Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Office of Administrative Hearings

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[7] - [1]		[7] - [2]	
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to	18Budget	17MgtPln to	18Budget
Total	**2,773.3**	**2,485.9**	**2,708.2**	**2,708.2**	**0.0**	**0.0**	**2,708.2**	**0.5**	**-65.1**	**-2.3 %**	**222.3**	**8.9 %**
Objects of Expenditure												
1 Personal Services	2,220.5	2,260.6	2,329.9	2,329.9	0.0	0.0	2,329.9	0.5	109.4	4.9 %	69.3	3.1 %
2 Travel	57.4	30.0	23.1	23.1	0.0	0.0	23.1	0.0	-34.3	-59.8 %	-6.9	-23.0 %
3 Services	437.1	137.0	339.1	339.1	0.0	0.0	339.1	0.0	-98.0	-22.4 %	202.1	147.5 %
4 Commodities	58.3	58.3	16.1	16.1	0.0	0.0	16.1	0.0	-42.2	-72.4 %	-42.2	-72.4 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources												
1004 Gen Fund (UGF)	420.4	84.3	85.4	85.4	0.0	0.0	85.4	0.6	-335.0	-79.7 %	1.1	1.3 %
1005 GF/Prgm (DGF)	50.0	50.0	100.0	100.0	0.0	0.0	100.0	0.0	50.0	100.0 %	50.0	100.0 %
1007 I/A Rcpts (Other)	2,302.9	2,351.6	2,522.8	2,522.8	0.0	0.0	2,522.8	-0.1	219.9	9.5 %	171.2	7.3 %
Positions												
Perm Full Time	15	16	16	16	0	0	16	0	1	6.7 %	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	
Funding Summary												
Unrestricted General (UGF)	420.4	84.3	85.4	85.4	0.0	0.0	85.4	0.6	-335.0	-79.7 %	1.1	1.3 %
Designated General (DGF)	50.0	50.0	100.0	100.0	0.0	0.0	100.0	0.0	50.0	100.0 %	50.0	100.0 %
Other State Funds (Other)	2,302.9	2,351.6	2,522.8	2,522.8	0.0	0.0	2,522.8	-0.1	219.9	9.5 %	171.2	7.3 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: DOA Leases

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[7] - [1]		[7] - [2]
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015	2017	2017 2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to 18Budget		17MgtPln to 18Budget
Total	1,564.9	1,026.4	1,026.4	1,026.4	0.0	0.0	1,026.4	0.0	-538.5	-34.4 %	0.0
Objects of Expenditure											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
3 Services	1,564.9	1,026.4	1,026.4	1,026.4	0.0	0.0	1,026.4	0.0	-538.5	-34.4 %	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources											
1004 Gen Fund (UGF)	1,529.8	1,026.4	1,026.4	1,026.4	0.0	0.0	1,026.4	0.0	-503.4	-32.9 %	0.0
1007 I/A Rcpts (Other)	35.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-35.1	-100.0 %	0.0
Positions											
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
Funding Summary											
Unrestricted General (UGF)	1,529.8	1,026.4	1,026.4	1,026.4	0.0	0.0	1,026.4	0.0	-503.4	-32.9 %	0.0
Other State Funds (Other)	35.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-35.1	-100.0 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Office of the Commissioner

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[7] - [1]		[7] - [2]	
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to 18Budget		17MgtPln to 18Budget	
Total	**1,241.6**	**1,772.0**	**996.6**	**996.6**	**0.0**	**0.0**	**996.6**	**3.4**	**-245.0**	**-19.7 %**	**-775.4**	**-43.8 %**
Objects of Expenditure												
1 Personal Services	986.3	1,001.9	770.0	770.0	0.0	0.0	770.0	3.4	-216.3	-21.9 %	-231.9	-23.1 %
2 Travel	49.0	34.1	34.1	34.1	0.0	0.0	34.1	0.0	-14.9	-30.4 %	0.0	
3 Services	186.3	716.0	172.5	172.5	0.0	0.0	172.5	0.0	-13.8	-7.4 %	-543.5	-75.9 %
4 Commodities	20.0	20.0	20.0	20.0	0.0	0.0	20.0	0.0	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources												
1004 Gen Fund (UGF)	388.2	1,008.2	35.2	35.2	0.0	0.0	35.2	3.4	-353.0	-90.9 %	-973.0	-96.5 %
1007 I/A Rcpts (Other)	853.4	763.8	961.4	961.4	0.0	0.0	961.4	0.0	108.0	12.7 %	197.6	25.9 %
Positions												
Perm Full Time	6	7	6	6	0	0	6	0	0		-1	-14.3 %
Perm Part Time	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0		0	
Funding Summary												
Unrestricted General (UGF)	388.2	1,008.2	35.2	35.2	0.0	0.0	35.2	3.4	-353.0	-90.9 %	-973.0	-96.5 %
Other State Funds (Other)	853.4	763.8	961.4	961.4	0.0	0.0	961.4	0.0	108.0	12.7 %	197.6	25.9 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Administrative Services

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[7] - [1]		[7] - [2]	
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to 18Budget		17MgtPln to 18Budget	
Total	3,637.5	3,601.9	2,569.8	2,569.8	0.0	0.0	2,569.8	-1.3	-1,067.7	-29.4 %	-1,032.1	-28.7 %
Objects of Expenditure												
1 Personal Services	1,708.6	1,783.4	1,696.3	1,696.3	0.0	0.0	1,696.3	-1.3	-12.3	-0.7 %	-87.1	-4.9 %
2 Travel	6.6	1.6	1.6	1.6	0.0	0.0	1.6	0.0	-5.0	-75.8 %	0.0	
3 Services	1,892.3	1,795.2	850.2	850.2	0.0	0.0	850.2	0.0	-1,042.1	-55.1 %	-945.0	-52.6 %
4 Commodities	30.0	21.7	21.7	21.7	0.0	0.0	21.7	0.0	-8.3	-27.7 %	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources												
1004 Gen Fund (UGF)	848.8	613.5	614.2	614.2	0.0	0.0	614.2	0.2	-234.6	-27.6 %	0.7	0.1 %
1005 GF/Prgm (DGF)	0.0	750.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		-750.0	-100.0 %
1007 I/A Rcpts (Other)	2,788.7	2,238.4	1,955.6	1,955.6	0.0	0.0	1,955.6	-1.5	-833.1	-29.9 %	-282.8	-12.6 %
Positions												
Perm Full Time	15	15	13	13	0	0	13	0	-2	-13.3 %	-2	-13.3 %
Perm Part Time	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0		0	
Funding Summary												
Unrestricted General (UGF)	848.8	613.5	614.2	614.2	0.0	0.0	614.2	0.2	-234.6	-27.6 %	0.7	0.1 %
Designated General (DGF)	0.0	750.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		-750.0	-100.0 %
Other State Funds (Other)	2,788.7	2,238.4	1,955.6	1,955.6	0.0	0.0	1,955.6	-1.5	-833.1	-29.9 %	-282.8	-12.6 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: DOA Information Technology Support

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[7] - [1]		[7] - [2]	
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to 18Budget		17MgtPln to 18Budget	
Total	**1,390.7**	**1,346.9**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**-0.7**	**-1,390.7**	**-100.0 %**	**-1,346.9**	**-100.0 %**
Objects of Expenditure												
1 Personal Services	1,098.4	931.9	0.0	0.0	0.0	0.0	0.0	-0.7	-1,098.4	-100.0 %	-931.9	-100.0 %
2 Travel	4.9	1.8	0.0	0.0	0.0	0.0	0.0	0.0	-4.9	-100.0 %	-1.8	-100.0 %
3 Services	213.7	339.5	0.0	0.0	0.0	0.0	0.0	0.0	-213.7	-100.0 %	-339.5	-100.0 %
4 Commodities	73.7	73.7	0.0	0.0	0.0	0.0	0.0	0.0	-73.7	-100.0 %	-73.7	-100.0 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources												
1004 Gen Fund (UGF)	62.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-62.8	-100.0 %	0.0	
1007 I/A Rcpts (Other)	1,327.9	1,346.9	0.0	0.0	0.0	0.0	0.0	-0.7	-1,327.9	-100.0 %	-1,346.9	-100.0 %
Positions												
Perm Full Time	9	8	0	0	0	0	0	0	-9	-100.0 %	-8	-100.0 %
Perm Part Time	0	0	0	0	0	0	0	0	0		0	
Temporary	1	0	0	0	0	0	0	0	-1	-100.0 %	0	
Funding Summary												
Unrestricted General (UGF)	62.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-62.8	-100.0 %	0.0	
Other State Funds (Other)	1,327.9	1,346.9	0.0	0.0	0.0	0.0	0.0	-0.7	-1,327.9	-100.0 %	-1,346.9	-100.0 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Finance

