to | [6] - [5] 2016 17GovAmd+ |
|-------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---------------------------|--------------------------|---------------------|--------------------------------|---------------------|--------------------------------|----------------------|--------------------------------|
| Total | 1,869.6 | 1,424.1 | 1,554.4 | 0.0 | 1,532.0 | 1,530.6 | 106.5 | 7.5 % | -23.8 | -1.5 % | -1.4 | -0.1 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | | |
| Personal Services | 1,728.5 | 1,324.3 | 1,487.3 | 0.0 | 1,452.1 | 1,450.7 | 126.4 | 9.5 % | -36.6 | -2.5 % | -1.4 | -0.1 % |
| 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 | 939.9 | -484.2 | -34.0 % | -24.2 | -2.5 % | -1.8 | -0.2 % |
| 1007 I/A Rcpts (Other) | 457.5 | 0.0 | 590.3 | 0.0 | 590.3 | 590.7 | 590.7 | >999 % | 0.4 | 0.1 % | 0.4 | 0.1 % |
| <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 | 939.9 | -484.2 | -34.0 % | -24.2 | -2.5 % | -1.8 | -0.2 % |
| Other State Funds (Other) | 457.5 | 0.0 | 590.3 | 0.0 | 590.3 | 590.7 | 590.7 | >999 % | 0.4 | 0.1 % | 0.4 | 0.1 % |

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend 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 | 17GovAmd+ | 15MgtPln to | 17GovAmd+ | 16MgtPln to | 17GovAmd+ | 17Adj Bas to | 17GovAmd+ |
| Total | 668.4 | 1,069.0 | 1,007.1 | 0.0 | 775.3 | 685.9 | -383.1 | -35.8 % | -321.2 | -31.9 % | -89.4 | -11.5 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | | |
| Personal Services | 551.6 | 593.6 | 602.1 | 0.0 | 600.4 | 539.1 | -54.5 | -9.2 % | -63.0 | -10.5 % | -61.3 | -10.2 % |
| 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 | 55.2 | -72.9 | -56.9 % | -4.1 | -6.9 % | -2.4 | -4.2 % |
| 1005 GF/Prgm (DGF) | 294.4 | 533.7 | 536.6 | 0.0 | 306.5 | 305.2 | -228.5 | -42.8 % | -231.4 | -43.1 % | -1.3 | -0.4 % |
| 1033 Surpl Prop (Fed) | 245.9 | 407.2 | 411.2 | 0.0 | 411.2 | 325.5 | -81.7 | -20.1 % | -85.7 | -20.8 % | -85.7 | -20.8 % |
| <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 | 55.2 | -72.9 | -56.9 % | -4.1 | -6.9 % | -2.4 | -4.2 % |
| Designated General (DGF) | 294.4 | 533.7 | 536.6 | 0.0 | 306.5 | 305.2 | -228.5 | -42.8 % | -231.4 | -43.1 % | -1.3 | -0.4 % |
| Federal Receipts (Fed) | 245.9 | 407.2 | 411.2 | 0.0 | 411.2 | 325.5 | -81.7 | -20.1 % | -85.7 | -20.8 % | -85.7 | -20.8 % |

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend 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 17GovAmd+ | 2015 15MgtPln | [6] - [2] 2016 17GovAmd+ | 2016 16MgtPln | [6] - [3] 2016 17GovAmd+ | 2016 17Adj Bas | [6] - [5] 2016 17GovAmd+ |
|-------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---------------------------|--------------------------|------------------|--------------------------------|------------------|--------------------------------|-------------------|--------------------------------|
| Total | 2,735.5 | 3,674.6 | 3,647.1 | 0.0 | 3,647.1 | 3,144.9 | -529.7 | -14.4 % | -502.2 | -13.8 % | -502.2 | -13.8 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | | |
| Personal Services | 638.1 | 619.2 | 642.1 | 0.0 | 642.1 | 639.9 | 20.7 | 3.3 % | -2.2 | -0.3 % | -2.2 | -0.3 % |
| 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 | 3,144.9 | -490.7 | -13.5 % | -502.2 | -13.8 % | -502.2 | -13.8 % |
| <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 | 3,144.9 | -490.7 | -13.5 % | -502.2 | -13.8 % | -502.2 | -13.8 % |

