

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Office of Administrative Hearings

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	2,773.3	2,719.1	2,485.9	2,658.2	2,708.2	-65.1	-2.3 %	222.3	8.9 %	50.0	1.9 %
<u>Objects of Expenditure</u>											
1 Personal Services	2,220.5	2,340.9	2,260.6	2,292.4	2,329.9	109.4	4.9 %	69.3	3.1 %	37.5	1.6 %
2 Travel	57.4	25.3	30.0	18.1	23.1	-34.3	-59.8 %	-6.9	-23.0 %	5.0	27.6 %
3 Services	437.1	336.9	137.0	331.6	339.1	-98.0	-22.4 %	202.1	147.5 %	7.5	2.3 %
4 Commodities	58.3	16.0	58.3	16.1	16.1	-42.2	-72.4 %	-42.2	-72.4 %	0.0	
5 Capital Outlay	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	420.4	265.2	84.3	85.4	85.4	-335.0	-79.7 %	1.1	1.3 %	0.0	
1005 GF/Prgm (DGF)	50.0	19.0	50.0	50.0	100.0	50.0	100.0 %	50.0	100.0 %	50.0	100.0 %
1007 I/A Rcpts (Other)	2,302.9	2,387.2	2,351.6	2,522.8	2,522.8	219.9	9.5 %	171.2	7.3 %	0.0	
1061 CIP Rcpts (Other)	0.0	47.7	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Positions</u>											
Perm Full Time	15	16	16	16	16	1	6.7 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	420.4	265.2	84.3	85.4	85.4	-335.0	-79.7 %	1.1	1.3 %	0.0	
Designated General (DGF)	50.0	19.0	50.0	50.0	100.0	50.0	100.0 %	50.0	100.0 %	50.0	100.0 %
Other State Funds (Other)	2,302.9	2,434.9	2,351.6	2,522.8	2,522.8	219.9	9.5 %	171.2	7.3 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Administration

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to 18GovAmd	18GovAmd	17MgtPln to 18GovAmd	18Adj Bas to 18GovAmd
Total	1,564.9	1,080.7	1,026.4	1,026.4	1,026.4	-538.5	-34.4 %	0.0	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
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	1,564.9	1,080.7	1,026.4	1,026.4	1,026.4	-538.5	-34.4 %	0.0	0.0
4 Commodities	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
7 Grants, Benefits	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
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,529.8	1,080.7	1,026.4	1,026.4	1,026.4	-503.4	-32.9 %	0.0	0.0
1007 I/A Rcpts (Other)	35.1	0.0	0.0	0.0	0.0	-35.1	-100.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,529.8	1,080.7	1,026.4	1,026.4	1,026.4	-503.4	-32.9 %	0.0	0.0
Other State Funds (Other)	35.1	0.0	0.0	0.0	0.0	-35.1	-100.0 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: Office of the Commissioner

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	1,241.6	1,783.4	1,772.0	1,185.7	996.6	-245.0	-19.7 %	-775.4	-43.8 %	-189.1	-15.9 %
<u>Objects of Expenditure</u>											
1 Personal Services	986.3	936.5	1,001.9	959.1	770.0	-216.3	-21.9 %	-231.9	-23.1 %	-189.1	-19.7 %
2 Travel	49.0	37.0	34.1	34.1	34.1	-14.9	-30.4 %	0.0		0.0	
3 Services	186.3	801.1	716.0	172.5	172.5	-13.8	-7.4 %	-543.5	-75.9 %	0.0	
4 Commodities	20.0	8.8	20.0	20.0	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	
7 Grants, Benefits	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	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	388.2	255.9	1,008.2	208.8	35.2	-353.0	-90.9 %	-973.0	-96.5 %	-173.6	-83.1 %
1007 I/A Rcpts (Other)	853.4	1,527.5	763.8	976.9	961.4	108.0	12.7 %	197.6	25.9 %	-15.5	-1.6 %
<u>Positions</u>											
Perm Full Time	6	6	7	7	6	0		-1	-14.3 %	-1	-14.3 %
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	388.2	255.9	1,008.2	208.8	35.2	-353.0	-90.9 %	-973.0	-96.5 %	-173.6	-83.1 %
Other State Funds (Other)	853.4	1,527.5	763.8	976.9	961.4	108.0	12.7 %	197.6	25.9 %	-15.5	-1.6 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Administrative Services

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	3,637.5	1,833.3	3,601.9	2,569.8	2,569.8	-1,067.7	-29.4 %	-1,032.1	-28.7 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	1,708.6	1,701.9	1,783.4	1,696.3	1,696.3	-12.3	-0.7 %	-87.1	-4.9 %	0.0	
2 Travel	6.6	0.0	1.6	1.6	1.6	-5.0	-75.8 %	0.0		0.0	
3 Services	1,892.3	120.0	1,795.2	850.2	850.2	-1,042.1	-55.1 %	-945.0	-52.6 %	0.0	
4 Commodities	30.0	11.4	21.7	21.7	21.7	-8.3	-27.7 %	0.0		0.0	
5 Capital Outlay	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	848.8	630.2	613.5	614.2	614.2	-234.6	-27.6 %	0.7	0.1 %	0.0	
1005 GF/Prgm (DGF)	0.0	0.0	750.0	0.0	0.0	0.0		-750.0	-100.0 %	0.0	
1007 I/A Rcpts (Other)	2,788.7	1,203.1	2,238.4	1,955.6	1,955.6	-833.1	-29.9 %	-282.8	-12.6 %	0.0	
<u>Positions</u>											
Perm Full Time	15	15	15	13	13	-2	-13.3 %	-2	-13.3 %	0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	848.8	630.2	613.5	614.2	614.2	-234.6	-27.6 %	0.7	0.1 %	0.0	
Designated General (DGF)	0.0	0.0	750.0	0.0	0.0	0.0		-750.0	-100.0 %	0.0	
Other State Funds (Other)	2,788.7	1,203.1	2,238.4	1,955.6	1,955.6	-833.1	-29.9 %	-282.8	-12.6 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Administration