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 17MgtPln	[3] 2017 18ConfCom	[4] 2017 18Enacted	[5] 2017 Bills	[6] 2017 OpinCap	[7] 2017 18Budget	[8] 2017 17SupOp	[7] - [1] 2015 15MgtPln to 18Budget	2017	[7] - [2] 2017 17MgtPln to 18Budget	2017
Total	**10,897.0**	**14,278.7**	**10,779.3**	**10,779.3**	**0.0**	**0.0**	**10,779.3**	**18.9**	**-117.7**	**-1.1 %**	**-3,499.4**	**-24.5 %**
Objects of Expenditure												
1 Personal Services	7,366.9	6,667.6	5,401.9	5,401.9	0.0	0.0	5,401.9	18.9	-1,965.0	-26.7 %	-1,265.7	-19.0 %
2 Travel	34.0	31.0	3.0	3.0	0.0	0.0	3.0	0.0	-31.0	-91.2 %	-28.0	-90.3 %
3 Services	3,426.7	7,524.6	5,349.4	5,349.4	0.0	0.0	5,349.4	0.0	1,922.7	56.1 %	-2,175.2	-28.9 %
4 Commodities	69.4	55.5	25.0	25.0	0.0	0.0	25.0	0.0	-44.4	-64.0 %	-30.5	-55.0 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources												
1004 Gen Fund (UGF)	6,205.3	6,869.8	5,425.2	5,425.2	0.0	0.0	5,425.2	20.7	-780.1	-12.6 %	-1,444.6	-21.0 %
1005 GF/Prgm (DGF)	463.1	1,198.1	1,198.1	1,198.1	0.0	0.0	1,198.1	0.0	735.0	158.7 %	0.0	
1007 I/A Rcpts (Other)	1,831.0	4,156.0	4,156.0	4,156.0	0.0	0.0	4,156.0	0.0	2,325.0	127.0 %	0.0	
1061 CIP Rcpts (Other)	2,397.6	2,054.8	0.0	0.0	0.0	0.0	0.0	-1.8	-2,397.6	-100.0 %	-2,054.8	-100.0 %
Positions												
Perm Full Time	62	59	45	45	0	0	45	0	-17	-27.4 %	-14	-23.7 %
Perm Part Time	0	0	0	0	0	0	0	0	0		0	
Temporary	14	2	0	0	0	0	0	0	-14	-100.0 %	-2	-100.0 %
Funding Summary												
Unrestricted General (UGF)	6,205.3	6,869.8	5,425.2	5,425.2	0.0	0.0	5,425.2	20.7	-780.1	-12.6 %	-1,444.6	-21.0 %
Designated General (DGF)	463.1	1,198.1	1,198.1	1,198.1	0.0	0.0	1,198.1	0.0	735.0	158.7 %	0.0	
Other State Funds (Other)	4,228.6	6,210.8	4,156.0	4,156.0	0.0	0.0	4,156.0	-1.8	-72.6	-1.7 %	-2,054.8	-33.1 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: E-Travel

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[7] - [1]		[7] - [2]	
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to	18Budget	17MgtPln to	18Budget
Total	**2,888.5**	**2,860.8**	**2,419.2**	**2,419.2**	**0.0**	**0.0**	**2,419.2**	**0.0**	**-469.3**	**-16.2 %**	**-441.6**	**-15.4 %**
Objects of Expenditure												
1 Personal Services	251.4	260.3	261.3	261.3	0.0	0.0	261.3	0.0	9.9	3.9 %	1.0	0.4 %
2 Travel	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0	0.0		0.0	
3 Services	2,607.1	2,570.7	2,128.1	2,128.1	0.0	0.0	2,128.1	0.0	-479.0	-18.4 %	-442.6	-17.2 %
4 Commodities	25.0	24.8	24.8	24.8	0.0	0.0	24.8	0.0	-0.2	-0.8 %	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources												
1004 Gen Fund (UGF)	31.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-31.2	-100.0 %	0.0	
1007 I/A Rcpts (Other)	2,857.3	2,860.8	2,419.2	2,419.2	0.0	0.0	2,419.2	0.0	-438.1	-15.3 %	-441.6	-15.4 %
Positions												
Perm Full Time	2	2	2	2	0	0	2	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	
Funding Summary												
Unrestricted General (UGF)	31.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-31.2	-100.0 %	0.0	
Other State Funds (Other)	2,857.3	2,860.8	2,419.2	2,419.2	0.0	0.0	2,419.2	0.0	-438.1	-15.3 %	-441.6	-15.4 %

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Personnel

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 17MgtPln	[3] 2017 18ConfCom	[4] 2017 18Enacted	[5] 2017 Bills	[6] 2017 OpinCap	[7] 2017 18Budget	[8] 2017 17SupOp	[7] - [1] 2015 15MgtPln to 2017 18Budget		[7] - [2] 2017 17MgtPln to 2017 18Budget	
Total	**18,068.7**	**13,295.7**	**12,103.6**	**12,103.6**	**0.0**	**0.0**	**12,103.6**	**13.3**	**-5,965.1**	**-33.0 %**	**-1,192.1**	**-9.0 %**
Objects of Expenditure												
1 Personal Services	11,711.2	10,546.2	10,842.1	10,842.1	0.0	0.0	10,842.1	13.3	-869.1	-7.4 %	295.9	2.8 %
2 Travel	119.8	87.6	16.9	16.9	0.0	0.0	16.9	0.0	-102.9	-85.9 %	-70.7	-80.7 %
3 Services	6,036.1	2,482.1	1,173.3	1,173.3	0.0	0.0	1,173.3	0.0	-4,862.8	-80.6 %	-1,308.8	-52.7 %
4 Commodities	201.6	179.8	71.3	71.3	0.0	0.0	71.3	0.0	-130.3	-64.6 %	-108.5	-60.3 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources												
1004 Gen Fund (UGF)	2,715.2	984.0	321.4	321.4	0.0	0.0	321.4	13.3	-2,393.8	-88.2 %	-662.6	-67.3 %
1007 I/A Rcpts (Other)	15,353.5	12,311.7	11,782.2	11,782.2	0.0	0.0	11,782.2	0.0	-3,571.3	-23.3 %	-529.5	-4.3 %
Positions												
Perm Full Time	130	123	119	119	0	0	119	0	-11	-8.5 %	-4	-3.3 %
Perm Part Time	2	2	2	2	0	0	2	0	0		0	
Temporary	9	2	2	2	0	0	2	0	-7	-77.8 %	0	
Funding Summary												
Unrestricted General (UGF)	2,715.2	984.0	321.4	321.4	0.0	0.0	321.4	13.3	-2,393.8	-88.2 %	-662.6	-67.3 %
Other State Funds (Other)	15,353.5	12,311.7	11,782.2	11,782.2	0.0	0.0	11,782.2	0.0	-3,571.3	-23.3 %	-529.5	-4.3 %

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Labor Relations

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[7] - [1]		[7] - [2]	
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to	18Budget	17MgtPln to	18Budget
Total	**1,641.0**	**1,819.4**	**1,280.3**	**1,280.3**	**0.0**	**0.0**	**1,280.3**	**11.0**	**-360.7**	**-22.0 %**	**-539.1**	**-29.6 %**
Objects of Expenditure												
1 Personal Services	1,213.8	1,221.9	1,072.1	1,072.1	0.0	0.0	1,072.1	11.0	-141.7	-11.7 %	-149.8	-12.3 %
2 Travel	111.1	25.0	25.0	25.0	0.0	0.0	25.0	0.0	-86.1	-77.5 %	0.0	
3 Services	288.1	555.7	166.4	166.4	0.0	0.0	166.4	0.0	-121.7	-42.2 %	-389.3	-70.1 %
4 Commodities	28.0	16.8	16.8	16.8	0.0	0.0	16.8	0.0	-11.2	-40.0 %	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources												
1004 Gen Fund (UGF)	1,521.2	1,819.4	1,280.3	1,280.3	0.0	0.0	1,280.3	11.0	-240.9	-15.8 %	-539.1	-29.6 %
1061 CIP Rcpts (Other)	119.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-119.8	-100.0 %	0.0	
Positions												
Perm Full Time	9	8	7	7	0	0	7	0	-2	-22.2 %	-1	-12.5 %
Perm Part Time	0	1	0	0	0	0	0	0	0		-1	-100.0 %
Temporary	0	0	0	0	0	0	0	0	0		0	
Funding Summary												
Unrestricted General (UGF)	1,521.2	1,819.4	1,280.3	1,280.3	0.0	0.0	1,280.3	11.0	-240.9	-15.8 %	-539.1	-29.6 %
Other State Funds (Other)	119.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-119.8	-100.0 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Centralized Human Resources

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[7] - [1]		[7] - [2]
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015	2017	2017 2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to 18Budget		17MgtPln to 18Budget
Total	281.7	112.2	112.2	112.2	0.0	0.0	112.2	0.0	-169.5	-60.2 %	0.0
Objects of Expenditure											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
3 Services	281.7	112.2	112.2	112.2	0.0	0.0	112.2	0.0	-169.5	-60.2 %	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources											
1004 Gen Fund (UGF)	281.7	112.2	112.2	112.2	0.0	0.0	112.2	0.0	-169.5	-60.2 %	0.0
Positions											
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
Funding Summary											
Unrestricted General (UGF)	281.7	112.2	112.2	112.2	0.0	0.0	112.2	0.0	-169.5	-60.2 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Retirement and Benefits

