

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

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Centralized Administrative Services**

**Allocation: Office of Administrative Hearings**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]		
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016		
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate		
<b>Total</b>	2,655.5	2,548.5	2,474.6	2,474.6	2,474.6	0.0	-180.9	-6.8 %	-73.9	-2.9 %	0.0	0.0
<u>Objects of Expenditure</u>												
Personal Services	2,286.5	2,308.5	2,249.3	2,249.3	2,249.3	0.0	-37.2	-1.6 %	-59.2	-2.6 %	0.0	0.0
Travel	35.6	35.6	30.0	30.0	30.0	0.0	-5.6	-15.7 %	-5.6	-15.7 %	0.0	0.0
Services	275.1	146.1	137.0	137.0	137.0	0.0	-138.1	-50.2 %	-9.1	-6.2 %	0.0	0.0
Commodities	58.3	58.3	58.3	58.3	58.3	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)	265.2	146.9	84.3	84.3	84.3	0.0	-180.9	-68.2 %	-62.6	-42.6 %	0.0	0.0
1005 GF/Prgm (DGF)	50.0	50.0	50.0	50.0	50.0	0.0	0.0		0.0		0.0	0.0
1007 I/A Rcpts (Other)	2,340.3	2,351.6	2,340.3	2,340.3	2,340.3	0.0	0.0		-11.3	-0.5 %	0.0	0.0
<u>Positions</u>												
Perm Full Time	16	16	16	16	16	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)	265.2	146.9	84.3	84.3	84.3	0.0	-180.9	-68.2 %	-62.6	-42.6 %	0.0	0.0
Designated General (DGF)	50.0	50.0	50.0	50.0	50.0	0.0	0.0		0.0		0.0	0.0
Other State Funds (Other)	2,340.3	2,351.6	2,340.3	2,340.3	2,340.3	0.0	0.0		-11.3	-0.5 %	0.0	0.0

**Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
<b>Total</b>	1,149.0	1,026.4	1,026.4	1,026.4	1,026.4	0.0	-122.6	-10.7 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	1,149.0	1,026.4	1,026.4	1,026.4	1,026.4	0.0	-122.6	-10.7 %	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	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)	1,149.0	1,026.4	1,026.4	1,026.4	1,026.4	0.0	-122.6	-10.7 %	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)	1,149.0	1,026.4	1,026.4	1,026.4	1,026.4	0.0	-122.6	-10.7 %	0.0	0.0

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

**Numbers and Language**

Agency: Department of Administration

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
<b>Total</b>	1,090.6	1,089.5	1,071.6	737.6	737.6	0.0	-353.0 -32.4 %	-351.9 -32.3 %	-334.0 -31.2 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	938.0	936.9	929.5	595.5	595.5	0.0	-342.5 -36.5 %	-341.4 -36.4 %	-334.0 -35.9 %	0.0
Travel	40.0	40.0	34.1	34.1	34.1	0.0	-5.9 -14.8 %	-5.9 -14.8 %	0.0	0.0
Services	92.6	92.6	88.0	88.0	88.0	0.0	-4.6 -5.0 %	-4.6 -5.0 %	0.0	0.0
Commodities	20.0	20.0	20.0	20.0	20.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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)	224.8	218.0	205.8	129.0	129.0	0.0	-95.8 -42.6 %	-89.0 -40.8 %	-76.8 -37.3 %	0.0
1007 I/A Rcpts (Other)	865.8	871.5	865.8	608.6	608.6	0.0	-257.2 -29.7 %	-262.9 -30.2 %	-257.2 -29.7 %	0.0
<u>Positions</u>										
Perm Full Time	6	6	6	4	4	0	-2 -33.3 %	-2 -33.3 %	-2 -33.3 %	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)	224.8	218.0	205.8	129.0	129.0	0.0	-95.8 -42.6 %	-89.0 -40.8 %	-76.8 -37.3 %	0.0
Other State Funds (Other)	865.8	871.5	865.8	608.6	608.6	0.0	-257.2 -29.7 %	-262.9 -30.2 %	-257.2 -29.7 %	0.0

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

**Numbers and Language**

Agency: Department of Administration

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]		
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016		
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate		
<b>Total</b>	2,867.8	3,612.5	3,601.6	3,601.6	3,601.6	0.0	733.8	25.6 %	-10.9	-0.3 %	0.0	0.0
<u>Objects of Expenditure</u>												
Personal Services	1,770.5	1,783.7	1,783.1	1,783.1	1,783.1	0.0	12.6	0.7 %	-0.6		0.0	0.0
Travel	1.6	1.6	1.6	1.6	1.6	0.0	0.0		0.0		0.0	0.0
Services	1,065.7	1,800.5	1,795.2	1,795.2	1,795.2	0.0	729.5	68.5 %	-5.3	-0.3 %	0.0	0.0
Commodities	30.0	26.7	21.7	21.7	21.7	0.0	-8.3	-27.7 %	-5.0	-18.7 %	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)	630.2	624.1	614.0	614.0	614.0	0.0	-16.2	-2.6 %	-10.1	-1.6 %	0.0	0.0
1005 GF/Prgm (DGF)	0.0	750.0	750.0	750.0	750.0	0.0	750.0	>999 %	0.0		0.0	0.0
1007 I/A Rcpts (Other)	2,237.6	2,238.4	2,237.6	2,237.6	2,237.6	0.0	0.0		-0.8		0.0	0.0
<u>Positions</u>												
Perm Full Time	15	15	15	15	15	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)	630.2	624.1	614.0	614.0	614.0	0.0	-16.2	-2.6 %	-10.1	-1.6 %	0.0	0.0
Designated General (DGF)	0.0	750.0	750.0	750.0	750.0	0.0	750.0	>999 %	0.0		0.0	0.0
Other State Funds (Other)	2,237.6	2,238.4	2,237.6	2,237.6	2,237.6	0.0	0.0		-0.8		0.0	0.0

**Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
<b>Total</b>	1,347.0	1,346.9	1,347.0	1,347.0	1,347.0	0.0	0.0	0.1	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,118.5	1,006.9	1,007.0	1,007.0	1,007.0	0.0	-111.5 -10.0 %	0.1	0.0	0.0
Travel	1.8	1.8	1.8	1.8	1.8	0.0	0.0	0.0	0.0	0.0
Services	153.0	264.5	264.5	264.5	264.5	0.0	111.5 72.9 %	0.0	0.0	0.0
Commodities	73.7	73.7	73.7	73.7	73.7	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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>										
1007 I/A Rcpts (Other)	1,347.0	1,346.9	1,347.0	1,347.0	1,347.0	0.0	0.0	0.1	0.0	0.0
<u>Positions</u>										
Perm Full Time	9	8	8	8	8	0	-1 -11.1 %	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)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds (Other)	1,347.0	1,346.9	1,347.0	1,347.0	1,347.0	0.0	0.0	0.1	0.0	0.0

