

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

**Numbers**

**Agency: Department of Administration**

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [2]		[5] - [3]		[5] - [4]	
Session=>	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016	2016	2016
Column=>	15MgtP1n	16MgtP1n	17Adj Base	17GovAmd	HouseSub	15MgtP1n to HouseSub		16MgtP1n to HouseSub		17Adj Bas to HouseSub		17GovAmd to HouseSub	
<b>Total</b>	2,773.3	2,655.5	2,646.3	2,536.3	2,474.6	-298.7	-10.8 %	-180.9	-6.8 %	-171.7	-6.5 %	-61.7	-2.4 %
<u>Objects of Expenditure</u>													
Personal Services	2,220.5	2,286.5	2,296.3	2,296.3	2,249.3	28.8	1.3 %	-37.2	-1.6 %	-47.0	-2.0 %	-47.0	-2.0 %
Travel	57.4	35.6	35.6	35.6	30.0	-27.4	-47.7 %	-5.6	-15.7 %	-5.6	-15.7 %	-5.6	-15.7 %
Services	437.1	275.1	256.1	146.1	137.0	-300.1	-68.7 %	-138.1	-50.2 %	-119.1	-46.5 %	-9.1	-6.2 %
Commodities	58.3	58.3	58.3	58.3	58.3	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)	420.4	265.2	256.0	146.0	84.3	-336.1	-79.9 %	-180.9	-68.2 %	-171.7	-67.1 %	-61.7	-42.3 %
1005 GF/Prgm (DGF)	50.0	50.0	50.0	50.0	50.0	0.0		0.0		0.0		0.0	
1007 I/A Rcpts (Other)	2,302.9	2,340.3	2,340.3	2,340.3	2,340.3	37.4	1.6 %	0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	15	16	16	16	16	1	6.7 %	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)	420.4	265.2	256.0	146.0	84.3	-336.1	-79.9 %	-180.9	-68.2 %	-171.7	-67.1 %	-61.7	-42.3 %
Designated General (DGF)	50.0	50.0	50.0	50.0	50.0	0.0		0.0		0.0		0.0	
Other State Funds (Other)	2,302.9	2,340.3	2,340.3	2,340.3	2,340.3	37.4	1.6 %	0.0		0.0		0.0	

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

**Numbers**

Agency: Department of Administration

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]	
Session=>	2015	2016	2016	2016	2016	2015	2016	2016	2016	
Column=>	15MgtP1n	16MgtP1n	17Adj Base	17GovAmd	HouseSub	15MgtP1n to HouseSub	16MgtP1n to HouseSub	17Adj Bas to HouseSub	17GovAmd to HouseSub	
<b>Total</b>	1,564.9	1,149.0	1,149.0	1,026.4	1,026.4	-538.5	-34.4 %	-122.6	-10.7 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Services	1,564.9	1,149.0	1,149.0	1,026.4	1,026.4	-538.5	-34.4 %	-122.6	-10.7 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,529.8	1,149.0	1,149.0	1,026.4	1,026.4	-503.4	-32.9 %	-122.6	-10.7 %	0.0
1007 I/A Rcpts (Other)	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
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,529.8	1,149.0	1,149.0	1,026.4	1,026.4	-503.4	-32.9 %	-122.6	-10.7 %	0.0
Other State Funds (Other)	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 House Structure

**Numbers**

Agency: Department of Administration

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]				
Session=>	2015	2016	2016	2016	2016	2015	2016	2016	2016				
Column=>	15MgtP1n	16MgtP1n	17Adj Base	17GovAmd	HouseSub	15MgtP1n to HouseSub	16MgtP1n to HouseSub	17Adj Bas to HouseSub	17GovAmd to HouseSub				
<b>Total</b>	1,241.6	1,090.6	1,082.1	1,082.1	1,071.6	-170.0	-13.7 %	-19.0	-1.7 %	-10.5	-1.0 %	-10.5	-1.0 %
<u>Objects of Expenditure</u>													
Personal Services	986.3	938.0	929.5	929.5	929.5	-56.8	-5.8 %	-8.5	-0.9 %	0.0		0.0	
Travel	49.0	40.0	40.0	40.0	34.1	-14.9	-30.4 %	-5.9	-14.8 %	-5.9	-14.8 %	-5.9	-14.8 %
Services	186.3	92.6	92.6	92.6	88.0	-98.3	-52.8 %	-4.6	-5.0 %	-4.6	-5.0 %	-4.6	-5.0 %
Commodities	20.0	20.0	20.0	20.0	20.0	0.0		0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	388.2	224.8	216.3	216.3	205.8	-182.4	-47.0 %	-19.0	-8.5 %	-10.5	-4.9 %	-10.5	-4.9 %
1007 I/A Rcpts (Other)	853.4	865.8	865.8	865.8	865.8	12.4	1.5 %	0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	6	6	6	6	6	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)	388.2	224.8	216.3	216.3	205.8	-182.4	-47.0 %	-19.0	-8.5 %	-10.5	-4.9 %	-10.5	-4.9 %
Other State Funds (Other)	853.4	865.8	865.8	865.8	865.8	12.4	1.5 %	0.0		0.0		0.0	

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

**Numbers**

**Agency: Department of Administration**

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]				
Session=>	2015	2016	2016	2016	2016	2015	2016	2016	2016				
Column=>	15MgtPIn	16MgtPIn	17Adj Base	17GovAmd	HouseSub	15MgtPIn to HouseSub	16MgtPIn to HouseSub	17Adj Bas to HouseSub	17GovAmd to HouseSub				
<b>Total</b>	3,637.5	2,867.8	2,865.2	3,611.9	3,601.6	-35.9	-1.0 %	733.8	25.6 %	736.4	25.7 %	-10.3	-0.3 %
<u>Objects of Expenditure</u>													
Personal Services	1,708.6	1,770.5	1,783.1	1,783.1	1,783.1	74.5	4.4 %	12.6	0.7 %	0.0		0.0	
Travel	6.6	1.6	1.6	1.6	1.6	-5.0	-75.8 %	0.0		0.0		0.0	
Services	1,892.3	1,065.7	1,050.5	1,800.5	1,795.2	-97.1	-5.1 %	729.5	68.5 %	744.7	70.9 %	-5.3	-0.3 %
Commodities	30.0	30.0	30.0	26.7	21.7	-8.3	-27.7 %	-8.3	-27.7 %	-8.3	-27.7 %	-5.0	-18.7 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	848.8	630.2	627.6	624.3	614.0	-234.8	-27.7 %	-16.2	-2.6 %	-13.6	-2.2 %	-10.3	-1.6 %
1005 GF/Prgm (DGF)	0.0	0.0	0.0	750.0	750.0	750.0	>999 %	750.0	>999 %	750.0	>999 %	0.0	
1007 I/A Rcpts (Other)	2,788.7	2,237.6	2,237.6	2,237.6	2,237.6	-551.1	-19.8 %	0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	15	15	15	15	15	0		0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0		0	
Temporary	0	0	0	0	0	0		0		0		0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	848.8	630.2	627.6	624.3	614.0	-234.8	-27.7 %	-16.2	-2.6 %	-13.6	-2.2 %	-10.3	-1.6 %
Designated General (DGF)	0.0	0.0	0.0	750.0	750.0	750.0	>999 %	750.0	>999 %	750.0	>999 %	0.0	
Other State Funds (Other)	2,788.7	2,237.6	2,237.6	2,237.6	2,237.6	-551.1	-19.8 %	0.0		0.0		0.0	