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend 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 | 17GovAmd+ | 15MgtPln to 17GovAmd+ | 16MgtPln to 17GovAmd+ | 17Adj Bas to 17GovAmd+ | | | |
| Total | 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 Amend 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 | 17GovAmd+ | 15MgtPln to | 17GovAmd+ | 16MgtPln to | 17GovAmd+ | 17Adj Bas to | 17GovAmd+ |
| Total | 1,392.8 | 1,676.2 | 1,674.8 | 0.0 | 1,674.8 | 1,606.7 | -69.5 | -4.1 % | -68.1 | -4.1 % | -68.1 | -4.1 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | | |
| Personal Services | 1,154.2 | 1,172.2 | 1,268.6 | 0.0 | 1,268.6 | 1,268.0 | 95.8 | 8.2 % | -0.6 | | -0.6 | |
| 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 | 1,606.7 | -69.5 | -4.1 % | -68.1 | -4.1 % | -68.1 | -4.1 % |
| <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 | 1,606.7 | -69.5 | -4.1 % | -68.1 | -4.1 % | -68.1 | -4.1 % |

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend 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 17GovAmd+ | 2015 15MgtPln to | [6] - [2] 2016 17GovAmd+ | 2016 16MgtPln to | [6] - [3] 2016 17GovAmd+ | 2016 17Adj Bas to | [6] - [5] 2016 17GovAmd+ |
|-------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---------------------------|--------------------------|---------------------|--------------------------------|---------------------|--------------------------------|----------------------|--------------------------------|
| Total | 15,840.1 | 18,273.6 | 17,408.4 | 0.0 | 17,638.5 | 17,338.4 | -935.2 | -5.1 % | -70.0 | -0.4 % | -300.1 | -1.7 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | | |
| Personal Services | 1,138.6 | 1,219.8 | 1,219.8 | 0.0 | 1,219.8 | 1,211.9 | -7.9 | -0.6 % | -7.9 | -0.6 % | -7.9 | -0.6 % |
| 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 | 1,241.0 | -3.2 | -0.3 % | -3.2 | -0.3 % | -3.2 | -0.3 % |
| 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 | 15,867.3 | -4.7 | | -4.7 | | -4.7 | |
| <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 | 17,108.3 | -7.9 | | -7.9 | | -7.9 | |

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend 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 | 17GovAmd+ | 15MgtPln to | 17GovAmd+ | 16MgtPln to | 17GovAmd+ | 17Adj Bas to | 17GovAmd+ |
| Total | 1,759.0 | 1,927.4 | 1,965.3 | 0.0 | 1,965.3 | 1,931.6 | 4.2 | 0.2 % | -33.7 | -1.7 % | -33.7 | -1.7 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | | |
| Personal Services | 1,578.3 | 1,636.7 | 1,695.9 | 0.0 | 1,695.9 | 1,696.2 | 59.5 | 3.6 % | 0.3 | | 0.3 | |
| 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 | 63.6 | 26.5 | 71.4 % | -0.1 | -0.2 % | -0.1 | -0.2 % |
| 1061 CIP Rcpts (Other) | 717.6 | 719.1 | 731.7 | 0.0 | 731.7 | 730.5 | 11.4 | 1.6 % | -1.2 | -0.2 % | -1.2 | -0.2 % |
| 1147 PublicBldg (Other) | 1,006.7 | 1,149.9 | 1,169.9 | 0.0 | 1,169.9 | 1,137.5 | -12.4 | -1.1 % | -32.4 | -2.8 % | -32.4 | -2.8 % |
| <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 | 1,931.6 | 25.5 | 1.3 % | -33.7 | -1.7 % | -33.7 | -1.7 % |