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

**Numbers and Language**

Agency: Department of Administration

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

ID=> Session=> Column=>	[1] 2016 16MgtP1n	[2] 2016 17GovAmd+	[3] 2016 House	[4] 2016 SenateSub	[5] 2016 Senate	[6] 2016 Senate Supps	2016	[5] - [1] 2016	2016	[5] - [2] 2016	2016	[5] - [3] 2016	2016	[5] - [4] 2016
							16MgtP1n	to Senate	17GovAmd+	to Senate	House	to Senate	SenateSub	to Senate
<b>Total</b>	11,502.6	13,747.1	12,800.7	12,800.7	12,800.7	932.1	1,298.1	11.3 %	-946.4	-6.9 %	0.0		0.0	
<u>Objects of Expenditure</u>														
Personal Services	6,689.6	6,690.0	6,689.6	6,689.6	6,689.6	0.0	0.0		-0.4		0.0		0.0	
Travel	31.0	31.0	31.0	31.0	31.0	0.0	0.0		0.0		0.0		0.0	
Services	4,712.6	6,956.7	6,024.6	6,024.6	6,024.6	932.1	1,312.0	27.8 %	-932.1	-13.4 %	0.0		0.0	
Commodities	69.4	69.4	55.5	55.5	55.5	0.0	-13.9	-20.0 %	-13.9	-20.0 %	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)	6,339.0	6,338.2	5,387.1	5,387.1	5,387.1	932.1	-951.9	-15.0 %	-951.1	-15.0 %	0.0		0.0	
1005 GF/Prgm (DGF)	1,198.1	1,198.1	1,198.1	1,198.1	1,198.1	0.0	0.0		0.0		0.0		0.0	
1007 I/A Rcpts (Other)	1,906.0	4,156.0	4,156.0	4,156.0	4,156.0	0.0	2,250.0	118.0 %	0.0		0.0		0.0	
1061 CIP Rcpts (Other)	2,059.5	2,054.8	2,059.5	2,059.5	2,059.5	0.0	0.0		4.7	0.2 %	0.0		0.0	
<u>Positions</u>														
Perm Full Time	60	60	60	60	60	0	0		0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0		0	
Temporary	7	6	6	6	6	0	-1	-14.3 %	0		0		0	
<u>Funding Summary</u>														
Unrestricted General (UGF)	6,339.0	6,338.2	5,387.1	5,387.1	5,387.1	932.1	-951.9	-15.0 %	-951.1	-15.0 %	0.0		0.0	
Designated General (DGF)	1,198.1	1,198.1	1,198.1	1,198.1	1,198.1	0.0	0.0		0.0		0.0		0.0	
Other State Funds (Other)	3,965.5	6,210.8	6,215.5	6,215.5	6,215.5	0.0	2,250.0	56.7 %	4.7	0.1 %	0.0		0.0	

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

**Numbers and Language**

Agency: Department of Administration

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]		
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016		
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate		
<b>Total</b>	2,862.4	2,860.8	2,862.4	2,862.4	2,862.4	0.0	0.0	1.6	0.1 %	0.0	0.0	
<u>Objects of Expenditure</u>												
Personal Services	256.9	260.3	261.9	261.9	261.9	0.0	5.0	1.9 %	1.6	0.6 %	0.0	0.0
Travel	5.0	5.0	5.0	5.0	5.0	0.0	0.0		0.0		0.0	0.0
Services	2,575.7	2,570.7	2,570.7	2,570.7	2,570.7	0.0	-5.0	-0.2 %	0.0		0.0	0.0
Commodities	24.8	24.8	24.8	24.8	24.8	0.0	0.0		0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	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>												
1007 I/A Rcpts (Other)	2,862.4	2,860.8	2,862.4	2,862.4	2,862.4	0.0	0.0	1.6	0.1 %	0.0	0.0	0.0
<u>Positions</u>												
Perm Full Time	2	2	2	2	2	0	0	0	0	0	0	0
Perm Part Time	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
<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	0.0	0.0	0.0
Other State Funds (Other)	2,862.4	2,860.8	2,862.4	2,862.4	2,862.4	0.0	0.0	1.6	0.1 %	0.0	0.0	0.0

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

**Numbers and Language**

Agency: Department of Administration

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
<b>Total</b>	17,232.8	13,869.4	13,687.2	12,201.4	12,201.4	0.0	-5,031.4 -29.2 %	-1,668.0 -12.0 %	-1,485.8 -10.9 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	11,599.0	11,062.9	10,937.7	9,451.9	9,451.9	0.0	-2,147.1 -18.5 %	-1,611.0 -14.6 %	-1,485.8 -13.6 %	0.0
Travel	106.9	104.6	87.6	87.6	87.6	0.0	-19.3 -18.1 %	-17.0 -16.3 %	0.0	0.0
Services	5,329.1	2,504.1	2,482.1	2,482.1	2,482.1	0.0	-2,847.0 -53.4 %	-22.0 -0.9 %	0.0	0.0
Commodities	197.8	197.8	179.8	179.8	179.8	0.0	-18.0 -9.1 %	-18.0 -9.1 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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)	1,781.4	1,557.7	1,485.8	0.0	0.0	0.0	-1,781.4 -100.0 %	-1,557.7 -100.0 %	-1,485.8 -100.0 %	0.0
1007 I/A Rcpts (Other)	15,451.4	12,311.7	12,201.4	12,201.4	12,201.4	0.0	-3,250.0 -21.0 %	-110.3 -0.9 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	127	122	122	122	122	0	-5 -3.9 %	0	0	0
Perm Part Time	2	4	4	4	4	0	2 100.0 %	0	0	0
Temporary	8	2	2	2	2	0	-6 -75.0 %	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,781.4	1,557.7	1,485.8	0.0	0.0	0.0	-1,781.4 -100.0 %	-1,557.7 -100.0 %	-1,485.8 -100.0 %	0.0
Other State Funds (Other)	15,451.4	12,311.7	12,201.4	12,201.4	12,201.4	0.0	-3,250.0 -21.0 %	-110.3 -0.9 %	0.0	0.0