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	1,390.7	1,105.6	1,346.9	208.6	0.0	-1,390.7	-100.0 %	-1,346.9	-100.0 %	-208.6	-100.0 %
<u>Objects of Expenditure</u>											
1 Personal Services	1,098.4	930.5	931.9	208.6	0.0	-1,098.4	-100.0 %	-931.9	-100.0 %	-208.6	-100.0 %
2 Travel	4.9	0.0	1.8	0.0	0.0	-4.9	-100.0 %	-1.8	-100.0 %	0.0	
3 Services	213.7	173.6	339.5	0.0	0.0	-213.7	-100.0 %	-339.5	-100.0 %	0.0	
4 Commodities	73.7	1.5	73.7	0.0	0.0	-73.7	-100.0 %	-73.7	-100.0 %	0.0	
5 Capital Outlay	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	62.8	0.0	0.0	0.0	0.0	-62.8	-100.0 %	0.0		0.0	
1007 I/A Rcpts (Other)	1,327.9	1,105.6	1,346.9	208.6	0.0	-1,327.9	-100.0 %	-1,346.9	-100.0 %	-208.6	-100.0 %
<u>Positions</u>											
Perm Full Time	9	9	8	2	0	-9	-100.0 %	-8	-100.0 %	-2	-100.0 %
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	1	0	0	0	0	-1	-100.0 %	0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	62.8	0.0	0.0	0.0	0.0	-62.8	-100.0 %	0.0		0.0	
Other State Funds (Other)	1,327.9	1,105.6	1,346.9	208.6	0.0	-1,327.9	-100.0 %	-1,346.9	-100.0 %	-208.6	-100.0 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Finance

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	10,897.0	11,065.3	14,278.7	12,839.7	10,779.3	-117.7	-1.1 %	-3,499.4	-24.5 %	-2,060.4	-16.0 %
<u>Objects of Expenditure</u>											
1 Personal Services	7,366.9	7,136.7	6,667.6	6,728.6	5,401.9	-1,965.0	-26.7 %	-1,265.7	-19.0 %	-1,326.7	-19.7 %
2 Travel	34.0	0.1	31.0	31.0	3.0	-31.0	-91.2 %	-28.0	-90.3 %	-28.0	-90.3 %
3 Services	3,426.7	3,917.7	7,524.6	6,024.6	5,349.4	1,922.7	56.1 %	-2,175.2	-28.9 %	-675.2	-11.2 %
4 Commodities	69.4	10.8	55.5	55.5	25.0	-44.4	-64.0 %	-30.5	-55.0 %	-30.5	-55.0 %
5 Capital Outlay	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	6,205.3	5,770.7	6,869.8	5,425.2	5,425.2	-780.1	-12.6 %	-1,444.6	-21.0 %	0.0	
1005 GF/Prgm (DGF)	463.1	923.0	1,198.1	1,198.1	1,198.1	735.0	158.7 %	0.0		0.0	
1007 I/A Rcpts (Other)	1,831.0	1,957.8	4,156.0	4,156.0	4,156.0	2,325.0	127.0 %	0.0		0.0	
1061 CIP Rcpts (Other)	2,397.6	2,413.8	2,054.8	2,060.4	0.0	-2,397.6	-100.0 %	-2,054.8	-100.0 %	-2,060.4	-100.0 %
<u>Positions</u>											
Perm Full Time	62	60	59	59	45	-17	-27.4 %	-14	-23.7 %	-14	-23.7 %
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	14	7	2	2	0	-14	-100.0 %	-2	-100.0 %	-2	-100.0 %
<u>Funding Summary</u>											
Unrestricted General (UGF)	6,205.3	5,770.7	6,869.8	5,425.2	5,425.2	-780.1	-12.6 %	-1,444.6	-21.0 %	0.0	
Designated General (DGF)	463.1	923.0	1,198.1	1,198.1	1,198.1	735.0	158.7 %	0.0		0.0	
Other State Funds (Other)	4,228.6	4,371.6	6,210.8	6,216.4	4,156.0	-72.6	-1.7 %	-2,054.8	-33.1 %	-2,060.4	-33.1 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Administration

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]	[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to
Total	2,888.5	2,244.8	2,860.8	2,861.8	2,861.8	-26.7	-0.9 %	1.0		0.0
<u>Objects of Expenditure</u>										
1 Personal Services	251.4	116.7	260.3	261.3	261.3	9.9	3.9 %	1.0	0.4 %	0.0
2 Travel	5.0	0.0	5.0	5.0	5.0	0.0		0.0		0.0
3 Services	2,607.1	2,128.1	2,570.7	2,570.7	2,570.7	-36.4	-1.4 %	0.0		0.0
4 Commodities	25.0	0.0	24.8	24.8	24.8	-0.2	-0.8 %	0.0		0.0
5 Capital Outlay	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
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	31.2	0.0	0.0	0.0	0.0	-31.2	-100.0 %	0.0		0.0
1007 I/A Rcpts (Other)	2,857.3	2,244.8	2,860.8	2,861.8	2,861.8	4.5	0.2 %	1.0		0.0
<u>Positions</u>										
Perm Full Time	2	2	2	2	2	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	31.2	0.0	0.0	0.0	0.0	-31.2	-100.0 %	0.0		0.0
Other State Funds (Other)	2,857.3	2,244.8	2,860.8	2,861.8	2,861.8	4.5	0.2 %	1.0		0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Personnel