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[7] - [1]		[7] - [2]	
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to	18Budget	17MgtPln to	18Budget
Total	**20,252.6**	**19,066.1**	**17,988.8**	**17,988.8**	**0.0**	**0.0**	**17,988.8**	**-7.6**	**-2,263.8**	**-11.2 %**	**-1,077.3**	**-5.7 %**
Objects of Expenditure												
1 Personal Services	11,097.4	11,614.7	11,778.4	11,778.4	0.0	0.0	11,778.4	-7.6	681.0	6.1 %	163.7	1.4 %
2 Travel	148.9	148.9	62.3	62.3	0.0	0.0	62.3	0.0	-86.6	-58.2 %	-86.6	-58.2 %
3 Services	8,706.3	7,004.5	5,900.1	5,900.1	0.0	0.0	5,900.1	0.0	-2,806.2	-32.2 %	-1,104.4	-15.8 %
4 Commodities	200.0	198.0	198.0	198.0	0.0	0.0	198.0	0.0	-2.0	-1.0 %	0.0	
5 Capital Outlay	100.0	100.0	50.0	50.0	0.0	0.0	50.0	0.0	-50.0	-50.0 %	-50.0	-50.0 %
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources												
1004 Gen Fund (UGF)	228.9	227.0	236.0	236.0	0.0	0.0	236.0	1.2	7.1	3.1 %	9.0	4.0 %
1007 I/A Rcpts (Other)	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.5	-100.0 %	0.0	
1017 Group Ben (Other)	5,854.2	6,836.3	5,672.3	5,672.3	0.0	0.0	5,672.3	-2.8	-181.9	-3.1 %	-1,164.0	-17.0 %
1023 FICA Acct (Other)	170.4	150.7	151.7	151.7	0.0	0.0	151.7	-0.1	-18.7	-11.0 %	1.0	0.7 %
1029 PERS Trust (Other)	9,728.3	8,499.4	8,554.9	8,554.9	0.0	0.0	8,554.9	-4.3	-1,173.4	-12.1 %	55.5	0.7 %
1034 Teach Ret (Other)	3,955.7	3,047.0	3,066.5	3,066.5	0.0	0.0	3,066.5	-1.5	-889.2	-22.5 %	19.5	0.6 %
1042 Jud Retire (Other)	105.5	75.8	75.9	75.9	0.0	0.0	75.9	0.0	-29.6	-28.1 %	0.1	0.1 %
1045 Nat Guard (Other)	208.1	229.9	231.5	231.5	0.0	0.0	231.5	-0.1	23.4	11.2 %	1.6	0.7 %
Positions												
Perm Full Time	114	115	115	115	0	0	115	0	1	0.9 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0		0	
Temporary	5	3	3	3	0	0	3	0	-2	-40.0 %	0	
Funding Summary												
Unrestricted General (UGF)	228.9	227.0	236.0	236.0	0.0	0.0	236.0	1.2	7.1	3.1 %	9.0	4.0 %
Other State Funds (Other)	20,023.7	18,839.1	17,752.8	17,752.8	0.0	0.0	17,752.8	-8.8	-2,270.9	-11.3 %	-1,086.3	-5.8 %

Appropriation: Centralized Administrative Services
Allocation: Health Plans Administration

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 17MgtPln	[3] 2017 18ConfCom	[4] 2017 18Enacted	[5] 2017 Bills	[6] 2017 OpinCap	[7] 2017 18Budget	[8] 2017 17SupOp	[7] - [1] 2015 15MgtPln to 2017 18Budget		[7] - [2] 2017 17MgtPln to 2017 18Budget
Total	22,540.9	24,940.9	24,940.9	24,940.9	0.0	0.0	24,940.9	0.0	2,400.0	10.6 %	0.0
Objects of Expenditure											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
2 Travel	20.0	20.0	20.0	20.0	0.0	0.0	20.0	0.0	0.0		0.0
3 Services	22,520.9	24,920.9	24,920.9	24,920.9	0.0	0.0	24,920.9	0.0	2,400.0	10.7 %	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources											
1017 Group Ben (Other)	22,540.9	24,940.9	24,940.9	24,940.9	0.0	0.0	24,940.9	0.0	2,400.0	10.6 %	0.0
Positions											
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
Funding Summary											
Other State Funds (Other)	22,540.9	24,940.9	24,940.9	24,940.9	0.0	0.0	24,940.9	0.0	2,400.0	10.6 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Labor Agreements Miscellaneous Items

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[7] - [1]		[7] - [2]	
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to	18Budget	17MgtPln to	18Budget
Total	50.0	50.0	37.5	37.5	0.0	0.0	37.5	0.0	-12.5	-25.0 %	-12.5	-25.0 %
Objects of Expenditure												
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
3 Services	50.0	50.0	37.5	37.5	0.0	0.0	37.5	0.0	-12.5	-25.0 %	-12.5	-25.0 %
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources												
1004 Gen Fund (UGF)	50.0	50.0	37.5	37.5	0.0	0.0	37.5	0.0	-12.5	-25.0 %	-12.5	-25.0 %
Positions												
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	
Funding Summary												
Unrestricted General (UGF)	50.0	50.0	37.5	37.5	0.0	0.0	37.5	0.0	-12.5	-25.0 %	-12.5	-25.0 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Centralized ETS Services

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[7] - [1]		[7] - [2]
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015	2017	2017 2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to 18Budget		17MgtPln to 18Budget
Total	**143.9**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**-143.9**	**-100.0 %**	**0.0**
Objects of Expenditure											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
3 Services	143.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-143.9	-100.0 %	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources											
1004 Gen Fund (UGF)	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-10.0	-100.0 %	0.0
1007 I/A Rcpts (Other)	133.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-133.9	-100.0 %	0.0
Positions											
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
Funding Summary											
Unrestricted General (UGF)	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-10.0	-100.0 %	0.0
Other State Funds (Other)	133.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-133.9	-100.0 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Agency: Department of Administration

Appropriation: Shared Services of Alaska
Allocation: Accounting

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 17MgtPln	[3] 2017 18ConfCom	[4] 2017 18Enacted	[5] 2017 Bills	[6] 2017 OpinCap	[7] 2017 18Budget	[8] 2017 17SupOp	[7] - [1] 2015 15MgtPln to 18Budget	[7] - [1] 2017	[7] - [2] 2017 17MgtPln to 18Budget	[7] - [2] 2017
Total	**0.0**	**0.0**	**6,965.5**	**6,965.5**	**0.0**	**0.0**	**6,965.5**	**0.0**	**6,965.5**	**>999 %**	**6,965.5**	**>999 %**
Objects of Expenditure												
1 Personal Services	0.0	0.0	6,531.8	6,531.8	0.0	0.0	6,531.8	0.0	6,531.8	>999 %	6,531.8	>999 %
2 Travel	0.0	0.0	3.0	3.0	0.0	0.0	3.0	0.0	3.0	>999 %	3.0	>999 %
3 Services	0.0	0.0	415.7	415.7	0.0	0.0	415.7	0.0	415.7	>999 %	415.7	>999 %
4 Commodities	0.0	0.0	15.0	15.0	0.0	0.0	15.0	0.0	15.0	>999 %	15.0	>999 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources												
1005 GF/Prgm (DGF)	0.0	0.0	751.4	751.4	0.0	0.0	751.4	0.0	751.4	>999 %	751.4	>999 %
1007 I/A Rcpts (Other)	0.0	0.0	6,214.1	6,214.1	0.0	0.0	6,214.1	0.0	6,214.1	>999 %	6,214.1	>999 %
Positions												
Perm Full Time	0	0	80	80	0	0	80	0	80	>999 %	80	>999 %
Perm Part Time	0	0	1	1	0	0	1	0	1	>999 %	1	>999 %
Temporary	0	0	0	0	0	0	0	0	0		0	
Funding Summary												
Designated General (DGF)	0.0	0.0	751.4	751.4	0.0	0.0	751.4	0.0	751.4	>999 %	751.4	>999 %
Other State Funds (Other)	0.0	0.0	6,214.1	6,214.1	0.0	0.0	6,214.1	0.0	6,214.1	>999 %	6,214.1	>999 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Agency: Department of Administration

Appropriation: Shared Services of Alaska
Allocation: Business Transformation Office

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[7] - [1]		[7] - [2]	
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to 18Budget		17MgtPln to 18Budget	
Total	0.0	0.0	714.5	714.5	0.0	0.0	714.5	0.0	714.5	>999 %	714.5	>999 %
Objects of Expenditure												
1 Personal Services	0.0	0.0	673.2	673.2	0.0	0.0	673.2	0.0	673.2	>999 %	673.2	>999 %
2 Travel	0.0	0.0	3.0	3.0	0.0	0.0	3.0	0.0	3.0	>999 %	3.0	>999 %
3 Services	0.0	0.0	35.3	35.3	0.0	0.0	35.3	0.0	35.3	>999 %	35.3	>999 %
4 Commodities	0.0	0.0	3.0	3.0	0.0	0.0	3.0	0.0	3.0	>999 %	3.0	>999 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources												
1007 I/A Rcpts (Other)	0.0	0.0	714.5	714.5	0.0	0.0	714.5	0.0	714.5	>999 %	714.5	>999 %
Positions												
Perm Full Time	0	0	5	5	0	0	5	0	5	>999 %	5	>999 %
Perm Part Time	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0		0	
Funding Summary												
Other State Funds (Other)	0.0	0.0	714.5	714.5	0.0	0.0	714.5	0.0	714.5	>999 %	714.5	>999 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Agency: Department of Administration