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

**Numbers**

**Agency: Department of Administration**

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

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

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

**Numbers**

Agency: Department of Administration

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]				
Session=>	2015	2016	2016	2016	2016	2015	2016	2016	2016				
Column=>	15MgtPIn	16MgtPIn	17Adj Base	17GovAmd	HouseSub	15MgtPIn to HouseSub	16MgtPIn to HouseSub	17Adj Bas to HouseSub	17GovAmd to HouseSub				
<b>Total</b>	10,897.0	10,184.7	12,261.4	12,814.6	12,800.7	1,903.7	17.5 %	2,616.0	25.7 %	539.3	4.4 %	-13.9	-0.1 %
<u>Objects of Expenditure</u>													
Personal Services	7,366.9	6,689.6	6,586.4	6,689.6	6,689.6	-677.3	-9.2 %	0.0		103.2	1.6 %	0.0	
Travel	34.0	31.0	31.0	31.0	31.0	-3.0	-8.8 %	0.0		0.0		0.0	
Services	3,426.7	3,394.7	5,574.6	6,024.6	6,024.6	2,597.9	75.8 %	2,629.9	77.5 %	450.0	8.1 %	0.0	
Commodities	69.4	69.4	69.4	69.4	55.5	-13.9	-20.0 %	-13.9	-20.0 %	-13.9	-20.0 %	-13.9	-20.0 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	6,205.3	5,021.1	4,847.8	5,401.0	5,387.1	-818.2	-13.2 %	366.0	7.3 %	539.3	11.1 %	-13.9	-0.3 %
1005 GF/Prgm (DGF)	463.1	1,198.1	1,198.1	1,198.1	1,198.1	735.0	158.7 %	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	1,831.0	1,906.0	4,156.0	4,156.0	4,156.0	2,325.0	127.0 %	2,250.0	118.0 %	0.0		0.0	
1061 CIP Rcpts (Other)	2,397.6	2,059.5	2,059.5	2,059.5	2,059.5	-338.1	-14.1 %	0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	62	60	60	60	60	-2	-3.2 %	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0		0	
Temporary	14	7	6	6	6	-8	-57.1 %	-1	-14.3 %	0		0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	6,205.3	5,021.1	4,847.8	5,401.0	5,387.1	-818.2	-13.2 %	366.0	7.3 %	539.3	11.1 %	-13.9	-0.3 %
Designated General (DGF)	463.1	1,198.1	1,198.1	1,198.1	1,198.1	735.0	158.7 %	0.0		0.0		0.0	
Other State Funds (Other)	4,228.6	3,965.5	6,215.5	6,215.5	6,215.5	1,986.9	47.0 %	2,250.0	56.7 %	0.0		0.0	

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

**Numbers**

Agency: Department of Administration

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [2]		[5] - [3]		[5] - [4]	
Session=>	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016	2016	2016
Column=>	15MgtP1n	16MgtP1n	17Adj Base	17GovAmd	HouseSub	15MgtP1n to HouseSub		16MgtP1n to HouseSub		17Adj Bas to HouseSub		17GovAmd to HouseSub	
<b>Total</b>	2,888.5	2,862.4	2,862.4	2,862.4	2,862.4	-26.1	-0.9 %	0.0		0.0		0.0	
<u>Objects of Expenditure</u>													
Personal Services	251.4	256.9	261.9	261.9	261.9	10.5	4.2 %	5.0	1.9 %	0.0		0.0	
Travel	5.0	5.0	5.0	5.0	5.0	0.0		0.0		0.0		0.0	
Services	2,607.1	2,575.7	2,570.7	2,570.7	2,570.7	-36.4	-1.4 %	-5.0	-0.2 %	0.0		0.0	
Commodities	25.0	24.8	24.8	24.8	24.8	-0.2	-0.8 %	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	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	31.2	0.0	0.0	0.0	0.0	-31.2	-100.0 %	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	2,857.3	2,862.4	2,862.4	2,862.4	2,862.4	5.1	0.2 %	0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	2	2	2	2	2	0		0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0		0	
Temporary	0	0	0	0	0	0		0		0		0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	31.2	0.0	0.0	0.0	0.0	-31.2	-100.0 %	0.0		0.0		0.0	
Other State Funds (Other)	2,857.3	2,862.4	2,862.4	2,862.4	2,862.4	5.1	0.2 %	0.0		0.0		0.0	

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

**Numbers**

Agency: Department of Administration

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]				
Session=>	2015	2016	2016	2016	2016	2015	2016	2016	2016				
Column=>	15MgtPIn	16MgtPIn	17Adj Base	17GovAmd	HouseSub	15MgtPIn to HouseSub	16MgtPIn to HouseSub	17Adj Bas to HouseSub	17GovAmd to HouseSub				
<b>Total</b>	18,068.7	17,232.8	14,744.9	13,744.2	13,687.2	-4,381.5	-24.2 %	-3,545.6	-20.6 %	-1,057.7	-7.2 %	-57.0	-0.4 %
<u>Objects of Expenditure</u>													
Personal Services	11,711.2	11,599.0	11,463.4	10,937.7	10,937.7	-773.5	-6.6 %	-661.3	-5.7 %	-525.7	-4.6 %	0.0	
Travel	119.8	106.9	104.6	104.6	87.6	-32.2	-26.9 %	-19.3	-18.1 %	-17.0	-16.3 %	-17.0	-16.3 %
Services	6,036.1	5,329.1	2,979.1	2,504.1	2,482.1	-3,554.0	-58.9 %	-2,847.0	-53.4 %	-497.0	-16.7 %	-22.0	-0.9 %
Commodities	201.6	197.8	197.8	197.8	179.8	-21.8	-10.8 %	-18.0	-9.1 %	-18.0	-9.1 %	-18.0	-9.1 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	2,715.2	1,781.4	1,643.5	1,542.8	1,485.8	-1,229.4	-45.3 %	-295.6	-16.6 %	-157.7	-9.6 %	-57.0	-3.7 %
1007 I/A Rcpts (Other)	15,353.5	15,451.4	13,101.4	12,201.4	12,201.4	-3,152.1	-20.5 %	-3,250.0	-21.0 %	-900.0	-6.9 %	0.0	
<u>Positions</u>													
Perm Full Time	130	127	125	122	122	-8	-6.2 %	-5	-3.9 %	-3	-2.4 %	0	
Perm Part Time	2	2	4	4	4	2	100.0 %	2	100.0 %	0		0	
Temporary	9	8	7	2	2	-7	-77.8 %	-6	-75.0 %	-5	-71.4 %	0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	2,715.2	1,781.4	1,643.5	1,542.8	1,485.8	-1,229.4	-45.3 %	-295.6	-16.6 %	-157.7	-9.6 %	-57.0	-3.7 %
Other State Funds (Other)	15,353.5	15,451.4	13,101.4	12,201.4	12,201.4	-3,152.1	-20.5 %	-3,250.0	-21.0 %	-900.0	-6.9 %	0.0	

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

**Numbers**

Agency: Department of Administration

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]				
Session=>	2015	2016	2016	2016	2016	2015	2016	2016	2016				
Column=>	15MgtP1n	16MgtP1n	17Adj Base	17GovAmd	HouseSub	15MgtP1n to HouseSub	16MgtP1n to HouseSub	17Adj Bas to HouseSub	17GovAmd to HouseSub				
<b>Total</b>	1,458.8	1,394.9	1,367.9	1,394.9	1,263.9	-194.9	-13.4 %	-131.0	-9.4 %	-104.0	-7.6 %	-131.0	-9.4 %
<u>Objects of Expenditure</u>													
Personal Services	1,213.8	1,237.1	1,210.1	1,237.1	1,117.3	-96.5	-8.0 %	-119.8	-9.7 %	-92.8	-7.7 %	-119.8	-9.7 %
Travel	62.0	25.0	25.0	25.0	25.0	-37.0	-59.7 %	0.0		0.0		0.0	
Services	155.0	104.8	104.8	104.8	104.8	-50.2	-32.4 %	0.0		0.0		0.0	
Commodities	28.0	28.0	28.0	28.0	16.8	-11.2	-40.0 %	-11.2	-40.0 %	-11.2	-40.0 %	-11.2	-40.0 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	1,339.0	1,275.1	1,248.1	1,275.1	1,263.9	-75.1	-5.6 %	-11.2	-0.9 %	15.8	1.3 %	-11.2	-0.9 %
1061 CIP Rcpts (Other)	119.8	119.8	119.8	119.8	0.0	-119.8	-100.0 %	-119.8	-100.0 %	-119.8	-100.0 %	-119.8	-100.0 %
<u>Positions</u>													
Perm Full Time	9	9	9	9	9	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)	1,339.0	1,275.1	1,248.1	1,275.1	1,263.9	-75.1	-5.6 %	-11.2	-0.9 %	15.8	1.3 %	-11.2	-0.9 %
Other State Funds (Other)	119.8	119.8	119.8	119.8	0.0	-119.8	-100.0 %	-119.8	-100.0 %	-119.8	-100.0 %	-119.8	-100.0 %