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	18,068.7	12,527.2	13,295.7	13,566.3	12,103.6	-5,965.1	-33.0 %	-1,192.1	-9.0 %	-1,462.7	-10.8 %
<u>Objects of Expenditure</u>											
1 Personal Services	11,711.2	10,709.3	10,546.2	11,166.5	10,842.1	-869.1	-7.4 %	295.9	2.8 %	-324.4	-2.9 %
2 Travel	119.8	16.9	87.6	87.6	16.9	-102.9	-85.9 %	-70.7	-80.7 %	-70.7	-80.7 %
3 Services	6,036.1	1,729.7	2,482.1	2,132.4	1,173.3	-4,862.8	-80.6 %	-1,308.8	-52.7 %	-959.1	-45.0 %
4 Commodities	201.6	71.3	179.8	179.8	71.3	-130.3	-64.6 %	-108.5	-60.3 %	-108.5	-60.3 %
5 Capital Outlay	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	2,715.2	1,801.2	984.0	984.1	321.4	-2,393.8	-88.2 %	-662.6	-67.3 %	-662.7	-67.3 %
1007 I/A Rcpts (Other)	15,353.5	10,726.0	12,311.7	12,582.2	11,782.2	-3,571.3	-23.3 %	-529.5	-4.3 %	-800.0	-6.4 %
<u>Positions</u>											
Perm Full Time	130	127	123	122	119	-11	-8.5 %	-4	-3.3 %	-3	-2.5 %
Perm Part Time	2	2	2	2	2	0		0		0	
Temporary	9	8	2	2	2	-7	-77.8 %	0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	2,715.2	1,801.2	984.0	984.1	321.4	-2,393.8	-88.2 %	-662.6	-67.3 %	-662.7	-67.3 %
Other State Funds (Other)	15,353.5	10,726.0	12,311.7	12,582.2	11,782.2	-3,571.3	-23.3 %	-529.5	-4.3 %	-800.0	-6.4 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Administration

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	1,641.0	1,502.0	1,819.4	1,280.3	1,280.3	-360.7	-22.0 %	-539.1	-29.6 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	1,213.8	1,070.5	1,221.9	1,072.1	1,072.1	-141.7	-11.7 %	-149.8	-12.3 %	0.0	
2 Travel	111.1	38.6	25.0	25.0	25.0	-86.1	-77.5 %	0.0		0.0	
3 Services	288.1	385.9	555.7	166.4	166.4	-121.7	-42.2 %	-389.3	-70.1 %	0.0	
4 Commodities	28.0	7.0	16.8	16.8	16.8	-11.2	-40.0 %	0.0		0.0	
5 Capital Outlay	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	1,521.2	1,502.0	1,819.4	1,280.3	1,280.3	-240.9	-15.8 %	-539.1	-29.6 %	0.0	
1061 CIP Rcpts (Other)	119.8	0.0	0.0	0.0	0.0	-119.8	-100.0 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	9	9	8	7	7	-2	-22.2 %	-1	-12.5 %	0	
Perm Part Time	0	0	1	0	0	0		-1	-100.0 %	0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	1,521.2	1,502.0	1,819.4	1,280.3	1,280.3	-240.9	-15.8 %	-539.1	-29.6 %	0.0	
Other State Funds (Other)	119.8	0.0	0.0	0.0	0.0	-119.8	-100.0 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Centralized Human Resources

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd
								18Adj Bas to	18GovAmd
Total	281.7	249.7	112.2	112.2	112.2	-169.5	-60.2 %	0.0	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
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	281.7	249.7	112.2	112.2	112.2	-169.5	-60.2 %	0.0	0.0
4 Commodities	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
7 Grants, Benefits	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
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	281.7	249.7	112.2	112.2	112.2	-169.5	-60.2 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	281.7	249.7	112.2	112.2	112.2	-169.5	-60.2 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Administration

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	20,252.6	19,133.3	19,066.1	17,538.8	17,988.8	-2,263.8	-11.2 %	-1,077.3	-5.7 %	450.0	2.6 %
<u>Objects of Expenditure</u>											
1 Personal Services	11,097.4	11,277.4	11,614.7	11,778.4	11,778.4	681.0	6.1 %	163.7	1.4 %	0.0	
2 Travel	148.9	62.3	148.9	62.3	62.3	-86.6	-58.2 %	-86.6	-58.2 %	0.0	
3 Services	8,706.3	7,740.8	7,004.5	5,450.1	5,900.1	-2,806.2	-32.2 %	-1,104.4	-15.8 %	450.0	8.3 %
4 Commodities	200.0	52.8	198.0	198.0	198.0	-2.0	-1.0 %	0.0		0.0	
5 Capital Outlay	100.0	0.0	100.0	50.0	50.0	-50.0	-50.0 %	-50.0	-50.0 %	0.0	
7 Grants, Benefits	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	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	228.9	248.2	227.0	236.0	236.0	7.1	3.1 %	9.0	4.0 %	0.0	
1007 I/A Rcpts (Other)	1.5	273.1	0.0	0.0	0.0	-1.5	-100.0 %	0.0		0.0	
1017 Group Ben (Other)	5,854.2	7,265.8	6,836.3	5,222.3	5,672.3	-181.9	-3.1 %	-1,164.0	-17.0 %	450.0	8.6 %
1023 FICA Acct (Other)	170.4	109.0	150.7	151.7	151.7	-18.7	-11.0 %	1.0	0.7 %	0.0	
1029 PERS Trust (Other)	9,728.3	8,082.4	8,499.4	8,554.9	8,554.9	-1,173.4	-12.1 %	55.5	0.7 %	0.0	
1034 Teach Ret (Other)	3,955.7	2,863.3	3,047.0	3,066.5	3,066.5	-889.2	-22.5 %	19.5	0.6 %	0.0	
1042 Jud Retire (Other)	105.5	56.1	75.8	75.9	75.9	-29.6	-28.1 %	0.1	0.1 %	0.0	
1045 Nat Guard (Other)	208.1	235.4	229.9	231.5	231.5	23.4	11.2 %	1.6	0.7 %	0.0	
<u>Positions</u>											
Perm Full Time	114	115	115	115	115	1	0.9 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	5	5	3	3	3	-2	-40.0 %	0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	228.9	248.2	227.0	236.0	236.0	7.1	3.1 %	9.0	4.0 %	0.0	
Other State Funds (Other)	20,023.7	18,885.1	18,839.1	17,302.8	17,752.8	-2,270.9	-11.3 %	-1,086.3	-5.8 %	450.0	2.6 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Health Plans Administration