Appropriation: Shared Services of Alaska
Allocation: Purchasing

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[7] - [1]		[7] - [2]	
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to 18Budget		17MgtPln to 18Budget	
Total	**1,424.1**	**1,246.6**	**2,023.6**	**2,023.6**	**0.0**	**0.0**	**2,023.6**	**280.6**	**599.5**	**42.1 %**	**777.0**	**62.3 %**
Objects of Expenditure												
1 Personal Services	1,324.3	1,167.4	1,617.6	1,617.6	0.0	0.0	1,617.6	280.6	293.3	22.1 %	450.2	38.6 %
2 Travel	2.0	4.0	9.2	9.2	0.0	0.0	9.2	0.0	7.2	360.0 %	5.2	130.0 %
3 Services	90.7	68.1	377.4	377.4	0.0	0.0	377.4	0.0	286.7	316.1 %	309.3	454.2 %
4 Commodities	7.1	7.1	19.4	19.4	0.0	0.0	19.4	0.0	12.3	173.2 %	12.3	173.2 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources												
1004 Gen Fund (UGF)	1,424.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,424.1	-100.0 %	0.0	
1005 GF/Prgm (DGF)	0.0	655.9	1,250.8	1,250.8	0.0	0.0	1,250.8	281.4	1,250.8	>999 %	594.9	90.7 %
1007 I/A Rcpts (Other)	0.0	590.7	446.2	446.2	0.0	0.0	446.2	-0.8	446.2	>999 %	-144.5	-24.5 %
1033 Surpl Prop (Fed)	0.0	0.0	326.6	326.6	0.0	0.0	326.6	0.0	326.6	>999 %	326.6	>999 %
Positions												
Perm Full Time	19	13	15	15	0	0	15	0	-4	-21.1 %	2	15.4 %
Perm Part Time	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0		0	
Funding Summary												
Unrestricted General (UGF)	1,424.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,424.1	-100.0 %	0.0	
Designated General (DGF)	0.0	655.9	1,250.8	1,250.8	0.0	0.0	1,250.8	281.4	1,250.8	>999 %	594.9	90.7 %
Other State Funds (Other)	0.0	590.7	446.2	446.2	0.0	0.0	446.2	-0.8	446.2	>999 %	-144.5	-24.5 %
Federal Receipts (Fed)	0.0	0.0	326.6	326.6	0.0	0.0	326.6	0.0	326.6	>999 %	326.6	>999 %

Numbers and Language

Agency: Department of Administration

Appropriation: Shared Services of Alaska
Allocation: Print Services

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[7] - [1]		[7] - [2]	
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to	18Budget	17MgtPln to	18Budget
Total	**3,674.6**	**2,733.5**	**2,588.8**	**2,588.8**	**0.0**	**0.0**	**2,588.8**	**-0.2**	**-1,085.8**	**-29.5 %**	**-144.7**	**-5.3 %**
Objects of Expenditure												
1 Personal Services	619.2	575.6	641.0	641.0	0.0	0.0	641.0	-0.2	21.8	3.5 %	65.4	11.4 %
2 Travel	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	-0.8	-100.0 %	-0.8	-100.0 %
3 Services	2,919.0	2,108.8	1,899.8	1,899.8	0.0	0.0	1,899.8	0.0	-1,019.2	-34.9 %	-209.0	-9.9 %
4 Commodities	48.3	48.3	48.0	48.0	0.0	0.0	48.0	0.0	-0.3	-0.6 %	-0.3	-0.6 %
5 Capital Outlay	87.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-87.3	-100.0 %	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources												
1004 Gen Fund (UGF)	39.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-39.0	-100.0 %	0.0	
1007 I/A Rcpts (Other)	3,635.6	2,733.5	2,588.8	2,588.8	0.0	0.0	2,588.8	-0.2	-1,046.8	-28.8 %	-144.7	-5.3 %
Positions												
Perm Full Time	7	7	8	8	0	0	8	0	1	14.3 %	1	14.3 %
Perm Part Time	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0		0	
Funding Summary												
Unrestricted General (UGF)	39.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-39.0	-100.0 %	0.0	
Other State Funds (Other)	3,635.6	2,733.5	2,588.8	2,588.8	0.0	0.0	2,588.8	-0.2	-1,046.8	-28.8 %	-144.7	-5.3 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Agency: Department of Administration

Appropriation: Shared Services of Alaska
Allocation: Leases

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[7] - [1]		[7] - [2]	
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to 18Budget		17MgtPln to 18Budget	
Total	50,132.7	48,738.2	45,844.2	45,844.2	0.0	0.0	45,844.2	0.0	-4,288.5	-8.6 %	-2,894.0	-5.9 %
Objects of Expenditure												
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
3 Services	50,132.7	48,738.2	45,844.2	45,844.2	0.0	0.0	45,844.2	0.0	-4,288.5	-8.6 %	-2,894.0	-5.9 %
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources												
1007 I/A Rcpts (Other)	50,132.7	48,738.2	45,844.2	45,844.2	0.0	0.0	45,844.2	0.0	-4,288.5	-8.6 %	-2,894.0	-5.9 %
Positions												
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	
Funding Summary												
Other State Funds (Other)	50,132.7	48,738.2	45,844.2	45,844.2	0.0	0.0	45,844.2	0.0	-4,288.5	-8.6 %	-2,894.0	-5.9 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Agency: Department of Administration

Appropriation: Shared Services of Alaska
Allocation: Lease Administration

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[7] - [1]		[7] - [2]	
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to	18Budget	17MgtPln to	18Budget
Total	**1,676.2**	**1,606.7**	**1,298.3**	**1,298.3**	**0.0**	**0.0**	**1,298.3**	**-1.1**	**-377.9**	**-22.5 %**	**-308.4**	**-19.2 %**
Objects of Expenditure												
1 Personal Services	1,172.2	1,268.0	1,090.6	1,090.6	0.0	0.0	1,090.6	-1.1	-81.6	-7.0 %	-177.4	-14.0 %
2 Travel	38.4	25.6	25.6	25.6	0.0	0.0	25.6	0.0	-12.8	-33.3 %	0.0	
3 Services	409.6	290.5	159.5	159.5	0.0	0.0	159.5	0.0	-250.1	-61.1 %	-131.0	-45.1 %
4 Commodities	56.0	22.6	22.6	22.6	0.0	0.0	22.6	0.0	-33.4	-59.6 %	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources												
1007 I/A Rcpts (Other)	1,676.2	1,606.7	1,298.3	1,298.3	0.0	0.0	1,298.3	-1.1	-377.9	-22.5 %	-308.4	-19.2 %
Positions												
Perm Full Time	11	11	9	9	0	0	9	0	-2	-18.2 %	-2	-18.2 %
Perm Part Time	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0		0	
Funding Summary												
Other State Funds (Other)	1,676.2	1,606.7	1,298.3	1,298.3	0.0	0.0	1,298.3	-1.1	-377.9	-22.5 %	-308.4	-19.2 %

Numbers and Language

Agency: Department of Administration

Appropriation: Shared Services of Alaska
Allocation: Facilities

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[7] - [1]		[7] - [2]	
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to	18Budget	17MgtPln to	18Budget
Total	**18,273.6**	**17,338.4**	**16,251.7**	**16,251.7**	**0.0**	**0.0**	**16,251.7**	**0.0**	**-2,021.9**	**-11.1 %**	**-1,086.7**	**-6.3 %**
Objects of Expenditure												
1 Personal Services	1,219.8	1,211.9	1,538.5	1,538.5	0.0	0.0	1,538.5	0.0	318.7	26.1 %	326.6	26.9 %
2 Travel	0.0	9.0	9.0	9.0	0.0	0.0	9.0	0.0	9.0	>999 %	0.0	
3 Services	16,722.8	15,523.7	14,110.4	14,110.4	0.0	0.0	14,110.4	0.0	-2,612.4	-15.6 %	-1,413.3	-9.1 %
4 Commodities	331.0	425.8	425.8	425.8	0.0	0.0	425.8	0.0	94.8	28.6 %	0.0	
5 Capital Outlay	0.0	168.0	168.0	168.0	0.0	0.0	168.0	0.0	168.0	>999 %	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources												
1004 Gen Fund (UGF)	1,157.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,157.4	-100.0 %	0.0	
1005 GF/Prgm (DGF)	0.0	230.1	280.1	280.1	0.0	0.0	280.1	0.0	280.1	>999 %	50.0	21.7 %
1007 I/A Rcpts (Other)	1,244.2	1,241.0	1,245.4	1,245.4	0.0	0.0	1,245.4	0.0	1.2	0.1 %	4.4	0.4 %
1147 PublicBldg (Other)	15,872.0	15,867.3	14,726.2	14,726.2	0.0	0.0	14,726.2	0.0	-1,145.8	-7.2 %	-1,141.1	-7.2 %
Positions												
Perm Full Time	12	12	15	15	0	0	15	0	3	25.0 %	3	25.0 %
Perm Part Time	3	3	3	3	0	0	3	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0		0	
Funding Summary												
Unrestricted General (UGF)	1,157.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,157.4	-100.0 %	0.0	
Designated General (DGF)	0.0	230.1	280.1	280.1	0.0	0.0	280.1	0.0	280.1	>999 %	50.0	21.7 %
Other State Funds (Other)	17,116.2	17,108.3	15,971.6	15,971.6	0.0	0.0	15,971.6	0.0	-1,144.6	-6.7 %	-1,136.7	-6.6 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Agency: Department of Administration