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

**Numbers and Language**

Agency: Department of Administration

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
<b>Total</b>	2,186.9	1,403.8	1,263.9	1,263.9	1,263.9	0.0	-923.0 -42.2 %	-139.9 -10.0 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,237.1	1,246.0	1,117.3	1,117.3	1,117.3	0.0	-119.8 -9.7 %	-128.7 -10.3 %	0.0	0.0
Travel	25.0	25.0	25.0	25.0	25.0	0.0	0.0	0.0	0.0	0.0
Services	896.8	104.8	104.8	104.8	104.8	0.0	-792.0 -88.3 %	0.0	0.0	0.0
Commodities	28.0	28.0	16.8	16.8	16.8	0.0	-11.2 -40.0 %	-11.2 -40.0 %	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)	2,067.1	1,284.0	1,263.9	1,263.9	1,263.9	0.0	-803.2 -38.9 %	-20.1 -1.6 %	0.0	0.0
1061 CIP Rcpts (Other)	119.8	119.8	0.0	0.0	0.0	0.0	-119.8 -100.0 %	-119.8 -100.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	9	9	9	9	9	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)	2,067.1	1,284.0	1,263.9	1,263.9	1,263.9	0.0	-803.2 -38.9 %	-20.1 -1.6 %	0.0	0.0
Other State Funds (Other)	119.8	119.8	0.0	0.0	0.0	0.0	-119.8 -100.0 %	-119.8 -100.0 %	0.0	0.0

**Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
<b>Total</b>	249.7	112.2	112.2	112.2	112.2	0.0	-137.5 -55.1 %	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	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	249.7	112.2	112.2	112.2	112.2	0.0	-137.5 -55.1 %	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	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)	249.7	112.2	112.2	112.2	112.2	0.0	-137.5 -55.1 %	0.0	0.0	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)	249.7	112.2	112.2	112.2	112.2	0.0	-137.5 -55.1 %	0.0	0.0	0.0

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

**Numbers and Language**

Agency: Department of Administration

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]	
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate	
<b>Total</b>	19,605.3	19,078.6	19,076.9	19,076.9	19,076.9	0.0	-528.4	-2.7 %	-1.7	0.0	0.0
<u>Objects of Expenditure</u>											
Personal Services	11,625.5	11,614.7	11,625.5	11,625.5	11,625.5	0.0	0.0	10.8	0.1 %	0.0	0.0
Travel	148.9	148.9	148.9	148.9	148.9	0.0	0.0	0.0	0.0	0.0	0.0
Services	7,532.9	7,017.0	7,004.5	7,004.5	7,004.5	0.0	-528.4	-7.0 %	-12.5	-0.2 %	0.0
Commodities	198.0	198.0	198.0	198.0	198.0	0.0	0.0	0.0	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	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
Miscellaneous	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)	249.0	239.5	227.0	227.0	227.0	0.0	-22.0	-8.8 %	-12.5	-5.2 %	0.0
1017 Group Ben (Other)	7,480.2	6,836.3	6,839.8	6,839.8	6,839.8	0.0	-640.4	-8.6 %	3.5	0.1 %	0.0
1023 FICA Acct (Other)	150.7	150.7	150.7	150.7	150.7	0.0	0.0	0.0	0.0	0.0	0.0
1029 PERS Trust (Other)	8,402.9	8,499.4	8,504.7	8,504.7	8,504.7	0.0	101.8	1.2 %	5.3	0.1 %	0.0
1034 Teach Ret (Other)	3,016.6	3,047.0	3,048.8	3,048.8	3,048.8	0.0	32.2	1.1 %	1.8	0.1 %	0.0
1042 Jud Retire (Other)	75.9	75.8	75.9	75.9	75.9	0.0	0.0	0.1	0.1 %	0.0	0.0
1045 Nat Guard (Other)	230.0	229.9	230.0	230.0	230.0	0.0	0.0	0.1	0.0	0.0	0.0
<u>Positions</u>											
Perm Full Time	115	115	115	115	115	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0
Temporary	5	5	5	5	5	0	0	0	0	0	0
<u>Funding Summary</u>											
Unrestricted General (UGF)	249.0	239.5	227.0	227.0	227.0	0.0	-22.0	-8.8 %	-12.5	-5.2 %	0.0
Other State Funds (Other)	19,356.3	18,839.1	18,849.9	18,849.9	18,849.9	0.0	-506.4	-2.6 %	10.8	0.1 %	0.0

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

**Numbers and Language**

**Agency: Department of Administration**

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
<b>Total</b>	22,540.9	24,940.9	24,940.9	24,940.9	24,940.9	0.0	2,400.0	10.6 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	20.0	20.0	20.0	20.0	20.0	0.0	0.0		0.0	0.0
Services	22,520.9	24,920.9	24,920.9	24,920.9	24,920.9	0.0	2,400.0	10.7 %	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	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	24,940.9	24,940.9	24,940.9	24,940.9	0.0	2,400.0	10.6 %	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)	22,540.9	24,940.9	24,940.9	24,940.9	24,940.9	0.0	2,400.0	10.6 %	0.0	0.0

**Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
<b>Total</b>	50.0	50.0	50.0	50.0	50.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	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	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)	50.0	50.0	50.0	50.0	50.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	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)	50.0	50.0	50.0	50.0	50.0	0.0	0.0	0.0	0.0	0.0

**Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
<b>Total</b>	143.9	143.9	0.0	0.0	0.0	0.0	-143.9 -100.0 %	-143.9 -100.0 %	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	0.0
Travel	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	0.0	0.0	0.0	0.0	-143.9 -100.0 %	-143.9 -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	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)	10.0	10.0	0.0	0.0	0.0	0.0	-10.0 -100.0 %	-10.0 -100.0 %	0.0	0.0
1007 I/A Rcpts (Other)	133.9	133.9	0.0	0.0	0.0	0.0	-133.9 -100.0 %	-133.9 -100.0 %	0.0	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)	10.0	10.0	0.0	0.0	0.0	0.0	-10.0 -100.0 %	-10.0 -100.0 %	0.0	0.0
Other State Funds (Other)	133.9	133.9	0.0	0.0	0.0	0.0	-133.9 -100.0 %	-133.9 -100.0 %	0.0	0.0