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd
								18Adj Bas to	18GovAmd
Total	22,540.9	20,774.1	24,940.9	24,940.9	24,940.9	2,400.0	10.6 %	0.0	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
2 Travel	20.0	6.6	20.0	20.0	20.0	0.0		0.0	0.0
3 Services	22,520.9	20,764.1	24,920.9	24,920.9	24,920.9	2,400.0	10.7 %	0.0	0.0
4 Commodities	0.0	3.4	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
7 Grants, Benefits	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
<u>Funding Sources</u>									
1017 Group Ben (Other)	22,540.9	20,774.1	24,940.9	24,940.9	24,940.9	2,400.0	10.6 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Other State Funds (Other)	22,540.9	20,774.1	24,940.9	24,940.9	24,940.9	2,400.0	10.6 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Administration

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to 18GovAmd	17MgtPln to 18GovAmd	18Adj Bas to 18GovAmd
Total	50.0	27.4	50.0	50.0	50.0	0.0	0.0	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
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	50.0	27.4	50.0	50.0	50.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	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
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	50.0	27.4	50.0	50.0	50.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	50.0	27.4	50.0	50.0	50.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: Centralized ETS Services

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]	[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to
Total	143.9	0.0	0.0	0.0	0.0	-143.9	-100.0 %	0.0		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
2 Travel	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	-143.9	-100.0 %	0.0		0.0
4 Commodities	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
7 Grants, Benefits	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
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	10.0	0.0	0.0	0.0	0.0	-10.0	-100.0 %	0.0		0.0
1007 I/A Rcpts (Other)	133.9	0.0	0.0	0.0	0.0	-133.9	-100.0 %	0.0		0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	10.0	0.0	0.0	0.0	0.0	-10.0	-100.0 %	0.0		0.0
Other State Funds (Other)	133.9	0.0	0.0	0.0	0.0	-133.9	-100.0 %	0.0		0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Shared Services of Alaska
Allocation: Accounting**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to 18GovAmd	18GovAmd	17MgtPln to 18GovAmd	18GovAmd	18Adj Bas to 18GovAmd	
Total	0.0	0.0	0.0	1,705.9	6,965.5	6,965.5	>999 %	6,965.5	>999 %	5,259.6	308.3 %
<u>Objects of Expenditure</u>											
1 Personal Services	0.0	0.0	0.0	1,355.9	6,531.8	6,531.8	>999 %	6,531.8	>999 %	5,175.9	381.7 %
2 Travel	0.0	0.0	0.0	0.0	3.0	3.0	>999 %	3.0	>999 %	3.0	>999 %
3 Services	0.0	0.0	0.0	350.0	415.7	415.7	>999 %	415.7	>999 %	65.7	18.8 %
4 Commodities	0.0	0.0	0.0	0.0	15.0	15.0	>999 %	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	
7 Grants, Benefits	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	
<u>Funding Sources</u>											
1005 GF/Prgm (DGF)	0.0	0.0	0.0	751.4	751.4	751.4	>999 %	751.4	>999 %	0.0	
1007 I/A Rcpts (Other)	0.0	0.0	0.0	954.5	6,214.1	6,214.1	>999 %	6,214.1	>999 %	5,259.6	551.0 %
<u>Positions</u>											
Perm Full Time	0	0	0	80	80	80	>999 %	80	>999 %	0	
Perm Part Time	0	0	0	1	1	1	>999 %	1	>999 %	0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Designated General (DGF)	0.0	0.0	0.0	751.4	751.4	751.4	>999 %	751.4	>999 %	0.0	
Other State Funds (Other)	0.0	0.0	0.0	954.5	6,214.1	6,214.1	>999 %	6,214.1	>999 %	5,259.6	551.0 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Shared Services of Alaska
Allocation: Business Transformation Office**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to 18GovAmd	18GovAmd	17MgtPln to 18GovAmd	18GovAmd	18Adj Bas to 18GovAmd	
Total	0.0	0.0	0.0	2.5	714.5	714.5	>999 %	714.5	>999 %	712.0	>999 %
<u>Objects of Expenditure</u>											
1 Personal Services	0.0	0.0	0.0	2.5	673.2	673.2	>999 %	673.2	>999 %	670.7	>999 %
2 Travel	0.0	0.0	0.0	0.0	3.0	3.0	>999 %	3.0	>999 %	3.0	>999 %
3 Services	0.0	0.0	0.0	0.0	35.3	35.3	>999 %	35.3	>999 %	35.3	>999 %
4 Commodities	0.0	0.0	0.0	0.0	3.0	3.0	>999 %	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	
7 Grants, Benefits	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	
<u>Funding Sources</u>											
1007 I/A Rcpts (Other)	0.0	0.0	0.0	2.5	714.5	714.5	>999 %	714.5	>999 %	712.0	>999 %
<u>Positions</u>											
Perm Full Time	0	0	0	1	5	5	>999 %	5	>999 %	4	400.0 %
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Other State Funds (Other)	0.0	0.0	0.0	2.5	714.5	714.5	>999 %	714.5	>999 %	712.0	>999 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Shared Services of Alaska
Allocation: Purchasing**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	1,424.1	1,400.4	1,246.6	1,742.1	2,023.6	599.5	42.1 %	777.0	62.3 %	281.5	16.2 %
<u>Objects of Expenditure</u>											
1 Personal Services	1,324.3	1,299.0	1,167.4	1,336.8	1,617.6	293.3	22.1 %	450.2	38.6 %	280.8	21.0 %
2 Travel	2.0	10.5	4.0	9.2	9.2	7.2	360.0 %	5.2	130.0 %	0.0	
3 Services	90.7	90.4	68.1	376.7	377.4	286.7	316.1 %	309.3	454.2 %	0.7	0.2 %
4 Commodities	7.1	0.5	7.1	19.4	19.4	12.3	173.2 %	12.3	173.2 %	0.0	
5 Capital Outlay	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	1,424.1	960.5	0.0	0.0	0.0	-1,424.1	-100.0 %	0.0		0.0	
1005 GF/Prgm (DGF)	0.0	0.0	655.9	969.3	1,250.8	1,250.8	>999 %	594.9	90.7 %	281.5	29.0 %
1007 I/A Rcpts (Other)	0.0	439.9	590.7	446.2	446.2	446.2	>999 %	-144.5	-24.5 %	0.0	
1033 Surpl Prop (Fed)	0.0	0.0	0.0	326.6	326.6	326.6	>999 %	326.6	>999 %	0.0	
<u>Positions</u>											
Perm Full Time	19	14	13	15	15	-4	-21.1 %	2	15.4 %	0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	1,424.1	960.5	0.0	0.0	0.0	-1,424.1	-100.0 %	0.0		0.0	
Designated General (DGF)	0.0	0.0	655.9	969.3	1,250.8	1,250.8	>999 %	594.9	90.7 %	281.5	29.0 %
Other State Funds (Other)	0.0	439.9	590.7	446.2	446.2	446.2	>999 %	-144.5	-24.5 %	0.0	
Federal Receipts (Fed)	0.0	0.0	0.0	326.6	326.6	326.6	>999 %	326.6	>999 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Shared Services of Alaska
Allocation: Print Services**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	3,674.6	2,409.4	2,733.5	2,588.8	2,588.8	-1,085.8	-29.5 %	-144.7	-5.3 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	619.2	596.8	575.6	641.0	641.0	21.8	3.5 %	65.4	11.4 %	0.0	
2 Travel	0.8	0.0	0.8	0.0	0.0	-0.8	-100.0 %	-0.8	-100.0 %	0.0	
3 Services	2,919.0	1,783.8	2,108.8	1,899.8	1,899.8	-1,019.2	-34.9 %	-209.0	-9.9 %	0.0	
4 Commodities	48.3	28.8	48.3	48.0	48.0	-0.3	-0.6 %	-0.3	-0.6 %	0.0	