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

**Numbers**

Agency: Department of Administration

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]	
Session=>	2015	2016	2016	2016	2016	2015	2016	2016	2016	
Column=>	15MgtP1n	16MgtP1n	17Adj Base	17GovAmd	HouseSub	15MgtP1n to HouseSub	16MgtP1n to HouseSub	17Adj Bas to HouseSub	17GovAmd to HouseSub	
<b>Total</b>	281.7	249.7	249.7	112.2	112.2	-169.5	-60.2 %	-137.5	-55.1 %	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	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	281.7	249.7	249.7	112.2	112.2	-169.5	-60.2 %	-137.5	-55.1 %	0.0
Commodities	0.0	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	0.0
Grants, Benefits	0.0	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	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	281.7	249.7	249.7	112.2	112.2	-169.5	-60.2 %	-137.5	-55.1 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	281.7	249.7	249.7	112.2	112.2	-169.5	-60.2 %	-137.5	-55.1 %	0.0

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

**Numbers**

**Agency: Department of Administration**

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]				
Session=>	2015	2016	2016	2016	2016	2015	2016	2016	2016				
Column=>	15MgtPIn	16MgtPIn	17Adj Base	17GovAmd	HouseSub	15MgtPIn to HouseSub	16MgtPIn to HouseSub	17Adj Bas to HouseSub	17GovAmd to HouseSub				
<b>Total</b>	20,252.6	19,605.3	18,863.9	19,089.4	19,076.9	-1,175.7	-5.8 %	-528.4	-2.7 %	213.0	1.1 %	-12.5	-0.1 %
<u>Objects of Expenditure</u>													
Personal Services	11,097.4	11,625.5	11,623.5	11,625.5	11,625.5	528.1	4.8 %	0.0		2.0		0.0	
Travel	148.9	148.9	148.9	148.9	148.9	0.0		0.0		0.0		0.0	
Services	8,706.3	7,532.9	6,793.5	7,017.0	7,004.5	-1,701.8	-19.5 %	-528.4	-7.0 %	211.0	3.1 %	-12.5	-0.2 %
Commodities	200.0	198.0	198.0	198.0	198.0	-2.0	-1.0 %	0.0		0.0		0.0	
Capital Outlay	100.0	100.0	100.0	100.0	100.0	0.0		0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	228.9	249.0	164.0	239.5	227.0	-1.9	-0.8 %	-22.0	-8.8 %	63.0	38.4 %	-12.5	-5.2 %
1007 I/A Rcpts (Other)	1.5	0.0	0.0	0.0	0.0	-1.5	-100.0 %	0.0		0.0		0.0	
1017 Group Ben (Other)	5,854.2	7,480.2	6,823.8	6,839.8	6,839.8	985.6	16.8 %	-640.4	-8.6 %	16.0	0.2 %	0.0	
1023 FICA Acct (Other)	170.4	150.7	150.7	150.7	150.7	-19.7	-11.6 %	0.0		0.0		0.0	
1029 PERS Trust (Other)	9,728.3	8,402.9	8,402.9	8,504.7	8,504.7	-1,223.6	-12.6 %	101.8	1.2 %	101.8	1.2 %	0.0	
1034 Teach Ret (Other)	3,955.7	3,016.6	3,016.6	3,048.8	3,048.8	-906.9	-22.9 %	32.2	1.1 %	32.2	1.1 %	0.0	
1042 Jud Retire (Other)	105.5	75.9	75.9	75.9	75.9	-29.6	-28.1 %	0.0		0.0		0.0	
1045 Nat Guard (Other)	208.1	230.0	230.0	230.0	230.0	21.9	10.5 %	0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	114	115	115	115	115	1	0.9 %	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0		0	
Temporary	5	5	5	5	5	0		0		0		0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	228.9	249.0	164.0	239.5	227.0	-1.9	-0.8 %	-22.0	-8.8 %	63.0	38.4 %	-12.5	-5.2 %
Other State Funds (Other)	20,023.7	19,356.3	18,699.9	18,849.9	18,849.9	-1,173.8	-5.9 %	-506.4	-2.6 %	150.0	0.8 %	0.0	

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

**Numbers**

**Agency: Department of Administration**

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]			
Session=>	2015	2016	2016	2016	2016	2015	2016	2016	2016			
Column=>	15MgtPIn	16MgtPIn	17Adj Base	17GovAmd	HouseSub	15MgtPIn to HouseSub	16MgtPIn to HouseSub	17Adj Bas to HouseSub	17GovAmd to HouseSub			
<b>Total</b>	22,540.9	22,540.9	22,540.9	24,940.9	24,940.9	2,400.0	10.6 %	2,400.0	10.6 %	2,400.0	10.6 %	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	20.0	20.0	20.0	20.0	20.0	0.0		0.0		0.0		0.0
Services	22,520.9	22,520.9	22,520.9	24,920.9	24,920.9	2,400.0	10.7 %	2,400.0	10.7 %	2,400.0	10.7 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
<u>Funding Sources</u>												
1017 Group Ben (Other)	22,540.9	22,540.9	22,540.9	24,940.9	24,940.9	2,400.0	10.6 %	2,400.0	10.6 %	2,400.0	10.6 %	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)	22,540.9	22,540.9	22,540.9	24,940.9	24,940.9	2,400.0	10.6 %	2,400.0	10.6 %	2,400.0	10.6 %	0.0

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

**Numbers**

**Agency: Department of Administration**

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2015	2016	2016	2016	2016	2015	2016	2016	2016
Column=>	15MgtP1n	16MgtP1n	17Adj Base	17GovAmd	HouseSub	15MgtP1n to HouseSub	16MgtP1n to HouseSub	17Adj Bas to HouseSub	17GovAmd to HouseSub
<b>Total</b>	50.0	50.0	50.0	50.0	50.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	50.0	50.0	50.0	50.0	50.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	50.0	50.0	50.0	50.0	50.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	50.0	50.0	50.0	50.0	50.0	0.0	0.0	0.0	0.0

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

**Numbers**

Agency: Department of Administration

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]				
Session=>	2015	2016	2016	2016	2016	2015	2016	2016	2016				
Column=>	15MgtP1n	16MgtP1n	17Adj Base	17GovAmd	HouseSub	15MgtP1n to HouseSub	16MgtP1n to HouseSub	17Adj Bas to HouseSub	17GovAmd to HouseSub				
<b>Total</b>	143.9	143.9	143.9	143.9	0.0	-143.9	-100.0 %	-143.9	-100.0 %	-143.9	-100.0 %	-143.9	-100.0 %
<u>Objects of Expenditure</u>													
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0	0.0
Services	143.9	143.9	143.9	143.9	0.0	-143.9	-100.0 %	-143.9	-100.0 %	-143.9	-100.0 %	-143.9	-100.0 %
Commodities	0.0	0.0	0.0	0.0	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	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	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	0.0	0.0	0.0	0.0
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	10.0	10.0	10.0	10.0	0.0	-10.0	-100.0 %	-10.0	-100.0 %	-10.0	-100.0 %	-10.0	-100.0 %
1007 I/A Rcpts (Other)	133.9	133.9	133.9	133.9	0.0	-133.9	-100.0 %	-133.9	-100.0 %	-133.9	-100.0 %	-133.9	-100.0 %
<u>Positions</u>													
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>													
Unrestricted General (UGF)	10.0	10.0	10.0	10.0	0.0	-10.0	-100.0 %	-10.0	-100.0 %	-10.0	-100.0 %	-10.0	-100.0 %
Other State Funds (Other)	133.9	133.9	133.9	133.9	0.0	-133.9	-100.0 %	-133.9	-100.0 %	-133.9	-100.0 %	-133.9	-100.0 %