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

**Numbers and Language**

Agency: Department of Administration

**Appropriation: General Services  
Allocation: Purchasing**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]			
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016			
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate			
<b>Total</b>	1,554.4	1,530.6	1,532.0	1,532.0	1,532.0	0.0	-22.4	-1.4 %	1.4	0.1 %	0.0	0.0	
<u>Objects of Expenditure</u>													
Personal Services	1,487.3	1,450.7	1,148.2	1,452.1	1,452.1	0.0	-35.2	-2.4 %	1.4	0.1 %	303.9	26.5 %	0.0
Travel	4.0	4.0	4.0	4.0	4.0	0.0	0.0		0.0		0.0		0.0
Services	56.0	68.8	372.7	68.8	68.8	0.0	12.8	22.9 %	0.0		-303.9	-81.5 %	0.0
Commodities	7.1	7.1	7.1	7.1	7.1	0.0	0.0		0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		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)	964.1	939.9	285.8	285.8	285.8	0.0	-678.3	-70.4 %	-654.1	-69.6 %	0.0		0.0
1005 GF/Prgm (DGF)	0.0	0.0	655.9	655.9	655.9	0.0	655.9	>999 %	655.9	>999 %	0.0		0.0
1007 I/A Rcpts (Other)	590.3	590.7	590.3	590.3	590.3	0.0	0.0		-0.4	-0.1 %	0.0		0.0
<u>Positions</u>													
Perm Full Time	14	13	13	13	13	0	-1	-7.1 %	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)	964.1	939.9	285.8	285.8	285.8	0.0	-678.3	-70.4 %	-654.1	-69.6 %	0.0		0.0
Designated General (DGF)	0.0	0.0	655.9	655.9	655.9	0.0	655.9	>999 %	655.9	>999 %	0.0		0.0
Other State Funds (Other)	590.3	590.7	590.3	590.3	590.3	0.0	0.0		-0.4	-0.1 %	0.0		0.0

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

**Numbers and Language**

Agency: Department of Administration

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
<b>Total</b>	1,007.1	685.9	639.8	639.8	639.8	0.0	-367.3 -36.5 %	-46.1 -6.7 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	602.1	539.1	493.0	493.0	493.0	0.0	-109.1 -18.1 %	-46.1 -8.6 %	0.0	0.0
Travel	5.2	5.2	5.2	5.2	5.2	0.0	0.0	0.0	0.0	0.0
Services	387.5	129.3	129.3	129.3	129.3	0.0	-258.2 -66.6 %	0.0	0.0	0.0
Commodities	12.3	12.3	12.3	12.3	12.3	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)	59.3	55.2	7.3	7.3	7.3	0.0	-52.0 -87.7 %	-47.9 -86.8 %	0.0	0.0
1005 GF/Prgm (DGF)	536.6	305.2	306.5	306.5	306.5	0.0	-230.1 -42.9 %	1.3 0.4 %	0.0	0.0
1033 Surpl Prop (Fed)	411.2	325.5	326.0	326.0	326.0	0.0	-85.2 -20.7 %	0.5 0.2 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	6	5	5	5	5	0	-1 -16.7 %	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)	59.3	55.2	7.3	7.3	7.3	0.0	-52.0 -87.7 %	-47.9 -86.8 %	0.0	0.0
Designated General (DGF)	536.6	305.2	306.5	306.5	306.5	0.0	-230.1 -42.9 %	1.3 0.4 %	0.0	0.0
Federal Receipts (Fed)	411.2	325.5	326.0	326.0	326.0	0.0	-85.2 -20.7 %	0.5 0.2 %	0.0	0.0



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

**Numbers and Language**

Agency: Department of Administration

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
<b>Total</b>	3,647.1	3,144.9	2,800.0	2,800.0	2,800.0	0.0	-847.1 -23.2 %	-344.9 -11.0 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	642.1	639.9	642.1	642.1	642.1	0.0	0.0	2.2 0.3 %	0.0	0.0
Travel	0.8	0.8	0.8	0.8	0.8	0.0	0.0	0.0	0.0	0.0
Services	2,955.9	2,455.9	2,108.8	2,108.8	2,108.8	0.0	-847.1 -28.7 %	-347.1 -14.1 %	0.0	0.0
Commodities	48.3	48.3	48.3	48.3	48.3	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>										
1007 I/A Rcpts (Other)	3,647.1	3,144.9	2,800.0	2,800.0	2,800.0	0.0	-847.1 -23.2 %	-344.9 -11.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	7	7	7	7	7	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)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds (Other)	3,647.1	3,144.9	2,800.0	2,800.0	2,800.0	0.0	-847.1 -23.2 %	-344.9 -11.0 %	0.0	0.0

**Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: General Services  
Allocation: Leases**

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
<b>Total</b>	50,132.7	48,738.2	48,738.2	48,738.2	48,738.2	0.0	-1,394.5	-2.8 %	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	50,132.7	48,738.2	48,738.2	48,738.2	48,738.2	0.0	-1,394.5	-2.8 %	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>										
1007 I/A Rcpts (Other)	50,132.7	48,738.2	48,738.2	48,738.2	48,738.2	0.0	-1,394.5	-2.8 %	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)	50,132.7	48,738.2	48,738.2	48,738.2	48,738.2	0.0	-1,394.5	-2.8 %	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Administration**

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]	
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate	
<b>Total</b>	1,674.8	1,606.7	1,607.3	1,607.3	1,607.3	0.0	-67.5	-4.0 %	0.6	0.0	0.0
<u>Objects of Expenditure</u>											
Personal Services	1,268.6	1,268.0	1,268.6	1,268.6	1,268.6	0.0	0.0		0.6	0.0	0.0
Travel	38.4	25.6	25.6	25.6	25.6	0.0	-12.8	-33.3 %	0.0	0.0	0.0
Services	311.8	290.5	290.5	290.5	290.5	0.0	-21.3	-6.8 %	0.0	0.0	0.0
Commodities	56.0	22.6	22.6	22.6	22.6	0.0	-33.4	-59.6 %	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>											
1007 I/A Rcpts (Other)	1,674.8	1,606.7	1,607.3	1,607.3	1,607.3	0.0	-67.5	-4.0 %	0.6	0.0	0.0
<u>Positions</u>											
Perm Full Time	11	11	11	11	11	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>											
Other State Funds (Other)	1,674.8	1,606.7	1,607.3	1,607.3	1,607.3	0.0	-67.5	-4.0 %	0.6	0.0	0.0