Appropriation: Shared Services of Alaska
Allocation: Facilities Administration

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[7] - [1]		[7] - [2]	
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to	18Budget	17MgtPln to	18Budget
Total	**1,927.4**	**1,931.6**	**1,470.8**	**1,470.8**	**0.0**	**0.0**	**1,470.8**	**-1.3**	**-456.6**	**-23.7 %**	**-460.8**	**-23.9 %**
Objects of Expenditure												
1 Personal Services	1,636.7	1,696.2	1,235.4	1,235.4	0.0	0.0	1,235.4	-1.3	-401.3	-24.5 %	-460.8	-27.2 %
2 Travel	44.5	30.0	30.0	30.0	0.0	0.0	30.0	0.0	-14.5	-32.6 %	0.0	
3 Services	197.7	177.9	177.9	177.9	0.0	0.0	177.9	0.0	-19.8	-10.0 %	0.0	
4 Commodities	48.5	27.5	27.5	27.5	0.0	0.0	27.5	0.0	-21.0	-43.3 %	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources												
1004 Gen Fund (UGF)	21.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-21.3	-100.0 %	0.0	
1007 I/A Rcpts (Other)	37.1	63.6	63.7	63.7	0.0	0.0	63.7	0.0	26.6	71.7 %	0.1	0.2 %
1061 CIP Rcpts (Other)	719.1	730.5	736.4	736.4	0.0	0.0	736.4	-0.5	17.3	2.4 %	5.9	0.8 %
1147 PublicBldg (Other)	1,149.9	1,137.5	670.7	670.7	0.0	0.0	670.7	-0.8	-479.2	-41.7 %	-466.8	-41.0 %
Positions												
Perm Full Time	16	17	10	10	0	0	10	0	-6	-37.5 %	-7	-41.2 %
Perm Part Time	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0		0	
Funding Summary												
Unrestricted General (UGF)	21.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-21.3	-100.0 %	0.0	
Other State Funds (Other)	1,906.1	1,931.6	1,470.8	1,470.8	0.0	0.0	1,470.8	-1.3	-435.3	-22.8 %	-460.8	-23.9 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Shared Services of Alaska
Allocation: Non-Public Building Fund Facilities

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[7] - [1]		[7] - [2]	
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to 18Budget		17MgtPln to 18Budget	
Total	**886.5**	**761.5**	**824.3**	**824.3**	**0.0**	**0.0**	**824.3**	**0.0**	**-62.2**	**-7.0 %**	**62.8**	**8.2 %**
Objects of Expenditure												
1 Personal Services	184.8	184.2	185.0	185.0	0.0	0.0	185.0	0.0	0.2	0.1 %	0.8	0.4 %
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
3 Services	579.3	554.0	616.0	616.0	0.0	0.0	616.0	0.0	36.7	6.3 %	62.0	11.2 %
4 Commodities	122.4	23.3	23.3	23.3	0.0	0.0	23.3	0.0	-99.1	-81.0 %	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources												
1004 Gen Fund (UGF)	669.9	480.6	481.4	481.4	0.0	0.0	481.4	0.0	-188.5	-28.1 %	0.8	0.2 %
1005 GF/Prgm (DGF)	0.0	0.0	62.0	62.0	0.0	0.0	62.0	0.0	62.0	>999 %	62.0	>999 %
1007 I/A Rcpts (Other)	216.6	280.9	280.9	280.9	0.0	0.0	280.9	0.0	64.3	29.7 %	0.0	
Positions												
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	
Funding Summary												
Unrestricted General (UGF)	669.9	480.6	481.4	481.4	0.0	0.0	481.4	0.0	-188.5	-28.1 %	0.8	0.2 %
Designated General (DGF)	0.0	0.0	62.0	62.0	0.0	0.0	62.0	0.0	62.0	>999 %	62.0	>999 %
Other State Funds (Other)	216.6	280.9	280.9	280.9	0.0	0.0	280.9	0.0	64.3	29.7 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Agency: Department of Administration

Appropriation: Shared Services of Alaska
Allocation: Property Management

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[7] - [1]		[7] - [2]	
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to 18Budget		17MgtPln to 18Budget	
Total	**1,069.0**	**638.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**-0.3**	**-1,069.0**	**-100.0 %**	**-638.0**	**-100.0 %**
Objects of Expenditure												
1 Personal Services	593.6	491.2	0.0	0.0	0.0	0.0	0.0	-0.3	-593.6	-100.0 %	-491.2	-100.0 %
2 Travel	12.9	5.2	0.0	0.0	0.0	0.0	0.0	0.0	-12.9	-100.0 %	-5.2	-100.0 %
3 Services	448.5	129.3	0.0	0.0	0.0	0.0	0.0	0.0	-448.5	-100.0 %	-129.3	-100.0 %
4 Commodities	14.0	12.3	0.0	0.0	0.0	0.0	0.0	0.0	-14.0	-100.0 %	-12.3	-100.0 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources												
1004 Gen Fund (UGF)	128.1	7.3	0.0	0.0	0.0	0.0	0.0	0.0	-128.1	-100.0 %	-7.3	-100.0 %
1005 GF/Prgm (DGF)	533.7	305.2	0.0	0.0	0.0	0.0	0.0	-0.1	-533.7	-100.0 %	-305.2	-100.0 %
1033 Surpl Prop (Fed)	407.2	325.5	0.0	0.0	0.0	0.0	0.0	-0.2	-407.2	-100.0 %	-325.5	-100.0 %
Positions												
Perm Full Time	6	5	0	0	0	0	0	0	-6	-100.0 %	-5	-100.0 %
Perm Part Time	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0		0	
Funding Summary												
Unrestricted General (UGF)	128.1	7.3	0.0	0.0	0.0	0.0	0.0	0.0	-128.1	-100.0 %	-7.3	-100.0 %
Designated General (DGF)	533.7	305.2	0.0	0.0	0.0	0.0	0.0	-0.1	-533.7	-100.0 %	-305.2	-100.0 %
Federal Receipts (Fed)	407.2	325.5	0.0	0.0	0.0	0.0	0.0	-0.2	-407.2	-100.0 %	-325.5	-100.0 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Office of Information Technology
Allocation: Chief Information Officer

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[7] - [1]		[7] - [2]	
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to 18Budget		17MgtPln to 18Budget	
Total	0.0	0.0	319.3	319.3	0.0	0.0	319.3	0.0	319.3	>999 %	319.3	>999 %
Objects of Expenditure												
1 Personal Services	0.0	0.0	286.9	286.9	0.0	0.0	286.9	0.0	286.9	>999 %	286.9	>999 %
2 Travel	0.0	0.0	3.0	3.0	0.0	0.0	3.0	0.0	3.0	>999 %	3.0	>999 %
3 Services	0.0	0.0	28.4	28.4	0.0	0.0	28.4	0.0	28.4	>999 %	28.4	>999 %
4 Commodities	0.0	0.0	1.0	1.0	0.0	0.0	1.0	0.0	1.0	>999 %	1.0	>999 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources												
1081 Info Svc (Other)	0.0	0.0	319.3	319.3	0.0	0.0	319.3	0.0	319.3	>999 %	319.3	>999 %
Positions												
Perm Full Time	0	0	2	2	0	0	2	0	2	>999 %	2	>999 %
Perm Part Time	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0		0	
Funding Summary												
Other State Funds (Other)	0.0	0.0	319.3	319.3	0.0	0.0	319.3	0.0	319.3	>999 %	319.3	>999 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Office of Information Technology
Allocation: Alaska Division of Information Technology

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[7] - [1]		[7] - [2]	
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to	18Budget	17MgtPln to	18Budget
Total	40,210.3	38,749.3	47,189.8	47,189.8	0.0	0.0	47,189.8	-9.7	6,979.5	17.4 %	8,440.5	21.8 %
Objects of Expenditure												
1 Personal Services	12,627.2	12,693.3	21,457.4	21,457.4	0.0	0.0	21,457.4	-9.7	8,830.2	69.9 %	8,764.1	69.0 %
2 Travel	480.0	355.0	105.0	105.0	0.0	0.0	105.0	0.0	-375.0	-78.1 %	-250.0	-70.4 %
3 Services	23,753.9	23,351.8	23,278.2	23,278.2	0.0	0.0	23,278.2	0.0	-475.7	-2.0 %	-73.6	-0.3 %
4 Commodities	1,394.3	394.3	394.3	394.3	0.0	0.0	394.3	0.0	-1,000.0	-71.7 %	0.0	
5 Capital Outlay	1,954.9	1,954.9	1,954.9	1,954.9	0.0	0.0	1,954.9	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources												
1004 Gen Fund (UGF)	1,677.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,677.8	-100.0 %	0.0	
1007 I/A Rcpts (Other)	0.0	0.0	9,764.9	9,764.9	0.0	0.0	9,764.9	0.0	9,764.9	>999 %	9,764.9	>999 %
1061 CIP Rcpts (Other)	500.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	-500.0	-100.0 %	-500.0	-100.0 %
1081 Info Svc (Other)	38,032.5	38,249.3	37,424.9	37,424.9	0.0	0.0	37,424.9	-9.7	-607.6	-1.6 %	-824.4	-2.2 %
Positions												
Perm Full Time	96	94	158	158	0	0	158	0	62	64.6 %	64	68.1 %
Perm Part Time	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	2	2	0	0	2	0	2	>999 %	2	>999 %
Funding Summary												
Unrestricted General (UGF)	1,677.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,677.8	-100.0 %	0.0	
Other State Funds (Other)	38,532.5	38,749.3	47,189.8	47,189.8	0.0	0.0	47,189.8	-9.7	8,657.3	22.5 %	8,440.5	21.8 %