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend 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 | 2016 | 2016 | 2016 |
| Column=> | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17GovAmd+ | 15MgtPln to 17GovAmd+ | 16MgtPln to 17GovAmd+ | 17Adj Bas to 17GovAmd+ |
| Total | 2,289.1 | 886.5 | 723.1 | 0.0 | 723.1 | 697.2 | -189.3 -21.4 % | -25.9 -3.6 % | -25.9 -3.6 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 212.6 | 184.8 | 184.8 | 0.0 | 184.8 | 184.2 | -0.6 -0.3 % | -0.6 -0.3 % | -0.6 -0.3 % |
| 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 | 480.6 | -189.3 -28.3 % | -25.9 -5.1 % | -25.9 -5.1 % |
| 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 | 480.6 | -189.3 -28.3 % | -25.9 -5.1 % | -25.9 -5.1 % |
| 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 Amend 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 | 17GovAmd+ | 15MgtPln to 17GovAmd+ | 16MgtPln to 17GovAmd+ | 16MgtPln to 17GovAmd+ | 17Adj Bas to 17GovAmd+ | 17Adj Bas to 17GovAmd+ | 17GovAmd+ |
| Total | 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 Amend 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 | 17GovAmd+ | 15MgtPln to | 17GovAmd+ | 16MgtPln to | 17GovAmd+ | 17Adj Bas to | 17GovAmd+ |
| Total | 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 Amend 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 | 17GovAmd+ | 15MgtPln to | 17GovAmd+ | 16MgtPln to | 17GovAmd+ | 17Adj Bas to | 17GovAmd+ |
| Total | 955.2 | 1,288.8 | 656.2 | 0.0 | 656.2 | 556.2 | -732.6 | -56.8 % | -100.0 | -15.2 % | -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 | 955.2 | 1,288.8 | 656.2 | 0.0 | 656.2 | 556.2 | -732.6 | -56.8 % | -100.0 | -15.2 % | -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) | 955.2 | 1,218.6 | 656.2 | 0.0 | 656.2 | 556.2 | -662.4 | -54.4 % | -100.0 | -15.2 % | -100.0 | -15.2 % |
| 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 | 556.2 | -662.4 | -54.4 % | -100.0 | -15.2 % | -100.0 | -15.2 % |
| 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 Amend 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 | 17GovAmd+ | 15MgtPln to | 17GovAmd+ | 16MgtPln to | 17GovAmd+ | 17Adj Bas to | 17GovAmd+ |
| Total | 5,407.7 | 5,791.2 | 4,958.4 | 0.0 | 4,916.3 | 4,660.4 | -1,130.8 | -19.5 % | -298.0 | -6.0 % | -255.9 | -5.2 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | | |
| Personal Services | 2,844.4 | 3,222.6 | 3,200.6 | 0.0 | 3,158.5 | 3,150.3 | -72.3 | -2.2 % | -50.3 | -1.6 % | -8.2 | -0.3 % |
| 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 | 4,660.4 | -1,130.8 | -19.5 % | -298.0 | -6.0 % | -255.9 | -5.2 % |
| 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 | 4,660.4 | -1,130.8 | -19.5 % | -298.0 | -6.0 % | -255.9 | -5.2 % |
| 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 Amend 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 | 17GovAmd+ | 15MgtPln to | 17GovAmd+ | 16MgtPln to | 17GovAmd+ | 17Adj Bas to | 17GovAmd+ |
| Total | 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 Amend 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 | 17GovAmd+ | 15MgtPln to | 17GovAmd+ | 16MgtPln to | 17GovAmd+ | 17Adj Bas to | 17GovAmd+ |
| Total | 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 Amend 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 | 2016 | 2016 | 2016 | | | |
| Column=> | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17GovAmd+ | 15MgtPln to 17GovAmd+ | 16MgtPln to 17GovAmd+ | 17Adj Bas to 17GovAmd+ | | | |
| Total | 36,389.8 | 40,210.3 | 38,769.2 | 0.0 | 38,769.2 | 38,749.3 | -1,461.0 | -3.6 % | -19.9 | -0.1 % | -19.9 | -0.1 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | | |
| Personal Services | 11,534.6 | 12,627.2 | 12,898.2 | 0.0 | 12,898.2 | 12,878.3 | 251.1 | 2.0 % | -19.9 | -0.2 % | -19.9 | -0.2 % |
| 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 | 38,249.3 | 216.8 | 0.6 % | -19.9 | -0.1 % | -19.9 | -0.1 % |
| <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 | 38,749.3 | 216.8 | 0.6 % | -19.9 | -0.1 % | -19.9 | -0.1 % |