5 Capital Outlay	87.3	0.0	0.0	0.0	0.0	-87.3	-100.0 %	0.0		0.0	
7 Grants, Benefits	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	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	39.0	0.0	0.0	0.0	0.0	-39.0	-100.0 %	0.0		0.0	
1007 I/A Rcpts (Other)	3,635.6	2,409.4	2,733.5	2,588.8	2,588.8	-1,046.8	-28.8 %	-144.7	-5.3 %	0.0	
<u>Positions</u>											
Perm Full Time	7	7	7	8	8	1	14.3 %	1	14.3 %	0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	39.0	0.0	0.0	0.0	0.0	-39.0	-100.0 %	0.0		0.0	
Other State Funds (Other)	3,635.6	2,409.4	2,733.5	2,588.8	2,588.8	-1,046.8	-28.8 %	-144.7	-5.3 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Shared Services of Alaska
Allocation: Leases**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	50,132.7	48,774.9	48,738.2	48,738.2	45,844.2	-4,288.5	-8.6 %	-2,894.0	-5.9 %	-2,894.0	-5.9 %
<u>Objects of Expenditure</u>											
1 Personal Services	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	
3 Services	50,132.7	48,774.9	48,738.2	48,738.2	45,844.2	-4,288.5	-8.6 %	-2,894.0	-5.9 %	-2,894.0	-5.9 %
4 Commodities	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	
7 Grants, Benefits	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	
<u>Funding Sources</u>											
1007 I/A Rcpts (Other)	50,132.7	48,774.9	48,738.2	48,738.2	45,844.2	-4,288.5	-8.6 %	-2,894.0	-5.9 %	-2,894.0	-5.9 %
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Other State Funds (Other)	50,132.7	48,774.9	48,738.2	48,738.2	45,844.2	-4,288.5	-8.6 %	-2,894.0	-5.9 %	-2,894.0	-5.9 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Shared Services of Alaska
Allocation: Lease Administration**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	1,676.2	1,452.8	1,606.7	1,298.3	1,298.3	-377.9	-22.5 %	-308.4	-19.2 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	1,172.2	1,238.9	1,268.0	1,090.6	1,090.6	-81.6	-7.0 %	-177.4	-14.0 %	0.0	
2 Travel	38.4	15.4	25.6	25.6	25.6	-12.8	-33.3 %	0.0		0.0	
3 Services	409.6	195.1	290.5	159.5	159.5	-250.1	-61.1 %	-131.0	-45.1 %	0.0	
4 Commodities	56.0	3.4	22.6	22.6	22.6	-33.4	-59.6 %	0.0		0.0	
5 Capital Outlay	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1007 I/A Rcpts (Other)	1,676.2	1,452.8	1,606.7	1,298.3	1,298.3	-377.9	-22.5 %	-308.4	-19.2 %	0.0	
<u>Positions</u>											
Perm Full Time	11	11	11	9	9	-2	-18.2 %	-2	-18.2 %	0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Other State Funds (Other)	1,676.2	1,452.8	1,606.7	1,298.3	1,298.3	-377.9	-22.5 %	-308.4	-19.2 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Shared Services of Alaska
Allocation: Facilities**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	18,273.6	11,406.3	17,338.4	17,825.5	16,251.7	-2,021.9	-11.1 %	-1,086.7	-6.3 %	-1,573.8	-8.8 %
<u>Objects of Expenditure</u>											
1 Personal Services	1,219.8	1,133.7	1,211.9	1,538.5	1,538.5	318.7	26.1 %	326.6	26.9 %	0.0	
2 Travel	0.0	1.7	9.0	9.0	9.0	9.0	>999 %	0.0		0.0	
3 Services	16,722.8	9,898.9	15,523.7	15,684.2	14,110.4	-2,612.4	-15.6 %	-1,413.3	-9.1 %	-1,573.8	-10.0 %
4 Commodities	331.0	287.5	425.8	425.8	425.8	94.8	28.6 %	0.0		0.0	
5 Capital Outlay	0.0	84.5	168.0	168.0	168.0	168.0	>999 %	0.0		0.0	
7 Grants, Benefits	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	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	1,157.4	292.2	0.0	0.0	0.0	-1,157.4	-100.0 %	0.0		0.0	
1005 GF/Prgm (DGF)	0.0	0.0	230.1	230.1	280.1	280.1	>999 %	50.0	21.7 %	50.0	21.7 %
1007 I/A Rcpts (Other)	1,244.2	477.2	1,241.0	1,245.4	1,245.4	1.2	0.1 %	4.4	0.4 %	0.0	
1061 CIP Rcpts (Other)	0.0	148.0	0.0	0.0	0.0	0.0		0.0		0.0	
1147 PublicBldg (Other)	15,872.0	10,488.9	15,867.3	16,350.0	14,726.2	-1,145.8	-7.2 %	-1,141.1	-7.2 %	-1,623.8	-9.9 %
<u>Positions</u>											
Perm Full Time	12	12	12	15	15	3	25.0 %	3	25.0 %	0	
Perm Part Time	3	3	3	3	3	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	1,157.4	292.2	0.0	0.0	0.0	-1,157.4	-100.0 %	0.0		0.0	
Designated General (DGF)	0.0	0.0	230.1	230.1	280.1	280.1	>999 %	50.0	21.7 %	50.0	21.7 %
Other State Funds (Other)	17,116.2	11,114.1	17,108.3	17,595.4	15,971.6	-1,144.6	-6.7 %	-1,136.7	-6.6 %	-1,623.8	-9.2 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Shared Services of Alaska
Allocation: Facilities Administration**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	1,927.4	1,857.9	1,931.6	1,470.8	1,470.8	-456.6	-23.7 %	-460.8	-23.9 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	1,636.7	1,635.0	1,696.2	1,235.4	1,235.4	-401.3	-24.5 %	-460.8	-27.2 %	0.0	
2 Travel	44.5	18.0	30.0	30.0	30.0	-14.5	-32.6 %	0.0		0.0	
3 Services	197.7	198.9	177.9	177.9	177.9	-19.8	-10.0 %	0.0		0.0	
4 Commodities	48.5	6.0	27.5	27.5	27.5	-21.0	-43.3 %	0.0		0.0	
5 Capital Outlay	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	21.3	0.0	0.0	0.0	0.0	-21.3	-100.0 %	0.0		0.0	
1007 I/A Rcpts (Other)	37.1	0.0	63.6	63.7	63.7	26.6	71.7 %	0.1	0.2 %	0.0	
1061 CIP Rcpts (Other)	719.1	727.1	730.5	736.4	736.4	17.3	2.4 %	5.9	0.8 %	0.0	
1147 PublicBldg (Other)	1,149.9	1,130.8	1,137.5	670.7	670.7	-479.2	-41.7 %	-466.8	-41.0 %	0.0	
<u>Positions</u>											
Perm Full Time	16	18	17	10	10	-6	-37.5 %	-7	-41.2 %	0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	21.3	0.0	0.0	0.0	0.0	-21.3	-100.0 %	0.0		0.0	
Other State Funds (Other)	1,906.1	1,857.9	1,931.6	1,470.8	1,470.8	-435.3	-22.8 %	-460.8	-23.9 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor 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]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	886.5	553.6	761.5	762.3	824.3	-62.2	-7.0 %	62.8	8.2 %	62.0	8.1 %
<u>Objects of Expenditure</u>											
1 Personal Services	184.8	188.9	184.2	185.0	185.0	0.2	0.1 %	0.8	0.4 %	0.0	
2 Travel	0.0	0.1	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	579.3	336.9	554.0	554.0	616.0	36.7	6.3 %	62.0	11.2 %	62.0	11.2 %
4 Commodities	122.4	27.2	23.3	23.3	23.3	-99.1	-81.0 %	0.0		0.0	
5 Capital Outlay	0.0	0.5	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	669.9	437.3	480.6	481.4	481.4	-188.5	-28.1 %	0.8	0.2 %	0.0	
1005 GF/Prgm (DGF)	0.0	0.0	0.0	0.0	62.0	62.0	>999 %	62.0	>999 %	62.0	>999 %
1007 I/A Rcpts (Other)	216.6	112.5	280.9	280.9	280.9	64.3	29.7 %	0.0		0.0	
1061 CIP Rcpts (Other)	0.0	3.8	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	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	669.9	437.3	480.6	481.4	481.4	-188.5	-28.1 %	0.8	0.2 %	0.0	
Designated General (DGF)	0.0	0.0	0.0	0.0	62.0	62.0	>999 %	62.0	>999 %	62.0	>999 %
Other State Funds (Other)	216.6	116.3	280.9	280.9	280.9	64.3	29.7 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Shared Services of Alaska
Allocation: Property Management