Agency: Department of Administration

Appropriation: Office of Information Technology
Allocation: Alaska Land Mobile Radio

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[7] - [1]		[7] - [2]	
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to 18Budget		17MgtPln to 18Budget	
Total	**3,450.0**	**2,953.1**	**4,353.1**	**4,353.1**	**0.0**	**0.0**	**4,353.1**	**1,400.0**	**903.1**	**26.2 %**	**1,400.0**	**47.4 %**
Objects of Expenditure												
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
3 Services	3,450.0	2,953.1	4,353.1	4,353.1	0.0	0.0	4,353.1	1,400.0	903.1	26.2 %	1,400.0	47.4 %
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources												
1002 Fed Rcpts (Fed)	500.0	500.0	1,900.0	1,900.0	0.0	0.0	1,900.0	1,400.0	1,400.0	280.0 %	1,400.0	280.0 %
1004 Gen Fund (UGF)	2,800.0	2,303.1	2,303.1	2,303.1	0.0	0.0	2,303.1	0.0	-496.9	-17.7 %	0.0	
1005 GF/Prgm (DGF)	150.0	150.0	150.0	150.0	0.0	0.0	150.0	0.0	0.0		0.0	
Positions												
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	
Funding Summary												
Unrestricted General (UGF)	2,800.0	2,303.1	2,303.1	2,303.1	0.0	0.0	2,303.1	0.0	-496.9	-17.7 %	0.0	
Designated General (DGF)	150.0	150.0	150.0	150.0	0.0	0.0	150.0	0.0	0.0		0.0	
Federal Receipts (Fed)	500.0	500.0	1,900.0	1,900.0	0.0	0.0	1,900.0	1,400.0	1,400.0	280.0 %	1,400.0	280.0 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Agency: Department of Administration

Appropriation: Office of Information Technology
Allocation: State of Alaska Telecommunications System

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[7] - [1]		[7] - [2]	
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to 18Budget		17MgtPln to 18Budget	
Total	**5,791.2**	**4,434.8**	**4,462.0**	**4,462.0**	**0.0**	**0.0**	**4,462.0**	**7.0**	**-1,329.2**	**-23.0 %**	**27.2**	**0.6 %**
Objects of Expenditure												
1 Personal Services	3,222.6	3,008.3	3,035.5	3,035.5	0.0	0.0	3,035.5	7.0	-187.1	-5.8 %	27.2	0.9 %
2 Travel	63.3	19.1	19.1	19.1	0.0	0.0	19.1	0.0	-44.2	-69.8 %	0.0	
3 Services	2,265.3	1,294.6	1,294.6	1,294.6	0.0	0.0	1,294.6	0.0	-970.7	-42.9 %	0.0	
4 Commodities	190.0	62.8	62.8	62.8	0.0	0.0	62.8	0.0	-127.2	-66.9 %	0.0	
5 Capital Outlay	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources												
1004 Gen Fund (UGF)	5,791.2	4,434.8	4,462.0	4,462.0	0.0	0.0	4,462.0	7.0	-1,329.2	-23.0 %	27.2	0.6 %
Positions												
Perm Full Time	26	25	24	24	0	0	24	0	-2	-7.7 %	-1	-4.0 %
Perm Part Time	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0		0	
Funding Summary												
Unrestricted General (UGF)	5,791.2	4,434.8	4,462.0	4,462.0	0.0	0.0	4,462.0	7.0	-1,329.2	-23.0 %	27.2	0.6 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Agency: Department of Administration

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[7] - [1]		[7] - [2]
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015	2017	2017 2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to 18Budget		17MgtPln to 18Budget
Total	**1,288.8**	**506.2**	**506.2**	**506.2**	**0.0**	**0.0**	**506.2**	**0.0**	**-782.6**	**-60.7 %**	**0.0**
Objects of Expenditure											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
3 Services	1,288.8	506.2	506.2	506.2	0.0	0.0	506.2	0.0	-782.6	-60.7 %	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources											
1004 Gen Fund (UGF)	1,218.6	506.2	506.2	506.2	0.0	0.0	506.2	0.0	-712.4	-58.5 %	0.0
1007 I/A Rcpts (Other)	70.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-70.2	-100.0 %	0.0
Positions											
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
Funding Summary											
Unrestricted General (UGF)	1,218.6	506.2	506.2	506.2	0.0	0.0	506.2	0.0	-712.4	-58.5 %	0.0
Other State Funds (Other)	70.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-70.2	-100.0 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee 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]	[7]	[8]	[7] - [1]		[7] - [2]
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015	2017	2017 2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to 18Budget		17MgtPln to 18Budget
Total	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-500.0	-100.0 %	0.0
Objects of Expenditure											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
3 Services	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-500.0	-100.0 %	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources											
1004 Gen Fund (UGF)	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-500.0	-100.0 %	0.0
Positions											
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
Funding Summary											
Unrestricted General (UGF)	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-500.0	-100.0 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Information Services Fund
Allocation: Information Services Fund

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[7] - [1]	[7] - [2]
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015 2017	2017 2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to 18Budget	17MgtPln to 18Budget
Total	55.0	55.0	55.0	55.0	0.0	0.0	55.0	0.0	0.0	0.0
Objects of Expenditure										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	55.0	55.0	55.0	55.0	0.0	0.0	55.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources										
1108 Stat Desig (Other)	55.0	55.0	55.0	55.0	0.0	0.0	55.0	0.0	0.0	0.0
Positions										
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
Funding Summary										
Other State Funds (Other)	55.0	55.0	55.0	55.0	0.0	0.0	55.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Agency: Department of Administration

Appropriation: Public Communications Services
Allocation: Public Broadcasting Commission

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[7] - [1]		[7] - [2]
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015	2017	2017 2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to 18Budget		17MgtPln to 18Budget
Total	54.2	46.7	46.7	46.7	0.0	0.0	46.7	0.0	-7.5	-13.8 %	0.0
Objects of Expenditure											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
3 Services	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5.9	-100.0 %	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	48.3	46.7	46.7	46.7	0.0	0.0	46.7	0.0	-1.6	-3.3 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources											
1004 Gen Fund (UGF)	54.2	46.7	46.7	46.7	0.0	0.0	46.7	0.0	-7.5	-13.8 %	0.0
Positions											
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
Funding Summary											
Unrestricted General (UGF)	54.2	46.7	46.7	46.7	0.0	0.0	46.7	0.0	-7.5	-13.8 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Agency: Department of Administration

Appropriation: Public Communications Services
Allocation: Public Broadcasting - Radio

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[7] - [1]		[7] - [2]
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015	2017	2017 2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to 18Budget		17MgtPln to 18Budget
Total	3,319.9	2,036.6	2,036.6	2,036.6	0.0	0.0	2,036.6	0.0	-1,283.3	-38.7 %	0.0
<u>Objects of Expenditure</u>											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	3,319.9	2,036.6	2,036.6	2,036.6	0.0	0.0	2,036.6	0.0	-1,283.3	-38.7 %	0.0
8 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)	3,319.9	2,036.6	2,036.6	2,036.6	0.0	0.0	2,036.6	0.0	-1,283.3	-38.7 %	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)	3,319.9	2,036.6	2,036.6	2,036.6	0.0	0.0	2,036.6	0.0	-1,283.3	-38.7 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Department of Administration

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[7] - [1]		[7] - [2]	
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to 18Budget		17MgtPln to 18Budget	
Total	825.9	633.3	633.3	633.3	0.0	0.0	633.3	0.0	-192.6	-23.3 %	0.0	
Objects of Expenditure												
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	825.9	633.3	633.3	633.3	0.0	0.0	633.3	0.0	-192.6	-23.3 %	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources												
1004 Gen Fund (UGF)	825.9	633.3	633.3	633.3	0.0	0.0	633.3	0.0	-192.6	-23.3 %	0.0	
Positions												
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	
Funding Summary												
Unrestricted General (UGF)	825.9	633.3	633.3	633.3	0.0	0.0	633.3	0.0	-192.6	-23.3 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Public Communications Services
Allocation: Satellite Infrastructure

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[7] - [1]		[7] - [2]
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015	2017	2017 2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to 18Budget		17MgtPln to 18Budget
Total	1,171.0	879.5	879.5	879.5	0.0	0.0	879.5	0.0	-291.5	-24.9 %	0.0
Objects of Expenditure											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
3 Services	902.1	719.5	719.5	719.5	0.0	0.0	719.5	0.0	-182.6	-20.2 %	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	268.9	160.0	160.0	160.0	0.0	0.0	160.0	0.0	-108.9	-40.5 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources											
1004 Gen Fund (UGF)	847.3	779.5	779.5	779.5	0.0	0.0	779.5	0.0	-67.8	-8.0 %	0.0
1007 I/A Rcpts (Other)	100.0	100.0	100.0	100.0	0.0	0.0	100.0	0.0	0.0		0.0
1108 Stat Desig (Other)	223.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-223.7	-100.0 %	0.0
Positions											
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
Funding Summary											
Unrestricted General (UGF)	847.3	779.5	779.5	779.5	0.0	0.0	779.5	0.0	-67.8	-8.0 %	0.0
Other State Funds (Other)	323.7	100.0	100.0	100.0	0.0	0.0	100.0	0.0	-223.7	-69.1 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Department of Administration