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

**Numbers**

**Agency: Department of Administration**

**Appropriation: General Services  
Allocation: Purchasing**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]				
Session=>	2015	2016	2016	2016	2016	2015	2016	2016	2016				
Column=>	15MgtPIn	16MgtPIn	17Adj Base	17GovAmd	HouseSub	15MgtPIn to HouseSub	16MgtPIn to HouseSub	17Adj Bas to HouseSub	17GovAmd to HouseSub				
<b>Total</b>	1,424.1	1,554.4	1,532.0	1,532.0	1,228.1	-196.0	-13.8 %	-326.3	-21.0 %	-303.9	-19.8 %	-303.9	-19.8 %
<u>Objects of Expenditure</u>													
Personal Services	1,324.3	1,487.3	1,452.1	1,452.1	1,148.2	-176.1	-13.3 %	-339.1	-22.8 %	-303.9	-20.9 %	-303.9	-20.9 %
Travel	2.0	4.0	4.0	4.0	4.0	2.0	100.0 %	0.0		0.0		0.0	
Services	90.7	56.0	68.8	68.8	68.8	-21.9	-24.1 %	12.8	22.9 %	0.0		0.0	
Commodities	7.1	7.1	7.1	7.1	7.1	0.0		0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	1,424.1	964.1	941.7	941.7	285.8	-1,138.3	-79.9 %	-678.3	-70.4 %	-655.9	-69.7 %	-655.9	-69.7 %
1005 GF/Prgm (DGF)	0.0	0.0	0.0	0.0	352.0	352.0	>999 %	352.0	>999 %	352.0	>999 %	352.0	>999 %
1007 I/A Rcpts (Other)	0.0	590.3	590.3	590.3	590.3	590.3	>999 %	0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	19	14	13	13	13	-6	-31.6 %	-1	-7.1 %	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)	1,424.1	964.1	941.7	941.7	285.8	-1,138.3	-79.9 %	-678.3	-70.4 %	-655.9	-69.7 %	-655.9	-69.7 %
Designated General (DGF)	0.0	0.0	0.0	0.0	352.0	352.0	>999 %	352.0	>999 %	352.0	>999 %	352.0	>999 %
Other State Funds (Other)	0.0	590.3	590.3	590.3	590.3	590.3	>999 %	0.0		0.0		0.0	

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

**Numbers**

**Agency: Department of Administration**

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]				
Session=>	2015	2016	2016	2016	2016	2015	2016	2016	2016				
Column=>	15MgtPIn	16MgtPIn	17Adj Base	17GovAmd	HouseSub	15MgtPIn to HouseSub	16MgtPIn to HouseSub	17Adj Bas to HouseSub	17GovAmd to HouseSub				
<b>Total</b>	1,069.0	1,007.1	775.3	687.1	639.8	-429.2	-40.1 %	-367.3	-36.5 %	-135.5	-17.5 %	-47.3	-6.9 %
<u>Objects of Expenditure</u>													
Personal Services	593.6	602.1	600.4	540.3	493.0	-100.6	-16.9 %	-109.1	-18.1 %	-107.4	-17.9 %	-47.3	-8.8 %
Travel	12.9	5.2	5.2	5.2	5.2	-7.7	-59.7 %	0.0		0.0		0.0	
Services	448.5	387.5	157.4	129.3	129.3	-319.2	-71.2 %	-258.2	-66.6 %	-28.1	-17.9 %	0.0	
Commodities	14.0	12.3	12.3	12.3	12.3	-1.7	-12.1 %	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)	128.1	59.3	57.6	54.6	7.3	-120.8	-94.3 %	-52.0	-87.7 %	-50.3	-87.3 %	-47.3	-86.6 %
1005 GF/Prgm (DGF)	533.7	536.6	306.5	306.5	306.5	-227.2	-42.6 %	-230.1	-42.9 %	0.0		0.0	
1033 Surpl Prop (Fed)	407.2	411.2	411.2	326.0	326.0	-81.2	-19.9 %	-85.2	-20.7 %	-85.2	-20.7 %	0.0	
<u>Positions</u>													
Perm Full Time	6	6	5	5	5	-1	-16.7 %	-1	-16.7 %	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)	128.1	59.3	57.6	54.6	7.3	-120.8	-94.3 %	-52.0	-87.7 %	-50.3	-87.3 %	-47.3	-86.6 %
Designated General (DGF)	533.7	536.6	306.5	306.5	306.5	-227.2	-42.6 %	-230.1	-42.9 %	0.0		0.0	
Federal Receipts (Fed)	407.2	411.2	411.2	326.0	326.0	-81.2	-19.9 %	-85.2	-20.7 %	-85.2	-20.7 %	0.0	

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

**Numbers**

**Agency: Department of Administration**

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2015	2016	2016	2016	2016	2015	2016	2016	2016
Column=>	15MgtPIn	16MgtPIn	17Adj Base	17GovAmd	HouseSub	15MgtPIn to HouseSub	16MgtPIn to HouseSub	17Adj Bas to HouseSub	17GovAmd to HouseSub
<b>Total</b>	3,674.6	3,647.1	3,647.1	3,147.1	0.0	-3,674.6 -100.0 %	-3,647.1 -100.0 %	-3,647.1 -100.0 %	-3,147.1 -100.0 %
<u>Objects of Expenditure</u>									
Personal Services	619.2	642.1	642.1	642.1	0.0	-619.2 -100.0 %	-642.1 -100.0 %	-642.1 -100.0 %	-642.1 -100.0 %
Travel	0.8	0.8	0.8	0.8	0.0	-0.8 -100.0 %	-0.8 -100.0 %	-0.8 -100.0 %	-0.8 -100.0 %
Services	2,919.0	2,955.9	2,955.9	2,455.9	0.0	-2,919.0 -100.0 %	-2,955.9 -100.0 %	-2,955.9 -100.0 %	-2,455.9 -100.0 %
Commodities	48.3	48.3	48.3	48.3	0.0	-48.3 -100.0 %	-48.3 -100.0 %	-48.3 -100.0 %	-48.3 -100.0 %
Capital Outlay	87.3	0.0	0.0	0.0	0.0	-87.3 -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)	39.0	0.0	0.0	0.0	0.0	-39.0 -100.0 %	0.0	0.0	0.0
1007 I/A Rcpts (Other)	3,635.6	3,647.1	3,647.1	3,147.1	0.0	-3,635.6 -100.0 %	-3,647.1 -100.0 %	-3,647.1 -100.0 %	-3,147.1 -100.0 %
<u>Positions</u>									
Perm Full Time	7	7	7	7	0	-7 -100.0 %	-7 -100.0 %	-7 -100.0 %	-7 -100.0 %
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	39.0	0.0	0.0	0.0	0.0	-39.0 -100.0 %	0.0	0.0	0.0
Other State Funds (Other)	3,635.6	3,647.1	3,647.1	3,147.1	0.0	-3,635.6 -100.0 %	-3,647.1 -100.0 %	-3,647.1 -100.0 %	-3,147.1 -100.0 %

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

**Numbers**

Agency: Department of Administration

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]			
Session=>	2015	2016	2016	2016	2016	2015	2016	2016	2016			
Column=>	15MgtPIn	16MgtPIn	17Adj Base	17GovAmd	HouseSub	15MgtPIn to HouseSub	16MgtPIn to HouseSub	17Adj Bas to HouseSub	17GovAmd to HouseSub			
<b>Total</b>	50,132.7	50,132.7	50,132.7	48,738.2	48,738.2	-1,394.5	-2.8 %	-1,394.5	-2.8 %	-1,394.5	-2.8 %	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	50,132.7	50,132.7	50,132.7	48,738.2	48,738.2	-1,394.5	-2.8 %	-1,394.5	-2.8 %	-1,394.5	-2.8 %	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>												
1007 I/A Rcpts (Other)	50,132.7	50,132.7	50,132.7	48,738.2	48,738.2	-1,394.5	-2.8 %	-1,394.5	-2.8 %	-1,394.5	-2.8 %	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)	50,132.7	50,132.7	50,132.7	48,738.2	48,738.2	-1,394.5	-2.8 %	-1,394.5	-2.8 %	-1,394.5	-2.8 %	0.0