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	1,069.0	578.0	638.0	7.3	0.0	-1,069.0	-100.0 %	-638.0	-100.0 %	-7.3	-100.0 %
<u>Objects of Expenditure</u>											
1 Personal Services	593.6	491.4	491.2	0.0	0.0	-593.6	-100.0 %	-491.2	-100.0 %	0.0	
2 Travel	12.9	1.1	5.2	0.0	0.0	-12.9	-100.0 %	-5.2	-100.0 %	0.0	
3 Services	448.5	84.1	129.3	7.3	0.0	-448.5	-100.0 %	-129.3	-100.0 %	-7.3	-100.0 %
4 Commodities	14.0	1.4	12.3	0.0	0.0	-14.0	-100.0 %	-12.3	-100.0 %	0.0	
5 Capital Outlay	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	128.1	59.3	7.3	7.3	0.0	-128.1	-100.0 %	-7.3	-100.0 %	-7.3	-100.0 %
1005 GF/Prgm (DGF)	533.7	321.3	305.2	0.0	0.0	-533.7	-100.0 %	-305.2	-100.0 %	0.0	
1033 Surpl Prop (Fed)	407.2	197.4	325.5	0.0	0.0	-407.2	-100.0 %	-325.5	-100.0 %	0.0	
<u>Positions</u>											
Perm Full Time	6	6	5	0	0	-6	-100.0 %	-5	-100.0 %	0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	128.1	59.3	7.3	7.3	0.0	-128.1	-100.0 %	-7.3	-100.0 %	-7.3	-100.0 %
Designated General (DGF)	533.7	321.3	305.2	0.0	0.0	-533.7	-100.0 %	-305.2	-100.0 %	0.0	
Federal Receipts (Fed)	407.2	197.4	325.5	0.0	0.0	-407.2	-100.0 %	-325.5	-100.0 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Office of Information Technology
Allocation: Chief Information Officer**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	0.0	0.0	0.0	319.3	319.3	319.3	>999 %	319.3	>999 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	0.0	0.0	0.0	286.9	286.9	286.9	>999 %	286.9	>999 %	0.0	
2 Travel	0.0	0.0	0.0	3.0	3.0	3.0	>999 %	3.0	>999 %	0.0	
3 Services	0.0	0.0	0.0	28.4	28.4	28.4	>999 %	28.4	>999 %	0.0	
4 Commodities	0.0	0.0	0.0	1.0	1.0	1.0	>999 %	1.0	>999 %	0.0	
5 Capital Outlay	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1081 Info Svc (Other)	0.0	0.0	0.0	319.3	319.3	319.3	>999 %	319.3	>999 %	0.0	
<u>Positions</u>											
Perm Full Time	0	0	0	2	2	2	>999 %	2	>999 %	0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Other State Funds (Other)	0.0	0.0	0.0	319.3	319.3	319.3	>999 %	319.3	>999 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor 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]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	40,210.3	32,831.8	38,749.3	39,380.7	47,189.8	6,979.5	17.4 %	8,440.5	21.8 %	7,809.1	19.8 %
<u>Objects of Expenditure</u>											
1 Personal Services	12,627.2	10,842.1	12,693.3	13,281.6	21,457.4	8,830.2	69.9 %	8,764.1	69.0 %	8,175.8	61.6 %
2 Travel	480.0	108.2	355.0	352.0	105.0	-375.0	-78.1 %	-250.0	-70.4 %	-247.0	-70.2 %
3 Services	23,753.9	21,334.1	23,351.8	23,398.9	23,278.2	-475.7	-2.0 %	-73.6	-0.3 %	-120.7	-0.5 %
4 Commodities	1,394.3	407.5	394.3	393.3	394.3	-1,000.0	-71.7 %	0.0		1.0	0.3 %
5 Capital Outlay	1,954.9	139.9	1,954.9	1,954.9	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	1,677.8	0.0	0.0	0.0	0.0	-1,677.8	-100.0 %	0.0		0.0	
1007 I/A Rcpts (Other)	0.0	0.0	0.0	855.8	9,764.9	9,764.9	>999 %	9,764.9	>999 %	8,909.1	>999 %
1061 CIP Rcpts (Other)	500.0	0.0	500.0	500.0	0.0	-500.0	-100.0 %	-500.0	-100.0 %	-500.0	-100.0 %
1081 Info Svc (Other)	38,032.5	32,831.8	38,249.3	38,024.9	37,424.9	-607.6	-1.6 %	-824.4	-2.2 %	-600.0	-1.6 %
<u>Positions</u>											
Perm Full Time	96	97	94	161	158	62	64.6 %	64	68.1 %	-3	-1.9 %
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	2	2	2	>999 %	2	>999 %	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	1,677.8	0.0	0.0	0.0	0.0	-1,677.8	-100.0 %	0.0		0.0	
Other State Funds (Other)	38,532.5	32,831.8	38,749.3	39,380.7	47,189.8	8,657.3	22.5 %	8,440.5	21.8 %	7,809.1	19.8 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Administration