Appropriation: AIRRES Grant
Allocation: AIRRES Grant

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[7] - [1]		[7] - [2]
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015	2017	2017 2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to 18Budget		17MgtPln to 18Budget
Total	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0	-100.0 %	0.0
Objects of Expenditure											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0	-100.0 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources											
1004 Gen Fund (UGF)	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0	-100.0 %	0.0
Positions											
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
Funding Summary											
Unrestricted General (UGF)	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0	-100.0 %	0.0

Numbers and Language

Agency: Department of Administration

Appropriation: Risk Management
Allocation: Risk Management

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[7] - [1]		[7] - [2]	
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to 18Budget		17MgtPln to 18Budget	
Total	41,239.6	41,254.6	40,760.6	40,760.6	0.0	0.0	40,760.6	-0.5	-479.0	-1.2 %	-494.0	-1.2 %
Objects of Expenditure												
1 Personal Services	692.0	667.0	673.0	673.0	0.0	0.0	673.0	-0.5	-19.0	-2.7 %	6.0	0.9 %
2 Travel	13.0	13.0	13.0	13.0	0.0	0.0	13.0	0.0	0.0		0.0	
3 Services	40,521.1	40,561.1	40,061.1	40,061.1	0.0	0.0	40,061.1	0.0	-460.0	-1.1 %	-500.0	-1.2 %
4 Commodities	13.5	13.5	13.5	13.5	0.0	0.0	13.5	0.0	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources												
1007 I/A Rcpts (Other)	41,239.6	41,254.6	40,760.6	40,760.6	0.0	0.0	40,760.6	-0.5	-479.0	-1.2 %	-494.0	-1.2 %
Positions												
Perm Full Time	5	5	5	5	0	0	5	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	
Funding Summary												
Other State Funds (Other)	41,239.6	41,254.6	40,760.6	40,760.6	0.0	0.0	40,760.6	-0.5	-479.0	-1.2 %	-494.0	-1.2 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Agency: Department of Administration

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[7] - [1]		[7] - [2]	
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to 18Budget		17MgtPln to 18Budget	
Total	**7,450.8**	**7,689.2**	**7,753.3**	**7,753.3**	**0.0**	**0.0**	**7,753.3**	**-0.3**	**302.5**	**4.1 %**	**64.1**	**0.8 %**
Objects of Expenditure												
1 Personal Services	5,331.5	5,469.9	5,534.0	5,534.0	0.0	0.0	5,534.0	-0.3	202.5	3.8 %	64.1	1.2 %
2 Travel	215.0	215.0	215.0	215.0	0.0	0.0	215.0	0.0	0.0		0.0	
3 Services	1,807.9	1,900.9	1,900.9	1,900.9	0.0	0.0	1,900.9	0.0	93.0	5.1 %	0.0	
4 Commodities	83.7	90.7	90.7	90.7	0.0	0.0	90.7	0.0	7.0	8.4 %	0.0	
5 Capital Outlay	12.7	12.7	12.7	12.7	0.0	0.0	12.7	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources												
1002 Fed Rcpts (Fed)	141.6	144.9	144.9	144.9	0.0	0.0	144.9	0.0	3.3	2.3 %	0.0	
1108 Stat Desig (Other)	50.0	150.0	150.0	150.0	0.0	0.0	150.0	0.0	100.0	200.0 %	0.0	
1162 AOGCC Rct (DGF)	7,259.2	7,394.3	7,458.4	7,458.4	0.0	0.0	7,458.4	-0.3	199.2	2.7 %	64.1	0.9 %
Positions												
Perm Full Time	32	32	32	32	0	0	32	0	0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0		0	
Temporary	1	1	0	0	0	0	0	0	-1	-100.0 %	-1	-100.0 %
Funding Summary												
Designated General (DGF)	7,259.2	7,394.3	7,458.4	7,458.4	0.0	0.0	7,458.4	-0.3	199.2	2.7 %	64.1	0.9 %
Other State Funds (Other)	50.0	150.0	150.0	150.0	0.0	0.0	150.0	0.0	100.0	200.0 %	0.0	
Federal Receipts (Fed)	141.6	144.9	144.9	144.9	0.0	0.0	144.9	0.0	3.3	2.3 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Department of Administration

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[7] - [1]		[7] - [2]	
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to 18Budget		17MgtPln to 18Budget	
Total	25,371.2	25,390.4	25,387.8	25,387.8	0.0	0.0	25,387.8	209.0	16.6	0.1 %	-2.6	
Objects of Expenditure												
1 Personal Services	15,653.3	16,397.5	16,858.0	16,858.0	0.0	0.0	16,858.0	89.0	1,204.7	7.7 %	460.5	2.8 %
2 Travel	268.9	263.9	191.1	191.1	0.0	0.0	191.1	20.0	-77.8	-28.9 %	-72.8	-27.6 %
3 Services	9,083.4	8,413.4	8,173.1	8,173.1	0.0	0.0	8,173.1	100.0	-910.3	-10.0 %	-240.3	-2.9 %
4 Commodities	215.6	165.6	165.6	165.6	0.0	0.0	165.6	0.0	-50.0	-23.2 %	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	150.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	-150.0	-100.0 %	-150.0	-100.0 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources												
1002 Fed Rcpts (Fed)	250.2	251.3	51.3	51.3	0.0	0.0	51.3	0.0	-198.9	-79.5 %	-200.0	-79.6 %
1004 Gen Fund (UGF)	21,910.2	21,041.1	21,225.2	21,225.2	0.0	0.0	21,225.2	199.2	-685.0	-3.1 %	184.1	0.9 %
1005 GF/Prgm (DGF)	130.7	1,587.7	1,587.7	1,587.7	0.0	0.0	1,587.7	0.0	1,457.0	>999 %	0.0	
1007 I/A Rcpts (Other)	564.8	573.5	578.7	578.7	0.0	0.0	578.7	0.0	13.9	2.5 %	5.2	0.9 %
1037 GF/MH (UGF)	1,893.3	1,921.8	1,944.9	1,944.9	0.0	0.0	1,944.9	9.8	51.6	2.7 %	23.1	1.2 %
1092 MHTAAR (Other)	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	-15.0	-100.0 %	-15.0	-100.0 %
1108 Stat Desig (Other)	607.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-607.0	-100.0 %	0.0	
Positions												
Perm Full Time	123	128	128	128	0	0	128	0	5	4.1 %	0	
Perm Part Time	2	2	2	2	0	0	2	0	0		0	
Temporary	11	9	9	9	0	0	9	0	-2	-18.2 %	0	
Funding Summary												
Unrestricted General (UGF)	23,803.5	22,962.9	23,170.1	23,170.1	0.0	0.0	23,170.1	209.0	-633.4	-2.7 %	207.2	0.9 %
Designated General (DGF)	130.7	1,587.7	1,587.7	1,587.7	0.0	0.0	1,587.7	0.0	1,457.0	>999 %	0.0	
Other State Funds (Other)	1,186.8	588.5	578.7	578.7	0.0	0.0	578.7	0.0	-608.1	-51.2 %	-9.8	-1.7 %
Federal Receipts (Fed)	250.2	251.3	51.3	51.3	0.0	0.0	51.3	0.0	-198.9	-79.5 %	-200.0	-79.6 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Agency: Department of Administration

Appropriation: Legal and Advocacy Services
Allocation: Public Defender Agency

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[7] - [1]		[7] - [2]	
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to 18Budget		17MgtPln to 18Budget	
Total	**26,906.8**	**25,696.7**	**25,979.6**	**25,979.6**	**0.0**	**0.0**	**25,979.6**	**581.5**	**-927.2**	**-3.4 %**	**282.9**	**1.1 %**
Objects of Expenditure												
1 Personal Services	22,058.2	21,035.7	21,318.6	21,318.6	0.0	0.0	21,318.6	581.5	-739.6	-3.4 %	282.9	1.3 %
2 Travel	471.1	562.2	389.6	389.6	0.0	0.0	389.6	0.0	-81.5	-17.3 %	-172.6	-30.7 %
3 Services	4,017.7	3,879.1	4,051.7	4,051.7	0.0	0.0	4,051.7	0.0	34.0	0.8 %	172.6	4.4 %
4 Commodities	359.8	219.7	219.7	219.7	0.0	0.0	219.7	0.0	-140.1	-38.9 %	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources												
1004 Gen Fund (UGF)	25,785.8	23,998.5	24,270.3	24,270.3	0.0	0.0	24,270.3	581.5	-1,515.5	-5.9 %	271.8	1.1 %
1005 GF/Prgm (DGF)	310.5	823.6	827.1	827.1	0.0	0.0	827.1	0.0	516.6	166.4 %	3.5	0.4 %
1007 I/A Rcpts (Other)	494.2	500.9	508.0	508.0	0.0	0.0	508.0	0.0	13.8	2.8 %	7.1	1.4 %
1037 GF/MH (UGF)	177.5	179.9	180.4	180.4	0.0	0.0	180.4	0.0	2.9	1.6 %	0.5	0.3 %
1092 MHTAAR (Other)	138.8	193.8	193.8	193.8	0.0	0.0	193.8	0.0	55.0	39.6 %	0.0	
Positions												
Perm Full Time	174	171	168	168	0	0	168	0	-6	-3.4 %	-3	-1.8 %
Perm Part Time	1	1	1	1	0	0	1	0	0		0	
Temporary	12	9	8	8	0	0	8	0	-4	-33.3 %	-1	-11.1 %
Funding Summary												
Unrestricted General (UGF)	25,963.3	24,178.4	24,450.7	24,450.7	0.0	0.0	24,450.7	581.5	-1,512.6	-5.8 %	272.3	1.1 %
Designated General (DGF)	310.5	823.6	827.1	827.1	0.0	0.0	827.1	0.0	516.6	166.4 %	3.5	0.4 %
Other State Funds (Other)	633.0	694.7	701.8	701.8	0.0	0.0	701.8	0.0	68.8	10.9 %	7.1	1.0 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Department of Administration