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

**Numbers**

Agency: Department of Administration

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

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

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

**Numbers**

Agency: Department of Administration

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

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

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

**Numbers**

**Agency: Department of Administration**

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

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

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

**Numbers**

Agency: Department of Administration

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]			
Session=>	2015	2016	2016	2016	2016	2015	2016	2016	2016			
Column=>	15MgtP1n	16MgtP1n	17Adj Base	17GovAmd	HouseSub	15MgtP1n to HouseSub	16MgtP1n to HouseSub	17Adj Bas to HouseSub	17GovAmd to HouseSub			
<b>Total</b>	886.5	723.1	723.1	697.8	697.8	-188.7	-21.3 %	-25.3	-3.5 %	-25.3	-3.5 %	0.0
<u>Objects of Expenditure</u>												
Personal Services	184.8	184.8	184.8	184.8	184.8	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	579.3	470.9	515.0	489.7	489.7	-89.6	-15.5 %	18.8	4.0 %	-25.3	-4.9 %	0.0
Commodities	122.4	67.4	23.3	23.3	23.3	-99.1	-81.0 %	-44.1	-65.4 %	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)	669.9	506.5	506.5	481.2	481.2	-188.7	-28.2 %	-25.3	-5.0 %	-25.3	-5.0 %	0.0
1007 I/A Rcpts (Other)	216.6	216.6	216.6	216.6	216.6	0.0		0.0		0.0		0.0
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0		0		0		0
Perm Part Time	0	0	0	0	0	0		0		0		0
Temporary	0	0	0	0	0	0		0		0		0
<u>Funding Summary</u>												
Unrestricted General (UGF)	669.9	506.5	506.5	481.2	481.2	-188.7	-28.2 %	-25.3	-5.0 %	-25.3	-5.0 %	0.0
Other State Funds (Other)	216.6	216.6	216.6	216.6	216.6	0.0		0.0		0.0		0.0

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

**Numbers**

Agency: Department of Administration

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]			
Session=>	2015	2016	2016	2016	2016	2015	2016	2016	2016			
Column=>	15MgtP1n	16MgtP1n	17Adj Base	17GovAmd	HouseSub	15MgtP1n to HouseSub	16MgtP1n to HouseSub	17Adj Bas to HouseSub	17GovAmd to HouseSub			
<b>Total</b>	1,288.8	656.2	656.2	556.2	556.2	-732.6	-56.8 %	-100.0	-15.2 %	-100.0	-15.2 %	0.0
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Services	1,288.8	656.2	656.2	556.2	556.2	-732.6	-56.8 %	-100.0	-15.2 %	-100.0	-15.2 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	1,218.6	656.2	656.2	556.2	556.2	-662.4	-54.4 %	-100.0	-15.2 %	-100.0	-15.2 %	0.0
1007 I/A Rcpts (Other)	70.2	0.0	0.0	0.0	0.0	-70.2	-100.0 %	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)	1,218.6	656.2	656.2	556.2	556.2	-662.4	-54.4 %	-100.0	-15.2 %	-100.0	-15.2 %	0.0
Other State Funds (Other)	70.2	0.0	0.0	0.0	0.0	-70.2	-100.0 %	0.0		0.0		0.0

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

**Numbers**

Agency: Department of Administration

**Appropriation: Special Systems**

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2015	2016	2016	2016	2016	2015	2016	2016	2016
Column=>	15MgtP1n	16MgtP1n	17Adj Base	17GovAmd	HouseSub	15MgtP1n to HouseSub	16MgtP1n to HouseSub	17Adj Bas to HouseSub	17GovAmd to HouseSub
<b>Total</b>	50.0	46.0	46.0	43.7	0.0	-50.0 -100.0 %	-46.0 -100.0 %	-46.0 -100.0 %	-43.7 -100.0 %
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	50.0	46.0	46.0	43.7	0.0	-50.0 -100.0 %	-46.0 -100.0 %	-46.0 -100.0 %	-43.7 -100.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	50.0	46.0	46.0	43.7	0.0	-50.0 -100.0 %	-46.0 -100.0 %	-46.0 -100.0 %	-43.7 -100.0 %
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	50.0	46.0	46.0	43.7	0.0	-50.0 -100.0 %	-46.0 -100.0 %	-46.0 -100.0 %	-43.7 -100.0 %

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

**Numbers**

Agency: Department of Administration

**Appropriation: Special Systems**

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]				
Session=>	2015	2016	2016	2016	2016	2015	2016	2016	2016				
Column=>	15MgtPIn	16MgtPIn	17Adj Base	17GovAmd	HouseSub	15MgtPIn to HouseSub	16MgtPIn to HouseSub	17Adj Bas to HouseSub	17GovAmd to HouseSub				
<b>Total</b>	2,098.1	1,980.3	1,980.3	1,881.4	0.0	-2,098.1	-100.0 %	-1,980.3	-100.0 %	-1,980.3	-100.0 %	-1,881.4	-100.0 %
<u>Objects of Expenditure</u>													
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0	0.0
Services	20.0	20.0	20.0	20.0	0.0	-20.0	-100.0 %	-20.0	-100.0 %	-20.0	-100.0 %	-20.0	-100.0 %
Commodities	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0	0.0
Grants, Benefits	2,078.1	1,960.3	1,960.3	1,861.4	0.0	-2,078.1	-100.0 %	-1,960.3	-100.0 %	-1,960.3	-100.0 %	-1,861.4	-100.0 %
Miscellaneous	0.0	0.0	0.0	0.0	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)	2,098.1	1,980.3	1,980.3	1,881.4	0.0	-2,098.1	-100.0 %	-1,980.3	-100.0 %	-1,980.3	-100.0 %	-1,881.4	-100.0 %
<u>Positions</u>													
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>													
Unrestricted General (UGF)	2,098.1	1,980.3	1,980.3	1,881.4	0.0	-2,098.1	-100.0 %	-1,980.3	-100.0 %	-1,980.3	-100.0 %	-1,881.4	-100.0 %

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

**Numbers**

Agency: Department of Administration

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]				
Session=>	2015	2016	2016	2016	2016	2015	2016	2016	2016				
Column=>	15MgtPIn	16MgtPIn	17Adj Base	17GovAmd	HouseSub	15MgtPIn to HouseSub	16MgtPIn to HouseSub	17Adj Bas to HouseSub	17GovAmd to HouseSub				
<b>Total</b>	5,791.2	4,958.4	4,916.3	4,668.7	4,449.5	-1,341.7	-23.2 %	-508.9	-10.3 %	-466.8	-9.5 %	-219.2	-4.7 %
<u>Objects of Expenditure</u>													
Personal Services	3,222.6	3,200.6	3,158.5	3,158.6	3,063.3	-159.3	-4.9 %	-137.3	-4.3 %	-95.2	-3.0 %	-95.3	-3.0 %
Travel	63.3	37.8	37.8	37.8	19.1	-44.2	-69.8 %	-18.7	-49.5 %	-18.7	-49.5 %	-18.7	-49.5 %
Services	2,265.3	1,505.0	1,505.0	1,257.3	1,254.3	-1,011.0	-44.6 %	-250.7	-16.7 %	-250.7	-16.7 %	-3.0	-0.2 %
Commodities	190.0	165.0	165.0	165.0	62.8	-127.2	-66.9 %	-102.2	-61.9 %	-102.2	-61.9 %	-102.2	-61.9 %
Capital Outlay	50.0	50.0	50.0	50.0	50.0	0.0		0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	5,791.2	4,958.4	4,916.3	4,668.7	4,449.5	-1,341.7	-23.2 %	-508.9	-10.3 %	-466.8	-9.5 %	-219.2	-4.7 %
<u>Positions</u>													
Perm Full Time	26	25	25	25	24	-2	-7.7 %	-1	-4.0 %	-1	-4.0 %	-1	-4.0 %
Perm Part Time	0	0	0	0	0	0		0		0		0	
Temporary	0	0	0	0	0	0		0		0		0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	5,791.2	4,958.4	4,916.3	4,668.7	4,449.5	-1,341.7	-23.2 %	-508.9	-10.3 %	-466.8	-9.5 %	-219.2	-4.7 %