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

**Numbers and Language**

Agency: Department of Administration

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]	
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate	
<b>Total</b>	17,408.4	17,338.4	17,346.3	17,346.3	17,346.3	0.0	-62.1	-0.4 %	7.9	0.0	0.0
<u>Objects of Expenditure</u>											
Personal Services	1,219.8	1,211.9	1,219.8	1,219.8	1,219.8	0.0	0.0	7.9	0.7 %	0.0	0.0
Travel	9.0	9.0	9.0	9.0	9.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	15,585.8	15,523.7	15,523.7	15,523.7	15,523.7	0.0	-62.1	-0.4 %	0.0	0.0	0.0
Commodities	593.8	425.8	425.8	425.8	425.8	0.0	-168.0	-28.3 %	0.0	0.0	0.0
Capital Outlay	0.0	168.0	168.0	168.0	168.0	0.0	168.0	>999 %	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
Miscellaneous	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)	292.2	0.0	0.0	0.0	0.0	0.0	-292.2	-100.0 %	0.0	0.0	0.0
1005 GF/Prgm (DGF)	0.0	230.1	230.1	230.1	230.1	0.0	230.1	>999 %	0.0	0.0	0.0
1007 I/A Rcpts (Other)	1,244.2	1,241.0	1,244.2	1,244.2	1,244.2	0.0	0.0	3.2	0.3 %	0.0	0.0
1147 PublicBldg (Other)	15,872.0	15,867.3	15,872.0	15,872.0	15,872.0	0.0	0.0	4.7	0.0	0.0	0.0
<u>Positions</u>											
Perm Full Time	12	12	12	12	12	0	0	0	0	0	0
Perm Part Time	3	3	3	3	3	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>											
Unrestricted General (UGF)	292.2	0.0	0.0	0.0	0.0	0.0	-292.2	-100.0 %	0.0	0.0	0.0
Designated General (DGF)	0.0	230.1	230.1	230.1	230.1	0.0	230.1	>999 %	0.0	0.0	0.0
Other State Funds (Other)	17,116.2	17,108.3	17,116.2	17,116.2	17,116.2	0.0	0.0	7.9	0.0	0.0	0.0

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

**Numbers and Language**

Agency: Department of Administration

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]	
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate	
<b>Total</b>	1,965.3	1,931.6	1,931.3	1,931.3	1,931.3	0.0	-34.0	-1.7 %	-0.3	0.0	0.0
<u>Objects of Expenditure</u>											
Personal Services	1,695.9	1,696.2	1,695.9	1,695.9	1,695.9	0.0	0.0		-0.3	0.0	0.0
Travel	38.3	30.0	30.0	30.0	30.0	0.0	-8.3	-21.7 %	0.0	0.0	0.0
Services	182.6	177.9	177.9	177.9	177.9	0.0	-4.7	-2.6 %	0.0	0.0	0.0
Commodities	48.5	27.5	27.5	27.5	27.5	0.0	-21.0	-43.3 %	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	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>											
1007 I/A Rcpts (Other)	63.7	63.6	63.7	63.7	63.7	0.0	0.0		0.1	0.2 %	0.0
1061 CIP Rcpts (Other)	731.7	730.5	731.7	731.7	731.7	0.0	0.0		1.2	0.2 %	0.0
1147 PublicBldg (Other)	1,169.9	1,137.5	1,135.9	1,135.9	1,135.9	0.0	-34.0	-2.9 %	-1.6	-0.1 %	0.0
<u>Positions</u>											
Perm Full Time	18	18	18	18	18	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>											
Other State Funds (Other)	1,965.3	1,931.6	1,931.3	1,931.3	1,931.3	0.0	-34.0	-1.7 %	-0.3	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Administration**

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]		[5] - [2]		[5] - [3]		[5] - [4]	
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n	to Senate	17GovAmd+	to Senate	House	to Senate	SenateSub	to Senate
<b>Total</b>	723.1	697.2	697.8	697.8	697.8	0.0	-25.3	-3.5 %	0.6	0.1 %	0.0		0.0	
<u>Objects of Expenditure</u>														
Personal Services	184.8	184.2	184.8	184.8	184.8	0.0	0.0		0.6	0.3 %	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	470.9	489.7	489.7	489.7	489.7	0.0	18.8	4.0 %	0.0		0.0		0.0	
Commodities	67.4	23.3	23.3	23.3	23.3	0.0	-44.1	-65.4 %	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)	506.5	480.6	481.2	481.2	481.2	0.0	-25.3	-5.0 %	0.6	0.1 %	0.0		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		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)	506.5	480.6	481.2	481.2	481.2	0.0	-25.3	-5.0 %	0.6	0.1 %	0.0		0.0	
Other State Funds (Other)	216.6	216.6	216.6	216.6	216.6	0.0	0.0		0.0		0.0		0.0	

**Multi-year Allocation Totals - Operating Budget - FY 2017 Senate 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]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
<b>Total</b>	656.2	556.2	556.2	556.2	556.2	0.0	-100.0	-15.2 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	656.2	556.2	556.2	556.2	556.2	0.0	-100.0	-15.2 %	0.0	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)	656.2	556.2	556.2	556.2	556.2	0.0	-100.0	-15.2 %	0.0	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)	656.2	556.2	556.2	556.2	556.2	0.0	-100.0	-15.2 %	0.0	0.0

## Multi-year Allocation Totals - Operating Budget - FY 2017 Senate 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]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]		
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016		
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate		
<b>Total</b>	4,958.4	4,660.4	4,449.5	4,449.5	4,449.5	0.0	-508.9	-10.3 %	-210.9	-4.5 %	0.0	0.0
<u>Objects of Expenditure</u>												
Personal Services	3,200.6	3,150.3	3,063.3	3,063.3	3,063.3	0.0	-137.3	-4.3 %	-87.0	-2.8 %	0.0	0.0
Travel	37.8	37.8	19.1	19.1	19.1	0.0	-18.7	-49.5 %	-18.7	-49.5 %	0.0	0.0
Services	1,505.0	1,257.3	1,254.3	1,254.3	1,254.3	0.0	-250.7	-16.7 %	-3.0	-0.2 %	0.0	0.0
Commodities	165.0	165.0	62.8	62.8	62.8	0.0	-102.2	-61.9 %	-102.2	-61.9 %	0.0	0.0
Capital Outlay	50.0	50.0	50.0	50.0	50.0	0.0	0.0		0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	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)	4,958.4	4,660.4	4,449.5	4,449.5	4,449.5	0.0	-508.9	-10.3 %	-210.9	-4.5 %	0.0	0.0
<u>Positions</u>												
Perm Full Time	25	25	24	24	24	0	-1	-4.0 %	-1	-4.0 %	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)	4,958.4	4,660.4	4,449.5	4,449.5	4,449.5	0.0	-508.9	-10.3 %	-210.9	-4.5 %	0.0	0.0



**Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]		[5] - [1]		[5] - [2]		[5] - [3]		[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n	to Senate	17GovAmd+	to Senate	House	to Senate	SenateSub	to Senate
<b>Total</b>	3,074.2	2,953.1	2,953.1	2,953.1	2,953.1	0.0	-121.1	-3.9 %	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		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Services	3,074.2	2,953.1	2,953.1	2,953.1	2,953.1	0.0	-121.1	-3.9 %	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		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>														
1002 Fed Rcpts (Fed)	500.0	500.0	500.0	500.0	500.0	0.0	0.0		0.0		0.0		0.0	
1004 Gen Fund (UGF)	2,424.2	2,303.1	2,303.1	2,303.1	2,303.1	0.0	-121.1	-5.0 %	0.0		0.0		0.0	
1005 GF/Prgm (DGF)	150.0	150.0	150.0	150.0	150.0	0.0	0.0		0.0		0.0		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)	2,424.2	2,303.1	2,303.1	2,303.1	2,303.1	0.0	-121.1	-5.0 %	0.0		0.0		0.0	
Designated General (DGF)	150.0	150.0	150.0	150.0	150.0	0.0	0.0		0.0		0.0		0.0	
Federal Receipts (Fed)	500.0	500.0	500.0	500.0	500.0	0.0	0.0		0.0		0.0		0.0	

**Multi-year Allocation Totals - Operating Budget - FY 2017 Senate 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]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
<b>Total</b>	160.0	100.0	0.0	0.0	0.0	0.0	-160.0 -100.0 %	-100.0 -100.0 %	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	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	160.0	100.0	0.0	0.0	0.0	0.0	-160.0 -100.0 %	-100.0 -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	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)	160.0	100.0	0.0	0.0	0.0	0.0	-160.0 -100.0 %	-100.0 -100.0 %	0.0	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)	160.0	100.0	0.0	0.0	0.0	0.0	-160.0 -100.0 %	-100.0 -100.0 %	0.0	0.0

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

**Numbers and Language**

Agency: Department of Administration

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]	
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate	
<b>Total</b>	38,769.2	38,749.3	38,769.2	38,769.2	38,769.2	0.0	0.0	19.9	0.1 %	0.0	0.0
<u>Objects of Expenditure</u>											
Personal Services	12,898.2	12,878.3	12,898.2	12,898.2	12,898.2	0.0	0.0	19.9	0.2 %	0.0	0.0
Travel	355.0	355.0	355.0	355.0	355.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	23,166.8	23,166.8	23,166.8	23,166.8	23,166.8	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	394.3	394.3	394.3	394.3	394.3	0.0	0.0	0.0	0.0	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	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
Miscellaneous	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>											
1061 CIP Rcpts (Other)	500.0	500.0	500.0	500.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0
1081 Info Svc (Other)	38,269.2	38,249.3	38,269.2	38,269.2	38,269.2	0.0	0.0	19.9	0.1 %	0.0	0.0
<u>Positions</u>											
Perm Full Time	97	98	98	98	98	0	1	1.0 %	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	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	0.0	0.0
Other State Funds (Other)	38,769.2	38,749.3	38,769.2	38,769.2	38,769.2	0.0	0.0	19.9	0.1 %	0.0	0.0

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

**Numbers and Language**

Agency: Department of Administration

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
<b>Total</b>	55.0	55.0	55.0	55.0	55.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	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	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>										
1108 Stat Desig (Other)	55.0	55.0	55.0	55.0	55.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	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>										
Other State Funds (Other)	55.0	55.0	55.0	55.0	55.0	0.0	0.0	0.0	0.0	0.0

**Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
<b>Total</b>	46.7	44.4	44.4	0.0	0.0	0.0	-46.7 -100.0 %	-44.4 -100.0 %	-44.4 -100.0 %	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	0.0
Travel	0.0	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	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	46.7	44.4	44.4	0.0	0.0	0.0	-46.7 -100.0 %	-44.4 -100.0 %	-44.4 -100.0 %	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)	46.7	44.4	44.4	0.0	0.0	0.0	-46.7 -100.0 %	-44.4 -100.0 %	-44.4 -100.0 %	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)	46.7	44.4	44.4	0.0	0.0	0.0	-46.7 -100.0 %	-44.4 -100.0 %	-44.4 -100.0 %	0.0

**Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
<b>Total</b>	2,786.6	2,036.6	2,036.6	0.0	0.0	0.0	-2,786.6 -100.0 %	-2,036.6 -100.0 %	-2,036.6 -100.0 %	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	0.0
Travel	0.0	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	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	2,786.6	2,036.6	2,036.6	0.0	0.0	0.0	-2,786.6 -100.0 %	-2,036.6 -100.0 %	-2,036.6 -100.0 %	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)	2,786.6	2,036.6	2,036.6	0.0	0.0	0.0	-2,786.6 -100.0 %	-2,036.6 -100.0 %	-2,036.6 -100.0 %	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)	2,786.6	2,036.6	2,036.6	0.0	0.0	0.0	-2,786.6 -100.0 %	-2,036.6 -100.0 %	-2,036.6 -100.0 %	0.0

**Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
<b>Total</b>	633.3	600.0	600.0	0.0	0.0	0.0	-633.3 -100.0 %	-600.0 -100.0 %	-600.0 -100.0 %	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	0.0
Travel	0.0	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	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	633.3	600.0	600.0	0.0	0.0	0.0	-633.3 -100.0 %	-600.0 -100.0 %	-600.0 -100.0 %	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)	633.3	600.0	600.0	0.0	0.0	0.0	-633.3 -100.0 %	-600.0 -100.0 %	-600.0 -100.0 %	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)	633.3	600.0	600.0	0.0	0.0	0.0	-633.3 -100.0 %	-600.0 -100.0 %	-600.0 -100.0 %	0.0

**Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
<b>Total</b>	879.5	879.5	879.5	879.5	879.5	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	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	787.3	787.3	787.3	787.3	787.3	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	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	92.2	92.2	92.2	92.2	92.2	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)	779.5	779.5	779.5	779.5	779.5	0.0	0.0	0.0	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	0.0	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)	779.5	779.5	779.5	779.5	779.5	0.0	0.0	0.0	0.0	0.0
Other State Funds (Other)	100.0	100.0	100.0	100.0	100.0	0.0	0.0	0.0	0.0	0.0



**Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
<b>Total</b>	85.0	50.0	0.0	0.0	0.0	0.0	-85.0 -100.0 %	-50.0 -100.0 %	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	0.0
Travel	0.0	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	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	85.0	50.0	0.0	0.0	0.0	0.0	-85.0 -100.0 %	-50.0 -100.0 %	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)	85.0	50.0	0.0	0.0	0.0	0.0	-85.0 -100.0 %	-50.0 -100.0 %	0.0	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)	85.0	50.0	0.0	0.0	0.0	0.0	-85.0 -100.0 %	-50.0 -100.0 %	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Administration**