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[7] - [1]		[7] - [2]	
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to 18Budget		17MgtPln to 18Budget	
Total	**2,536.8**	**2,544.1**	**2,147.6**	**2,147.6**	**0.0**	**0.0**	**2,147.6**	**0.0**	**-389.2**	**-15.3 %**	**-396.5**	**-15.6 %**
Objects of Expenditure												
1 Personal Services	348.6	365.8	369.3	369.3	0.0	0.0	369.3	0.0	20.7	5.9 %	3.5	1.0 %
2 Travel	16.2	16.2	4.0	4.0	0.0	0.0	4.0	0.0	-12.2	-75.3 %	-12.2	-75.3 %
3 Services	74.5	75.6	90.4	90.4	0.0	0.0	90.4	0.0	15.9	21.3 %	14.8	19.6 %
4 Commodities	5.8	5.8	3.2	3.2	0.0	0.0	3.2	0.0	-2.6	-44.8 %	-2.6	-44.8 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	2,091.7	2,080.7	1,680.7	1,680.7	0.0	0.0	1,680.7	0.0	-411.0	-19.6 %	-400.0	-19.2 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources												
1002 Fed Rcpts (Fed)	1,000.1	1,000.1	1,000.1	1,000.1	0.0	0.0	1,000.1	0.0	0.0		0.0	
1220 Crime VCF (Other)	1,536.7	1,544.0	1,147.5	1,147.5	0.0	0.0	1,147.5	0.0	-389.2	-25.3 %	-396.5	-25.7 %
Positions												
Perm Full Time	3	3	3	3	0	0	3	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	
Funding Summary												
Other State Funds (Other)	1,536.7	1,544.0	1,147.5	1,147.5	0.0	0.0	1,147.5	0.0	-389.2	-25.3 %	-396.5	-25.7 %
Federal Receipts (Fed)	1,000.1	1,000.1	1,000.1	1,000.1	0.0	0.0	1,000.1	0.0	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Agency: Department of Administration

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[7] - [1]		[7] - [2]	
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to 18Budget		17MgtPln to 18Budget	
Total	**1,515.2**	**1,033.1**	**951.9**	**951.9**	**0.0**	**0.0**	**951.9**	**8.0**	**-563.3**	**-37.2 %**	**-81.2**	**-7.9 %**
Objects of Expenditure												
1 Personal Services	1,285.8	848.7	787.5	787.5	0.0	0.0	787.5	8.0	-498.3	-38.8 %	-61.2	-7.2 %
2 Travel	22.0	17.0	4.1	4.1	0.0	0.0	4.1	0.0	-17.9	-81.4 %	-12.9	-75.9 %
3 Services	185.2	151.4	144.3	144.3	0.0	0.0	144.3	0.0	-40.9	-22.1 %	-7.1	-4.7 %
4 Commodities	16.0	16.0	16.0	16.0	0.0	0.0	16.0	0.0	0.0		0.0	
5 Capital Outlay	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6.2	-100.0 %	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources												
1004 Gen Fund (UGF)	1,395.2	790.5	806.6	806.6	0.0	0.0	806.6	8.0	-588.6	-42.2 %	16.1	2.0 %
1005 GF/Prgm (DGF)	120.0	242.6	145.3	145.3	0.0	0.0	145.3	0.0	25.3	21.1 %	-97.3	-40.1 %
Positions												
Perm Full Time	13	10	8	8	0	0	8	0	-5	-38.5 %	-2	-20.0 %
Perm Part Time	1	1	0	0	0	0	0	0	-1	-100.0 %	-1	-100.0 %
Temporary	0	0	0	0	0	0	0	0	0		0	
Funding Summary												
Unrestricted General (UGF)	1,395.2	790.5	806.6	806.6	0.0	0.0	806.6	8.0	-588.6	-42.2 %	16.1	2.0 %
Designated General (DGF)	120.0	242.6	145.3	145.3	0.0	0.0	145.3	0.0	25.3	21.1 %	-97.3	-40.1 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Motor Vehicles
Allocation: Motor Vehicles

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[7] - [1]		[7] - [2]	
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to 18Budget		17MgtPln to 18Budget	
Total	**17,994.5**	**16,838.8**	**17,102.6**	**17,102.6**	**0.0**	**0.0**	**17,102.6**	**296.9**	**-891.9**	**-5.0 %**	**263.8**	**1.6 %**
Objects of Expenditure												
1 Personal Services	11,438.7	11,717.6	12,235.4	12,235.4	0.0	0.0	12,235.4	171.4	796.7	7.0 %	517.8	4.4 %
2 Travel	129.1	129.1	52.2	52.2	0.0	0.0	52.2	15.0	-76.9	-59.6 %	-76.9	-59.6 %
3 Services	5,071.3	3,992.1	3,795.0	3,795.0	0.0	0.0	3,795.0	61.5	-1,276.3	-25.2 %	-197.1	-4.9 %
4 Commodities	1,155.4	1,000.0	1,020.0	1,020.0	0.0	0.0	1,020.0	19.0	-135.4	-11.7 %	20.0	2.0 %
5 Capital Outlay	200.0	0.0	0.0	0.0	0.0	0.0	0.0	30.0	-200.0	-100.0 %	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources												
1002 Fed Rcpts (Fed)	1,500.0	0.0	500.0	500.0	0.0	0.0	500.0	301.5	-1,000.0	-66.7 %	500.0	>999 %
1005 GF/Prgm (DGF)	16,443.9	16,687.9	16,551.4	16,551.4	0.0	0.0	16,551.4	-4.6	107.5	0.7 %	-136.5	-0.8 %
1007 I/A Rcpts (Other)	50.6	150.9	51.2	51.2	0.0	0.0	51.2	0.0	0.6	1.2 %	-99.7	-66.1 %
Positions												
Perm Full Time	150	149	149	149	0	0	149	0	-1	-0.7 %	0	
Perm Part Time	5	6	5	5	0	0	5	0	0		-1	-16.7 %
Temporary	1	0	2	2	0	0	2	2	1	100.0 %	2	>999 %
Funding Summary												
Designated General (DGF)	16,443.9	16,687.9	16,551.4	16,551.4	0.0	0.0	16,551.4	-4.6	107.5	0.7 %	-136.5	-0.8 %
Other State Funds (Other)	50.6	150.9	51.2	51.2	0.0	0.0	51.2	0.0	0.6	1.2 %	-99.7	-66.1 %
Federal Receipts (Fed)	1,500.0	0.0	500.0	500.0	0.0	0.0	500.0	301.5	-1,000.0	-66.7 %	500.0	>999 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Agency Unallocated Appropriation
Allocation: Agency Unallocated Appropriation

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[7] - [1]	[7] - [2]
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015 2017	2017 2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to 18Budget	17MgtPln to 18Budget
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Objects of Expenditure										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Positions										
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
Funding Summary										
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

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.

17MgtPln (FY17 Management Plan) - Authorized level of expenditures at the beginning of FY17 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

18ConfCom (FY18 Conference Committee) - The FY18 operating budget as approved by the Conference Committee on the operating budget bills (which includes the mental health and non-mental health operating bills--HB57 and HB59). The column does not include fiscal notes, special legislation included in other appropriations bills or reappropriations. Appropriations in the language sections of the FY18 operating budget bills are included in the Conference Committee column.

18Enacted (FY18 Enacted) - The version of the FY18 operating budget bills (which includes the mental health and non-mental health operating bills--HB 57 and HB 59) adopted by the legislature and enacted in law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in the capital bill (SB 23). [ConfCom]

Bills (FY18 Bills) - FY18 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes and supplemental operating budget fiscal notes.

OpinCap (Operating in Capital) - FY18 operating appropriations included in the FY18 capital bill (SB 23).

18Budget (FY18 Final Op Budget) - Sum of the Enacted, Bills and OpinCap columns to reflect the total FY18 operating budget. FY18 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY18 budget are excluded from this column because the amounts are unknown at this time.[OpinCap+Bills+18ConfCom]

17SupOp (FY17 Total Operating Supps) - FY17 supplemental appropriations included in the operating budget bills (HB57 and HB59) and capital bill (SB23). Capital Supplementals and RPLs are excluded from this column.[CCOpSupTotal+CapCC17SupO]