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

**Numbers**

Agency: Department of Administration

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]			
Session=>	2015	2016	2016	2016	2016	2015	2016	2016	2016			
Column=>	15MgtPIn	16MgtPIn	17Adj Base	17GovAmd	HouseSub	15MgtPIn to HouseSub	16MgtPIn to HouseSub	17Adj Bas to HouseSub	17GovAmd to HouseSub			
<b>Total</b>	3,450.0	3,074.2	3,074.2	2,953.1	2,953.1	-496.9	-14.4 %	-121.1	-3.9 %	-121.1	-3.9 %	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	3,450.0	3,074.2	3,074.2	2,953.1	2,953.1	-496.9	-14.4 %	-121.1	-3.9 %	-121.1	-3.9 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	500.0	500.0	500.0	500.0	500.0	0.0		0.0		0.0		0.0
1004 Gen Fund (UGF)	2,800.0	2,424.2	2,424.2	2,303.1	2,303.1	-496.9	-17.7 %	-121.1	-5.0 %	-121.1	-5.0 %	0.0
1005 GF/Prgm (DGF)	150.0	150.0	150.0	150.0	150.0	0.0		0.0		0.0		0.0
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0		0		0		0
Perm Part Time	0	0	0	0	0	0		0		0		0
Temporary	0	0	0	0	0	0		0		0		0
<u>Funding Summary</u>												
Unrestricted General (UGF)	2,800.0	2,424.2	2,424.2	2,303.1	2,303.1	-496.9	-17.7 %	-121.1	-5.0 %	-121.1	-5.0 %	0.0
Designated General (DGF)	150.0	150.0	150.0	150.0	150.0	0.0		0.0		0.0		0.0
Federal Receipts (Fed)	500.0	500.0	500.0	500.0	500.0	0.0		0.0		0.0		0.0

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

**Numbers**

Agency: Department of Administration

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2015	2016	2016	2016	2016	2015	2016	2016	2016
Column=>	15MgtP1n	16MgtP1n	17Adj Base	17GovAmd	HouseSub	15MgtP1n to HouseSub	16MgtP1n to HouseSub	17Adj Bas to HouseSub	17GovAmd to HouseSub
<b>Total</b>	500.0	160.0	160.0	100.0	0.0	-500.0 -100.0 %	-160.0 -100.0 %	-160.0 -100.0 %	-100.0 -100.0 %
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	500.0	160.0	160.0	100.0	0.0	-500.0 -100.0 %	-160.0 -100.0 %	-160.0 -100.0 %	-100.0 -100.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	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	160.0	160.0	100.0	0.0	-500.0 -100.0 %	-160.0 -100.0 %	-160.0 -100.0 %	-100.0 -100.0 %
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	500.0	160.0	160.0	100.0	0.0	-500.0 -100.0 %	-160.0 -100.0 %	-160.0 -100.0 %	-100.0 -100.0 %

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

**Numbers**

**Agency: Department of Administration**

**Appropriation: Enterprise Technology Services**

**Allocation: Enterprise Technology Services**

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

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

**Numbers**

Agency: Department of Administration

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2015	2016	2016	2016	2016	2015	2016	2016	2016
Column=>	15MgtP1n	16MgtP1n	17Adj Base	17GovAmd	HouseSub	15MgtP1n to HouseSub	16MgtP1n to HouseSub	17Adj Bas to HouseSub	17GovAmd to HouseSub
<b>Total</b>	55.0	55.0	55.0	55.0	55.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	55.0	55.0	55.0	55.0	55.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1108 Stat Desig (Other)	55.0	55.0	55.0	55.0	55.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Other State Funds (Other)	55.0	55.0	55.0	55.0	55.0	0.0	0.0	0.0	0.0

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

**Numbers**

Agency: Department of Administration

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2015	2016	2016	2016	2016	2015	2016	2016	2016
Column=>	15MgtP1n	16MgtP1n	17Adj Base	17GovAmd	HouseSub	15MgtP1n to HouseSub	16MgtP1n to HouseSub	17Adj Bas to HouseSub	17GovAmd to HouseSub
<b>Total</b>	54.2	46.7	46.7	44.4	0.0	-54.2 -100.0 %	-46.7 -100.0 %	-46.7 -100.0 %	-44.4 -100.0 %
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	5.9	0.0	0.0	0.0	0.0	-5.9 -100.0 %	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	48.3	46.7	46.7	44.4	0.0	-48.3 -100.0 %	-46.7 -100.0 %	-46.7 -100.0 %	-44.4 -100.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	54.2	46.7	46.7	44.4	0.0	-54.2 -100.0 %	-46.7 -100.0 %	-46.7 -100.0 %	-44.4 -100.0 %
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	54.2	46.7	46.7	44.4	0.0	-54.2 -100.0 %	-46.7 -100.0 %	-46.7 -100.0 %	-44.4 -100.0 %

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

**Numbers**

Agency: Department of Administration

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2015	2016	2016	2016	2016	2015	2016	2016	2016
Column=>	15MgtP1n	16MgtP1n	17Adj Base	17GovAmd	HouseSub	15MgtP1n to HouseSub	16MgtP1n to HouseSub	17Adj Bas to HouseSub	17GovAmd to HouseSub
<b>Total</b>	3,319.9	2,786.6	2,786.6	2,036.6	0.0	-3,319.9 -100.0 %	-2,786.6 -100.0 %	-2,786.6 -100.0 %	-2,036.6 -100.0 %
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	3,319.9	2,786.6	2,786.6	2,036.6	0.0	-3,319.9 -100.0 %	-2,786.6 -100.0 %	-2,786.6 -100.0 %	-2,036.6 -100.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	3,319.9	2,786.6	2,786.6	2,036.6	0.0	-3,319.9 -100.0 %	-2,786.6 -100.0 %	-2,786.6 -100.0 %	-2,036.6 -100.0 %
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	3,319.9	2,786.6	2,786.6	2,036.6	0.0	-3,319.9 -100.0 %	-2,786.6 -100.0 %	-2,786.6 -100.0 %	-2,036.6 -100.0 %

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

**Numbers**

Agency: Department of Administration

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2015	2016	2016	2016	2016	2015	2016	2016	2016
Column=>	15MgtP1n	16MgtP1n	17Adj Base	17GovAmd	HouseSub	15MgtP1n to HouseSub	16MgtP1n to HouseSub	17Adj Bas to HouseSub	17GovAmd to HouseSub
<b>Total</b>	825.9	633.3	633.3	600.0	0.0	-825.9 -100.0 %	-633.3 -100.0 %	-633.3 -100.0 %	-600.0 -100.0 %
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	825.9	633.3	633.3	600.0	0.0	-825.9 -100.0 %	-633.3 -100.0 %	-633.3 -100.0 %	-600.0 -100.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	825.9	633.3	633.3	600.0	0.0	-825.9 -100.0 %	-633.3 -100.0 %	-633.3 -100.0 %	-600.0 -100.0 %
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	825.9	633.3	633.3	600.0	0.0	-825.9 -100.0 %	-633.3 -100.0 %	-633.3 -100.0 %	-600.0 -100.0 %

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

**Numbers**

**Agency: Department of Administration**

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2015	2016	2016	2016	2016	2015	2016	2016	2016
Column=>	15MgtP1n	16MgtP1n	17Adj Base	17GovAmd	HouseSub	15MgtP1n to HouseSub	16MgtP1n to HouseSub	17Adj Bas to HouseSub	17GovAmd to HouseSub
<b>Total</b>	1,171.0	879.5	879.5	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
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	902.1	787.3	787.3	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
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	268.9	92.2	92.2	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
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	847.3	779.5	779.5	779.5	779.5	-67.8	-8.0 %	0.0	0.0
1007 I/A Rcpts (Other)	100.0	100.0	100.0	100.0	100.0	0.0		0.0	0.0
1108 Stat Desig (Other)	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
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	847.3	779.5	779.5	779.5	779.5	-67.8	-8.0 %	0.0	0.0
Other State Funds (Other)	323.7	100.0	100.0	100.0	100.0	-223.7	-69.1 %	0.0	0.0