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend 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 | 2016 | 2016 | 2016 |
| Column=> | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17GovAmd+ | 15MgtPln to | 17GovAmd+ | 16MgtPln to | 17GovAmd+ | 17Adj Bas to | 17GovAmd+ |
| Total | 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 Amend 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 | 17GovAmd+ | 15MgtPln to | 17GovAmd+ | 16MgtPln to | 17GovAmd+ | 17Adj Bas to | 17GovAmd+ |
| Total | 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 Amend 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 | 17GovAmd+ | 15MgtPln to | 17GovAmd+ | 16MgtPln to | 17GovAmd+ | 17Adj Bas to | 17GovAmd+ |
| Total | 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 Amend 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 | 17GovAmd+ | 15MgtPln to | 17GovAmd+ | 16MgtPln to | 17GovAmd+ | 17Adj Bas to | 17GovAmd+ |
| Total | 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 Amend 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 | 17GovAmd+ | 15MgtPln to | 17GovAmd+ | 16MgtPln to | 17GovAmd+ | 17Adj Bas to | 17GovAmd+ |
| Total | 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 Amend 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 | 17GovAmd+ | 15MgtPln to | 17GovAmd+ | 16MgtPln to | 17GovAmd+ | 17Adj Bas to | 17GovAmd+ |
| Total | 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 Amend 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 |
| Column=> | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17GovAmd+ | 15MgtPln to | 17GovAmd+ | 16MgtPln to | 17GovAmd+ | 17Adj Bas to |
| | | | | | | | | | | | |
| Total | 39,133.9 | 41,239.6 | 41,254.4 | 0.0 | 41,254.4 | 41,254.6 | 15.0 | | 0.2 | | 0.2 |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| Personal Services | 689.3 | 692.0 | 706.8 | 0.0 | 708.8 | 709.0 | 17.0 | 2.5 % | 2.2 | 0.3 % | 0.2 |
| 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 | 41,254.6 | 15.0 | | 0.2 | | 0.2 |
| <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 | 41,254.6 | 15.0 | | 0.2 | | 0.2 |

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend 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 | 2016 | 2016 | 2016 |
| Column=> | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17GovAmd+ | 15MgtPln to | 17GovAmd+ | 16MgtPln to | 17GovAmd+ | 17Adj Bas to | 17GovAmd+ |
| Total | 6,606.1 | 7,450.8 | 7,661.7 | 0.0 | 7,661.7 | 7,689.2 | 238.4 | 3.2 % | 27.5 | 0.4 % | 27.5 | 0.4 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | | |
| Personal Services | 4,939.6 | 5,331.5 | 5,442.4 | 0.0 | 5,442.4 | 5,469.9 | 138.4 | 2.6 % | 27.5 | 0.5 % | 27.5 | 0.5 % |
| 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 | 144.9 | 3.3 | 2.3 % | 0.8 | 0.6 % | 0.8 | 0.6 % |
| 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 | 7,394.3 | 135.1 | 1.9 % | 26.7 | 0.4 % | 26.7 | 0.4 % |
| <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 | 7,394.3 | 135.1 | 1.9 % | 26.7 | 0.4 % | 26.7 | 0.4 % |
| 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 | 144.9 | 3.3 | 2.3 % | 0.8 | 0.6 % | 0.8 | 0.6 % |