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]		[5] - [2]	[5] - [3]		[5] - [4]		
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n	to Senate	17GovAmd+	to Senate	House	to Senate	SenateSub	to Senate
<b>Total</b>	41,254.4	41,254.6	41,254.4	41,254.4	41,254.4	0.0	0.0		-0.2		0.0		0.0	
<u>Objects of Expenditure</u>														
Personal Services	706.8	709.0	708.8	708.8	708.8	0.0	2.0	0.3 %	-0.2		0.0		0.0	
Travel	13.0	13.0	13.0	13.0	13.0	0.0	0.0		0.0		0.0		0.0	
Services	40,521.1	40,519.1	40,519.1	40,519.1	40,519.1	0.0	-2.0		0.0		0.0		0.0	
Commodities	13.5	13.5	13.5	13.5	13.5	0.0	0.0		0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		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>														
1007 I/A Rcpts (Other)	41,254.4	41,254.6	41,254.4	41,254.4	41,254.4	0.0	0.0		-0.2		0.0		0.0	
<u>Positions</u>														
Perm Full Time	5	5	5	5	5	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>														
Other State Funds (Other)	41,254.4	41,254.6	41,254.4	41,254.4	41,254.4	0.0	0.0		-0.2		0.0		0.0	

## Multi-year Allocation Totals - Operating Budget - FY 2017 Senate 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]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]	
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate	
<b>Total</b>	7,661.7	7,689.2	7,661.7	7,661.7	7,661.7	0.0	0.0	-27.5	-0.4 %	0.0	0.0
<u>Objects of Expenditure</u>											
Personal Services	5,442.4	5,469.9	5,442.4	5,442.4	5,442.4	0.0	0.0	-27.5	-0.5 %	0.0	0.0
Travel	215.0	215.0	215.0	215.0	215.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	1,900.9	1,900.9	1,900.9	1,900.9	1,900.9	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	90.7	90.7	90.7	90.7	90.7	0.0	0.0	0.0	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	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
Miscellaneous	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>											
1002 Fed Rcpts (Fed)	144.1	144.9	144.1	144.1	144.1	0.0	0.0	-0.8	-0.6 %	0.0	0.0
1108 Stat Desig (Other)	150.0	150.0	150.0	150.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0
1162 AOGCC Rct (DGF)	7,367.6	7,394.3	7,367.6	7,367.6	7,367.6	0.0	0.0	-26.7	-0.4 %	0.0	0.0
<u>Positions</u>											
Perm Full Time	32	32	32	32	32	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0
Temporary	1	1	1	1	1	0	0	0	0	0	0
<u>Funding Summary</u>											
Designated General (DGF)	7,367.6	7,394.3	7,367.6	7,367.6	7,367.6	0.0	0.0	-26.7	-0.4 %	0.0	0.0
Other State Funds (Other)	150.0	150.0	150.0	150.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	144.1	144.9	144.1	144.1	144.1	0.0	0.0	-0.8	-0.6 %	0.0	0.0

## Multi-year Allocation Totals - Operating Budget - FY 2017 Senate 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]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]		
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016		
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate		
<b>Total</b>	25,313.8	25,479.1	25,423.6	25,423.6	25,423.6	0.0	109.8	0.4 %	-55.5	-0.2 %	0.0	0.0
<u>Objects of Expenditure</u>												
Personal Services	15,681.1	16,486.2	16,430.7	16,430.7	16,430.7	0.0	749.6	4.8 %	-55.5	-0.3 %	0.0	0.0
Travel	263.9	263.9	263.9	263.9	263.9	0.0	0.0		0.0		0.0	0.0
Services	9,053.2	8,413.4	8,413.4	8,413.4	8,413.4	0.0	-639.8	-7.1 %	0.0		0.0	0.0
Commodities	165.6	165.6	165.6	165.6	165.6	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	150.0	150.0	150.0	150.0	150.0	0.0	0.0		0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	251.3	251.3	251.3	251.3	251.3	0.0	0.0		0.0		0.0	0.0
1004 Gen Fund (UGF)	21,711.3	21,119.8	21,071.1	21,071.1	21,071.1	0.0	-640.2	-2.9 %	-48.7	-0.2 %	0.0	0.0
1005 GF/Prgm (DGF)	130.7	380.7	1,587.7	1,587.7	1,587.7	0.0	1,457.0	>999 %	1,207.0	317.0 %	0.0	0.0
1007 I/A Rcpts (Other)	572.3	573.5	572.3	572.3	572.3	0.0	0.0		-1.2	-0.2 %	0.0	0.0
1037 GF/MH (UGF)	1,926.2	1,931.8	1,926.2	1,926.2	1,926.2	0.0	0.0		-5.6	-0.3 %	0.0	0.0
1092 MHTAAR (Other)	15.0	15.0	15.0	15.0	15.0	0.0	0.0		0.0		0.0	0.0
1108 Stat Desig (Other)	707.0	1,207.0	0.0	0.0	0.0	0.0	-707.0	-100.0 %	-1,207.0	-100.0 %	0.0	0.0
<u>Positions</u>												
Perm Full Time	123	127	127	127	127	0	4	3.3 %	0		0	0
Perm Part Time	2	2	2	2	2	0	0		0		0	0
Temporary	11	11	11	11	11	0	0		0		0	0
<u>Funding Summary</u>												
Unrestricted General (UGF)	23,637.5	23,051.6	22,997.3	22,997.3	22,997.3	0.0	-640.2	-2.7 %	-54.3	-0.2 %	0.0	0.0
Designated General (DGF)	130.7	380.7	1,587.7	1,587.7	1,587.7	0.0	1,457.0	>999 %	1,207.0	317.0 %	0.0	0.0
Other State Funds (Other)	1,294.3	1,795.5	587.3	587.3	587.3	0.0	-707.0	-54.6 %	-1,208.2	-67.3 %	0.0	0.0
Federal Receipts (Fed)	251.3	251.3	251.3	251.3	251.3	0.0	0.0		0.0		0.0	0.0