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

**Numbers**

Agency: Department of Administration

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

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

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

**Numbers**

**Agency: Department of Administration**

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

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

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

**Numbers**

Agency: Department of Administration

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]	
Session=>	2015	2016	2016	2016	2016	2015	2016	2016	2016	
Column=>	15MgtPIn	16MgtPIn	17Adj Base	17GovAmd	HouseSub	15MgtPIn to HouseSub	16MgtPIn to HouseSub	17Adj Bas to HouseSub	17GovAmd to HouseSub	
<b>Total</b>	7,400.8	7,511.7	7,511.7	7,511.7	7,511.7	110.9	1.5 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	5,331.5	5,442.4	5,442.4	5,442.4	5,442.4	110.9	2.1 %	0.0	0.0	0.0
Travel	215.0	215.0	215.0	215.0	215.0	0.0		0.0	0.0	0.0
Services	1,757.9	1,750.9	1,750.9	1,750.9	1,750.9	-7.0	-0.4 %	0.0	0.0	0.0
Commodities	83.7	90.7	90.7	90.7	90.7	7.0	8.4 %	0.0	0.0	0.0
Capital Outlay	12.7	12.7	12.7	12.7	12.7	0.0		0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	141.6	144.1	144.1	144.1	144.1	2.5	1.8 %	0.0	0.0	0.0
1162 AOGCC Rct (DGF)	7,259.2	7,367.6	7,367.6	7,367.6	7,367.6	108.4	1.5 %	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	32	32	32	32	32	0		0	0	0
Perm Part Time	0	0	0	0	0	0		0	0	0
Temporary	1	1	1	1	1	0		0	0	0
<u>Funding Summary</u>										
Designated General (DGF)	7,259.2	7,367.6	7,367.6	7,367.6	7,367.6	108.4	1.5 %	0.0	0.0	0.0
Federal Receipts (Fed)	141.6	144.1	144.1	144.1	144.1	2.5	1.8 %	0.0	0.0	0.0

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

**Numbers**

**Agency: Department of Administration**

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]				
Session=>	2015	2016	2016	2016	2016	2015	2016	2016	2016				
Column=>	15MgtPIn	16MgtPIn	17Adj Base	17GovAmd	HouseSub	15MgtPIn to HouseSub	16MgtPIn to HouseSub	17Adj Bas to HouseSub	17GovAmd to HouseSub				
<b>Total</b>	25,371.2	25,313.8	25,024.5	25,423.6	25,423.6	52.4	0.2 %	109.8	0.4 %	399.1	1.6 %	0.0	
<u>Objects of Expenditure</u>													
Personal Services	15,653.3	15,681.1	16,141.4	16,430.7	16,430.7	777.4	5.0 %	749.6	4.8 %	289.3	1.8 %	0.0	
Travel	268.9	263.9	263.9	263.9	263.9	-5.0	-1.9 %	0.0		0.0		0.0	
Services	9,083.4	9,053.2	8,303.6	8,413.4	8,413.4	-670.0	-7.4 %	-639.8	-7.1 %	109.8	1.3 %	0.0	
Commodities	215.6	165.6	165.6	165.6	165.6	-50.0	-23.2 %	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	150.0	150.0	150.0	150.0	150.0	0.0		0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	250.2	251.3	251.3	251.3	251.3	1.1	0.4 %	0.0		0.0		0.0	
1004 Gen Fund (UGF)	21,910.2	21,711.3	21,457.3	21,071.1	21,071.1	-839.1	-3.8 %	-640.2	-2.9 %	-386.2	-1.8 %	0.0	
1005 GF/Prgm (DGF)	130.7	130.7	130.7	380.7	1,587.7	1,457.0	>999 %	1,457.0	>999 %	1,457.0	>999 %	1,207.0	317.0 %
1007 I/A Rcpts (Other)	564.8	572.3	572.3	572.3	572.3	7.5	1.3 %	0.0		0.0		0.0	
1037 GF/MH (UGF)	1,893.3	1,926.2	1,890.9	1,926.2	1,926.2	32.9	1.7 %	0.0		35.3	1.9 %	0.0	
1092 MHTAAR (Other)	15.0	15.0	15.0	15.0	15.0	0.0		0.0		0.0		0.0	
1108 Stat Desig (Other)	607.0	707.0	707.0	1,207.0	0.0	-607.0	-100.0 %	-707.0	-100.0 %	-707.0	-100.0 %	-1,207.0	-100.0 %
<u>Positions</u>													
Perm Full Time	123	123	127	127	127	4	3.3 %	4	3.3 %	0		0	
Perm Part Time	2	2	2	2	2	0		0		0		0	
Temporary	11	11	11	11	11	0		0		0		0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	23,803.5	23,637.5	23,348.2	22,997.3	22,997.3	-806.2	-3.4 %	-640.2	-2.7 %	-350.9	-1.5 %	0.0	
Designated General (DGF)	130.7	130.7	130.7	380.7	1,587.7	1,457.0	>999 %	1,457.0	>999 %	1,457.0	>999 %	1,207.0	317.0 %
Other State Funds (Other)	1,186.8	1,294.3	1,294.3	1,794.3	587.3	-599.5	-50.5 %	-707.0	-54.6 %	-707.0	-54.6 %	-1,207.0	-67.3 %
Federal Receipts (Fed)	250.2	251.3	251.3	251.3	251.3	1.1	0.4 %	0.0		0.0		0.0	

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

**Numbers**

Agency: Department of Administration

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]			
Session=>	2015	2016	2016	2016	2016	2015	2016	2016	2016			
Column=>	15MgtP1n	16MgtP1n	17Adj Base	17GovAmd	HouseSub	15MgtP1n to HouseSub	16MgtP1n to HouseSub	17Adj Bas to HouseSub	17GovAmd to HouseSub			
<b>Total</b>	26,906.8	26,431.3	25,914.4	25,725.0	25,725.0	-1,181.8	-4.4 %	-706.3	-2.7 %	-189.4	-0.7 %	0.0
<u>Objects of Expenditure</u>												
Personal Services	22,058.2	22,424.5	21,208.4	21,019.0	21,019.0	-1,039.2	-4.7 %	-1,405.5	-6.3 %	-189.4	-0.9 %	0.0
Travel	471.1	424.1	562.2	562.2	562.2	91.1	19.3 %	138.1	32.6 %	0.0		0.0
Services	4,017.7	3,343.6	3,924.1	3,924.1	3,924.1	-93.6	-2.3 %	580.5	17.4 %	0.0		0.0
Commodities	359.8	239.1	219.7	219.7	219.7	-140.1	-38.9 %	-19.4	-8.1 %	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)	25,785.8	25,301.1	24,926.3	24,029.8	24,029.8	-1,756.0	-6.8 %	-1,271.3	-5.0 %	-896.5	-3.6 %	0.0
1005 GF/Prgm (DGF)	310.5	313.7	313.7	823.7	823.7	513.2	165.3 %	510.0	162.6 %	510.0	162.6 %	0.0
1007 I/A Rcpts (Other)	494.2	497.0	497.0	497.0	497.0	2.8	0.6 %	0.0		0.0		0.0
1037 GF/MH (UGF)	177.5	180.7	177.4	180.7	180.7	3.2	1.8 %	0.0		3.3	1.9 %	0.0
1092 MHTAAR (Other)	138.8	138.8	0.0	193.8	193.8	55.0	39.6 %	55.0	39.6 %	193.8	>999 %	0.0
<u>Positions</u>												
Perm Full Time	174	174	174	174	174	0		0		0		0
Perm Part Time	1	1	1	1	1	0		0		0		0
Temporary	12	12	12	12	12	0		0		0		0
<u>Funding Summary</u>												
Unrestricted General (UGF)	25,963.3	25,481.8	25,103.7	24,210.5	24,210.5	-1,752.8	-6.8 %	-1,271.3	-5.0 %	-893.2	-3.6 %	0.0
Designated General (DGF)	310.5	313.7	313.7	823.7	823.7	513.2	165.3 %	510.0	162.6 %	510.0	162.6 %	0.0
Other State Funds (Other)	633.0	635.8	497.0	690.8	690.8	57.8	9.1 %	55.0	8.7 %	193.8	39.0 %	0.0