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend 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 | 17GovAmd+ | 15MgtPln to | 17GovAmd+ | 16MgtPln to | 17GovAmd+ | 17Adj Bas | 17GovAmd+ |
| Total | 25,482.0 | 25,371.2 | 25,313.8 | 0.0 | 25,024.5 | 25,479.1 | 107.9 | 0.4 % | 165.3 | 0.7 % | 454.6 | 1.8 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | | |
| Personal Services | 15,563.8 | 15,653.3 | 15,681.1 | 0.0 | 16,141.4 | 16,486.2 | 832.9 | 5.3 % | 805.1 | 5.1 % | 344.8 | 2.1 % |
| 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 | 21,119.8 | -790.4 | -3.6 % | -591.5 | -2.7 % | -337.5 | -1.6 % |
| 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 | 573.5 | 8.7 | 1.5 % | 1.2 | 0.2 % | 1.2 | 0.2 % |
| 1037 GF/MH (UGF) | 1,893.3 | 1,893.3 | 1,926.2 | 0.0 | 1,890.9 | 1,931.8 | 38.5 | 2.0 % | 5.6 | 0.3 % | 40.9 | 2.2 % |
| 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 | 23,051.6 | -751.9 | -3.2 % | -585.9 | -2.5 % | -296.6 | -1.3 % |
| 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 | 1,795.5 | 608.7 | 51.3 % | 501.2 | 38.7 % | 501.2 | 38.7 % |
| 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 Amend Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Legal and Advocacy Services
Allocation: Public Defender Agency

| 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 | 17GovAmd+ | 15MgtPln to | 17GovAmd+ | 16MgtPln to | 17GovAmd+ | 17Adj Bas to | 17GovAmd+ |
| Total | 27,033.7 | 26,906.8 | 26,431.3 | 0.0 | 25,914.4 | 25,820.2 | -1,086.6 | -4.0 % | -611.1 | -2.3 % | -94.2 | -0.4 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | | |
| Personal Services | 21,932.4 | 22,058.2 | 22,424.5 | 0.0 | 21,208.4 | 21,114.2 | -944.0 | -4.3 % | -1,310.3 | -5.8 % | -94.2 | -0.4 % |
| 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 | 24,122.0 | -1,663.8 | -6.5 % | -1,179.1 | -4.7 % | -804.3 | -3.2 % |
| 1005 GF/Prgm (DGF) | 310.5 | 310.5 | 313.7 | 0.0 | 313.7 | 823.6 | 513.1 | 165.2 % | 509.9 | 162.5 % | 509.9 | 162.5 % |
| 1007 I/A Rcpts (Other) | 495.0 | 494.2 | 497.0 | 0.0 | 497.0 | 500.9 | 6.7 | 1.4 % | 3.9 | 0.8 % | 3.9 | 0.8 % |
| 1037 GF/MH (UGF) | 177.5 | 177.5 | 180.7 | 0.0 | 177.4 | 179.9 | 2.4 | 1.4 % | -0.8 | -0.4 % | 2.5 | 1.4 % |
| 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 | 24,301.9 | -1,661.4 | -6.4 % | -1,179.9 | -4.6 % | -801.8 | -3.2 % |
| Designated General (DGF) | 310.5 | 310.5 | 313.7 | 0.0 | 313.7 | 823.6 | 513.1 | 165.2 % | 509.9 | 162.5 % | 509.9 | 162.5 % |
| Other State Funds (Other) | 633.8 | 633.0 | 635.8 | 0.0 | 497.0 | 694.7 | 61.7 | 9.7 % | 58.9 | 9.3 % | 197.7 | 39.8 % |