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd
								18Adj Bas to	18GovAmd
Total	1,288.8	521.7	506.2	506.2	506.2	-782.6	-60.7 %	0.0	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
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	1,288.8	521.7	506.2	506.2	506.2	-782.6	-60.7 %	0.0	0.0
4 Commodities	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
7 Grants, Benefits	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
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,218.6	521.7	506.2	506.2	506.2	-712.4	-58.5 %	0.0	0.0
1007 I/A Rcpts (Other)	70.2	0.0	0.0	0.0	0.0	-70.2	-100.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,218.6	521.7	506.2	506.2	506.2	-712.4	-58.5 %	0.0	0.0
Other State Funds (Other)	70.2	0.0	0.0	0.0	0.0	-70.2	-100.0 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Administration

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	5,791.2	4,833.8	4,434.8	4,462.0	4,462.0	-1,329.2	-23.0 %	27.2	0.6 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	3,222.6	2,631.1	3,008.3	3,035.5	3,035.5	-187.1	-5.8 %	27.2	0.9 %	0.0	
2 Travel	63.3	124.7	19.1	19.1	19.1	-44.2	-69.8 %	0.0		0.0	
3 Services	2,265.3	1,426.9	1,294.6	1,294.6	1,294.6	-970.7	-42.9 %	0.0		0.0	
4 Commodities	190.0	338.3	62.8	62.8	62.8	-127.2	-66.9 %	0.0		0.0	
5 Capital Outlay	50.0	312.8	50.0	50.0	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	5,791.2	4,495.5	4,434.8	4,462.0	4,462.0	-1,329.2	-23.0 %	27.2	0.6 %	0.0	
1005 GF/Prgm (DGF)	0.0	93.4	0.0	0.0	0.0	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	0.0	244.9	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Positions</u>											
Perm Full Time	26	25	25	24	24	-2	-7.7 %	-1	-4.0 %	0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	5,791.2	4,495.5	4,434.8	4,462.0	4,462.0	-1,329.2	-23.0 %	27.2	0.6 %	0.0	
Designated General (DGF)	0.0	93.4	0.0	0.0	0.0	0.0		0.0		0.0	
Other State Funds (Other)	0.0	244.9	0.0	0.0	0.0	0.0		0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Enterprise Technology Services
Allocation: Alaska Land Mobile Radio