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

**Numbers and Language**

Agency: Department of Administration

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
<b>Total</b>	26,431.3	25,820.2	25,725.0	25,725.0	25,725.0	0.0	-706.3 -2.7 %	-95.2 -0.4 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	22,424.5	21,114.2	21,019.0	21,019.0	21,019.0	0.0	-1,405.5 -6.3 %	-95.2 -0.5 %	0.0	0.0
Travel	424.1	562.2	562.2	562.2	562.2	0.0	138.1 32.6 %	0.0	0.0	0.0
Services	3,343.6	3,924.1	3,924.1	3,924.1	3,924.1	0.0	580.5 17.4 %	0.0	0.0	0.0
Commodities	239.1	219.7	219.7	219.7	219.7	0.0	-19.4 -8.1 %	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	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)	25,301.1	24,122.0	24,029.8	24,029.8	24,029.8	0.0	-1,271.3 -5.0 %	-92.2 -0.4 %	0.0	0.0
1005 GF/Prgm (DGF)	313.7	823.6	823.7	823.7	823.7	0.0	510.0 162.6 %	0.1	0.0	0.0
1007 I/A Rcpts (Other)	497.0	500.9	497.0	497.0	497.0	0.0	0.0	-3.9 -0.8 %	0.0	0.0
1037 GF/MH (UGF)	180.7	179.9	180.7	180.7	180.7	0.0	0.0	0.8 0.4 %	0.0	0.0
1092 MHTAAR (Other)	138.8	193.8	193.8	193.8	193.8	0.0	55.0 39.6 %	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	174	174	174	174	174	0	0	0	0	0
Perm Part Time	1	1	1	1	1	0	0	0	0	0
Temporary	12	12	12	12	12	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	25,481.8	24,301.9	24,210.5	24,210.5	24,210.5	0.0	-1,271.3 -5.0 %	-91.4 -0.4 %	0.0	0.0
Designated General (DGF)	313.7	823.6	823.7	823.7	823.7	0.0	510.0 162.6 %	0.1	0.0	0.0
Other State Funds (Other)	635.8	694.7	690.8	690.8	690.8	0.0	55.0 8.7 %	-3.9 -0.6 %	0.0	0.0

## Multi-year Allocation Totals - Operating Budget - FY 2017 Senate 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]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
<b>Total</b>	2,544.2	2,544.1	2,544.2	2,544.2	2,544.2	0.0	0.0	0.1	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	365.9	365.8	365.9	365.9	365.9	0.0	0.0	0.1	0.0	0.0
Travel	16.2	16.2	16.2	16.2	16.2	0.0	0.0	0.0	0.0	0.0
Services	75.6	75.6	75.6	75.6	75.6	0.0	0.0	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	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	2,080.7	2,080.7	2,080.7	2,080.7	2,080.7	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>										
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	0.0
1220 Crime VCF (Other)	1,544.1	1,544.0	1,544.1	1,544.1	1,544.1	0.0	0.0	0.1	0.0	0.0
<u>Positions</u>										
Perm Full Time	3	3	3	3	3	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>										
Other State Funds (Other)	1,544.1	1,544.0	1,544.1	1,544.1	1,544.1	0.0	0.0	0.1	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	0.0

**Multi-year Allocation Totals - Operating Budget - FY 2017 Senate 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]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
<b>Total</b>	1,030.5	1,041.0	830.5	830.5	830.5	0.0	-200.0 -19.4 %	-210.5 -20.2 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	846.1	856.6	746.1	746.1	746.1	0.0	-100.0 -11.8 %	-110.5 -12.9 %	0.0	0.0
Travel	17.0	17.0	17.0	17.0	17.0	0.0	0.0	0.0	0.0	0.0
Services	151.4	151.4	51.4	51.4	51.4	0.0	-100.0 -66.1 %	-100.0 -66.1 %	0.0	0.0
Commodities	16.0	16.0	16.0	16.0	16.0	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)	790.5	798.4	590.5	590.5	590.5	0.0	-200.0 -25.3 %	-207.9 -26.0 %	0.0	0.0
1005 GF/Prgm (DGF)	240.0	242.6	240.0	240.0	240.0	0.0	0.0	-2.6 -1.1 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	12	12	12	12	12	0	0	0	0	0
Perm Part Time	1	1	1	1	1	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	790.5	798.4	590.5	590.5	590.5	0.0	-200.0 -25.3 %	-207.9 -26.0 %	0.0	0.0
Designated General (DGF)	240.0	242.6	240.0	240.0	240.0	0.0	0.0	-2.6 -1.1 %	0.0	0.0

**Multi-year Allocation Totals - Operating Budget - FY 2017 Senate Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
<b>Total</b>	18,282.4	16,838.8	16,147.2	16,882.4	16,882.4	0.0	-1,400.0 -7.7 %	43.6 0.3 %	735.2 4.6 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	11,661.2	11,717.6	11,139.1	11,761.2	11,761.2	0.0	100.0 0.9 %	43.6 0.4 %	622.1 5.6 %	0.0
Travel	209.1	129.1	16.0	129.1	129.1	0.0	-80.0 -38.3 %	0.0	113.1 706.9 %	0.0
Services	5,056.7	3,992.1	3,992.1	3,992.1	3,992.1	0.0	-1,064.6 -21.1 %	0.0	0.0	0.0
Commodities	1,155.4	1,000.0	1,000.0	1,000.0	1,000.0	0.0	-155.4 -13.4 %	0.0	0.0	0.0
Capital Outlay	200.0	0.0	0.0	0.0	0.0	0.0	-200.0 -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	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>										
1002 Fed Rcpts (Fed)	1,500.0	0.0	0.0	0.0	0.0	0.0	-1,500.0 -100.0 %	0.0	0.0	0.0
1005 GF/Prgm (DGF)	16,731.1	16,687.9	15,995.9	16,731.1	16,731.1	0.0	0.0	43.2 0.3 %	735.2 4.6 %	0.0
1007 I/A Rcpts (Other)	51.3	150.9	151.3	151.3	151.3	0.0	100.0 194.9 %	0.4 0.3 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	148	148	148	148	148	0	0	0	0	0
Perm Part Time	7	8	8	8	8	0	1 14.3 %	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Designated General (DGF)	16,731.1	16,687.9	15,995.9	16,731.1	16,731.1	0.0	0.0	43.2 0.3 %	735.2 4.6 %	0.0
Other State Funds (Other)	51.3	150.9	151.3	151.3	151.3	0.0	100.0 194.9 %	0.4 0.3 %	0.0	0.0
Federal Receipts (Fed)	1,500.0	0.0	0.0	0.0	0.0	0.0	-1,500.0 -100.0 %	0.0	0.0	0.0



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

**Numbers and Language**

**Agency: Department of Administration**

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
<b>Total</b>	0.0	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	0.0
Travel	0.0	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	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>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)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

## Column Definitions

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

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

**House (House)** - The version of the FY17 operating bill adopted by the House Finance Committee.

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

**Senate (FY17 Senate)** - The version of the FY2017 operating bill adopted by the Senate.

**Senate Supps (Senate Supps)** - FY16 Supplemental items adopted by the Senate.