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend 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 | |
| Column=> | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17GovAmd+ | 15MgtPln to 17GovAmd+ | 16MgtPln to 17GovAmd+ | 17Adj Bas to 17GovAmd+ | |
| Total | 2,402.9 | 2,536.8 | 2,544.2 | 0.0 | 2,544.2 | 2,544.1 | 7.3 | 0.3 % | -0.1 | -0.1 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 351.2 | 348.6 | 365.9 | 0.0 | 365.9 | 365.8 | 17.2 | 4.9 % | -0.1 | -0.1 |
| 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 | 1,544.0 | 7.3 | 0.5 % | -0.1 | -0.1 |
| <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 | 1,544.0 | 7.3 | 0.5 % | -0.1 | -0.1 |
| 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 Amend 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 | 17GovAmd+ | 15MgtPln to | 17GovAmd+ | 16MgtPln to | 17GovAmd+ | 17Adj Bas to | 17GovAmd+ |
| Total | 1,306.0 | 1,515.2 | 1,030.5 | 0.0 | 1,002.9 | 1,041.0 | -474.2 | -31.3 % | 10.5 | 1.0 % | 38.1 | 3.8 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | | |
| Personal Services | 1,110.3 | 1,285.8 | 846.1 | 0.0 | 818.5 | 856.6 | -429.2 | -33.4 % | 10.5 | 1.2 % | 38.1 | 4.7 % |
| 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 | 798.4 | -596.8 | -42.8 % | 7.9 | 1.0 % | 35.5 | 4.7 % |
| 1005 GF/Prgm (DGF) | 119.8 | 120.0 | 240.0 | 0.0 | 240.0 | 242.6 | 122.6 | 102.2 % | 2.6 | 1.1 % | 2.6 | 1.1 % |
| <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 | 798.4 | -596.8 | -42.8 % | 7.9 | 1.0 % | 35.5 | 4.7 % |
| Designated General (DGF) | 119.8 | 120.0 | 240.0 | 0.0 | 240.0 | 242.6 | 122.6 | 102.2 % | 2.6 | 1.1 % | 2.6 | 1.1 % |

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

Numbers and Language

Agency: Department of Administration

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

| 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 | 17GovAmd+ | 15MgtPln to | 17GovAmd+ | 16MgtPln to | 17GovAmd+ | 17Adj Bas to | 17GovAmd+ |
| Total | 17,519.0 | 17,994.5 | 18,282.4 | 0.0 | 18,382.4 | 16,838.8 | -1,155.7 | -6.4 % | -1,443.6 | -7.9 % | -1,543.6 | -8.4 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | | |
| Personal Services | 11,214.5 | 11,438.7 | 11,661.2 | 0.0 | 11,761.2 | 11,717.6 | 278.9 | 2.4 % | 56.4 | 0.5 % | -43.6 | -0.4 % |
| 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 | 16,687.9 | 244.0 | 1.5 % | -43.2 | -0.3 % | -43.2 | -0.3 % |
| 1007 I/A Rcpts (Other) | 0.0 | 50.6 | 51.3 | 0.0 | 151.3 | 150.9 | 100.3 | 198.2 % | 99.6 | 194.2 % | -0.4 | -0.3 % |
| <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 | 16,687.9 | 244.0 | 1.5 % | -43.2 | -0.3 % | -43.2 | -0.3 % |
| Other State Funds (Other) | 0.0 | 50.6 | 51.3 | 0.0 | 151.3 | 150.9 | 100.3 | 198.2 % | 99.6 | 194.2 % | -0.4 | -0.3 % |
| 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 Amend 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 |
| Column=> | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17GovAmd+ | 15MgtPln to 17GovAmd+ | 16MgtPln to 17GovAmd+ | 17Adj Bas to 17GovAmd+ |
| 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

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 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.

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).