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

**Numbers**

Agency: Department of Administration

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]	
Session=>	2015	2016	2016	2016	2016	2015	2016	2016	2016	
Column=>	15MgtPIn	16MgtPIn	17Adj Base	17GovAmd	HouseSub	15MgtPIn to HouseSub	16MgtPIn to HouseSub	17Adj Bas to HouseSub	17GovAmd to HouseSub	
<b>Total</b>	2,536.8	2,544.2	2,544.2	2,544.2	2,544.2	7.4	0.3 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	348.6	365.9	365.9	365.9	365.9	17.3	5.0 %	0.0	0.0	0.0
Travel	16.2	16.2	16.2	16.2	16.2	0.0		0.0	0.0	0.0
Services	74.5	75.6	75.6	75.6	75.6	1.1	1.5 %	0.0	0.0	0.0
Commodities	5.8	5.8	5.8	5.8	5.8	0.0		0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Grants, Benefits	2,091.7	2,080.7	2,080.7	2,080.7	2,080.7	-11.0	-0.5 %	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,000.1	1,000.1	1,000.1	1,000.1	1,000.1	0.0		0.0	0.0	0.0
1220 Crime VCF (Other)	1,536.7	1,544.1	1,544.1	1,544.1	1,544.1	7.4	0.5 %	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	3	3	3	3	3	0		0	0	0
Perm Part Time	0	0	0	0	0	0		0	0	0
Temporary	0	0	0	0	0	0		0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	1,536.7	1,544.1	1,544.1	1,544.1	1,544.1	7.4	0.5 %	0.0	0.0	0.0
Federal Receipts (Fed)	1,000.1	1,000.1	1,000.1	1,000.1	1,000.1	0.0		0.0	0.0	0.0

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

**Numbers**

Agency: Department of Administration

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]				
Session=>	2015	2016	2016	2016	2016	2015	2016	2016	2016				
Column=>	15MgtP1n	16MgtP1n	17Adj Base	17GovAmd	HouseSub	15MgtP1n to HouseSub	16MgtP1n to HouseSub	17Adj Bas to HouseSub	17GovAmd to HouseSub				
<b>Total</b>	1,515.2	1,030.5	1,002.9	1,030.5	830.5	-684.7	-45.2 %	-200.0	-19.4 %	-172.4	-17.2 %	-200.0	-19.4 %
<u>Objects of Expenditure</u>													
Personal Services	1,285.8	846.1	818.5	846.1	746.1	-539.7	-42.0 %	-100.0	-11.8 %	-72.4	-8.8 %	-100.0	-11.8 %
Travel	22.0	17.0	17.0	17.0	17.0	-5.0	-22.7 %	0.0		0.0		0.0	
Services	185.2	151.4	151.4	151.4	51.4	-133.8	-72.2 %	-100.0	-66.1 %	-100.0	-66.1 %	-100.0	-66.1 %
Commodities	16.0	16.0	16.0	16.0	16.0	0.0		0.0		0.0		0.0	
Capital Outlay	6.2	0.0	0.0	0.0	0.0	-6.2	-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)	1,395.2	790.5	762.9	790.5	590.5	-804.7	-57.7 %	-200.0	-25.3 %	-172.4	-22.6 %	-200.0	-25.3 %
1005 GF/Prgm (DGF)	120.0	240.0	240.0	240.0	240.0	120.0	100.0 %	0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	13	12	12	12	12	-1	-7.7 %	0		0		0	
Perm Part Time	1	1	1	1	1	0		0		0		0	
Temporary	0	0	0	0	0	0		0		0		0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	1,395.2	790.5	762.9	790.5	590.5	-804.7	-57.7 %	-200.0	-25.3 %	-172.4	-22.6 %	-200.0	-25.3 %
Designated General (DGF)	120.0	240.0	240.0	240.0	240.0	120.0	100.0 %	0.0		0.0		0.0	

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

**Numbers**

**Agency: Department of Administration**

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]				
Session=>	2015	2016	2016	2016	2016	2015	2016	2016	2016				
Column=>	15MgtPIn	16MgtPIn	17Adj Base	17GovAmd	HouseSub	15MgtPIn to HouseSub	16MgtPIn to HouseSub	17Adj Bas to HouseSub	17GovAmd to HouseSub				
<b>Total</b>	17,994.5	18,282.4	18,382.4	16,882.4	16,147.2	-1,847.3	-10.3 %	-2,135.2	-11.7 %	-2,235.2	-12.2 %	-735.2	-4.4 %
<u>Objects of Expenditure</u>													
Personal Services	11,438.7	11,661.2	11,761.2	11,761.2	11,139.1	-299.6	-2.6 %	-522.1	-4.5 %	-622.1	-5.3 %	-622.1	-5.3 %
Travel	129.1	209.1	209.1	129.1	16.0	-113.1	-87.6 %	-193.1	-92.3 %	-193.1	-92.3 %	-113.1	-87.6 %
Services	5,071.3	5,056.7	5,056.7	3,992.1	3,992.1	-1,079.2	-21.3 %	-1,064.6	-21.1 %	-1,064.6	-21.1 %	0.0	
Commodities	1,155.4	1,155.4	1,155.4	1,000.0	1,000.0	-155.4	-13.4 %	-155.4	-13.4 %	-155.4	-13.4 %	0.0	
Capital Outlay	200.0	200.0	200.0	0.0	0.0	-200.0	-100.0 %	-200.0	-100.0 %	-200.0	-100.0 %	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	1,500.0	1,500.0	1,500.0	0.0	0.0	-1,500.0	-100.0 %	-1,500.0	-100.0 %	-1,500.0	-100.0 %	0.0	
1005 GF/Prgm (DGF)	16,443.9	16,731.1	16,731.1	16,731.1	15,995.9	-448.0	-2.7 %	-735.2	-4.4 %	-735.2	-4.4 %	-735.2	-4.4 %
1007 I/A Rcpts (Other)	50.6	51.3	151.3	151.3	151.3	100.7	199.0 %	100.0	194.9 %	0.0		0.0	
<u>Positions</u>													
Perm Full Time	150	148	148	148	148	-2	-1.3 %	0		0		0	
Perm Part Time	5	7	8	8	8	3	60.0 %	1	14.3 %	0		0	
Temporary	1	0	0	0	0	-1	-100.0 %	0		0		0	
<u>Funding Summary</u>													
Designated General (DGF)	16,443.9	16,731.1	16,731.1	16,731.1	15,995.9	-448.0	-2.7 %	-735.2	-4.4 %	-735.2	-4.4 %	-735.2	-4.4 %
Other State Funds (Other)	50.6	51.3	151.3	151.3	151.3	100.7	199.0 %	100.0	194.9 %	0.0		0.0	
Federal Receipts (Fed)	1,500.0	1,500.0	1,500.0	0.0	0.0	-1,500.0	-100.0 %	-1,500.0	-100.0 %	-1,500.0	-100.0 %	0.0	

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

**Numbers**

**Agency: Department of Administration**

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2015	2016	2016	2016	2016	2015	2016	2016	2016
Column=>	15MgtP1n	16MgtP1n	17Adj Base	17GovAmd	HouseSub	15MgtP1n to HouseSub	16MgtP1n to HouseSub	17Adj Bas to HouseSub	17GovAmd to HouseSub
<b>Total</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

## Column Definitions

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

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

**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 Governor Amended)** - FY17 Governor's Endorsed Budget (Includes Governor's Dec 16th budget and the Governor's Amendments submitted by the 30th day of session).

**HouseSub (House Subcommittee)** - The version of the FY17 operating budget adopted by the House Finance Subcommittees.