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	3,450.0	3,002.8	2,953.1	2,953.1	4,353.1	903.1	26.2 %	1,400.0	47.4 %	1,400.0	47.4 %
<u>Objects of Expenditure</u>											
1 Personal Services	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	
3 Services	3,450.0	3,002.8	2,953.1	2,953.1	4,353.1	903.1	26.2 %	1,400.0	47.4 %	1,400.0	47.4 %
4 Commodities	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	
7 Grants, Benefits	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	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	500.0	120.4	500.0	500.0	1,900.0	1,400.0	280.0 %	1,400.0	280.0 %	1,400.0	280.0 %
1004 Gen Fund (UGF)	2,800.0	2,882.4	2,303.1	2,303.1	2,303.1	-496.9	-17.7 %	0.0		0.0	
1005 GF/Prgm (DGF)	150.0	0.0	150.0	150.0	150.0	0.0		0.0		0.0	
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	2,800.0	2,882.4	2,303.1	2,303.1	2,303.1	-496.9	-17.7 %	0.0		0.0	
Designated General (DGF)	150.0	0.0	150.0	150.0	150.0	0.0		0.0		0.0	
Federal Receipts (Fed)	500.0	120.4	500.0	500.0	1,900.0	1,400.0	280.0 %	1,400.0	280.0 %	1,400.0	280.0 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Administration

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]	[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to
Total	500.0	160.0	0.0	0.0	0.0	-500.0	-100.0 %	0.0		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
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
3 Services	500.0	160.0	0.0	0.0	0.0	-500.0	-100.0 %	0.0		0.0
4 Commodities	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
7 Grants, Benefits	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
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	500.0	160.0	0.0	0.0	0.0	-500.0	-100.0 %	0.0		0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	500.0	160.0	0.0	0.0	0.0	-500.0	-100.0 %	0.0		0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Information Services Fund

Allocation: Information Services Fund

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to 18GovAmd	17MgtPln to 18GovAmd	18Adj Bas to 18GovAmd
Total	55.0	0.0	55.0	55.0	55.0	0.0	0.0	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
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	55.0	0.0	55.0	55.0	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
5 Capital Outlay	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
8 Miscellaneous	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	0.0	55.0	55.0	55.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Other State Funds (Other)	55.0	0.0	55.0	55.0	55.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Public Communications Services
Allocation: Public Broadcasting Commission

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd
								18Adj Bas to	18GovAmd
Total	54.2	46.7	46.7	46.7	46.7	-7.5	-13.8 %	0.0	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
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	5.9	4.0	0.0	0.0	0.0	-5.9	-100.0 %	0.0	0.0
4 Commodities	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
7 Grants, Benefits	48.3	42.7	46.7	46.7	46.7	-1.6	-3.3 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	54.2	46.7	46.7	46.7	46.7	-7.5	-13.8 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	54.2	46.7	46.7	46.7	46.7	-7.5	-13.8 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Public Communications Services
Allocation: Public Broadcasting - Radio

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd
								18Adj Bas to	18GovAmd
Total	3,319.9	2,786.6	2,036.6	2,036.6	2,036.6	-1,283.3	-38.7 %	0.0	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
2 Travel	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
4 Commodities	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
7 Grants, Benefits	3,319.9	2,786.6	2,036.6	2,036.6	2,036.6	-1,283.3	-38.7 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	3,319.9	2,786.6	2,036.6	2,036.6	2,036.6	-1,283.3	-38.7 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	3,319.9	2,786.6	2,036.6	2,036.6	2,036.6	-1,283.3	-38.7 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Administration

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd
								18Adj Bas to	18GovAmd
Total	825.9	633.3	633.3	633.3	633.3	-192.6	-23.3 %	0.0	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
2 Travel	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
4 Commodities	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
7 Grants, Benefits	825.9	633.3	633.3	633.3	633.3	-192.6	-23.3 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	825.9	633.3	633.3	633.3	633.3	-192.6	-23.3 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	825.9	633.3	633.3	633.3	633.3	-192.6	-23.3 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Public Communications Services
Allocation: Satellite Infrastructure

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd
Total	1,171.0	979.5	879.5	879.5	879.5	-291.5	-24.9 %	0.0	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
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	902.1	819.5	719.5	719.5	719.5	-182.6	-20.2 %	0.0	0.0
4 Commodities	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
7 Grants, Benefits	268.9	160.0	160.0	160.0	160.0	-108.9	-40.5 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	847.3	779.5	779.5	779.5	779.5	-67.8	-8.0 %	0.0	0.0
1007 I/A Rcpts (Other)	100.0	200.0	100.0	100.0	100.0	0.0		0.0	0.0
1108 Stat Desig (Other)	223.7	0.0	0.0	0.0	0.0	-223.7	-100.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	847.3	779.5	779.5	779.5	779.5	-67.8	-8.0 %	0.0	0.0
Other State Funds (Other)	323.7	200.0	100.0	100.0	100.0	-223.7	-69.1 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Administration

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd
								18Adj Bas to	18GovAmd
Total	100.0	85.0	0.0	0.0	0.0	-100.0	-100.0 %	0.0	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
2 Travel	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
4 Commodities	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
7 Grants, Benefits	100.0	85.0	0.0	0.0	0.0	-100.0	-100.0 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	100.0	85.0	0.0	0.0	0.0	-100.0	-100.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	100.0	85.0	0.0	0.0	0.0	-100.0	-100.0 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Administration

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

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18GovAmd	[5] - [1] 2015 15MgtPln to 18GovAmd	[5] - [3] 2017 17MgtPln to 18GovAmd	[5] - [4] 2017 18Adj Bas to 18GovAmd
Total	41,239.6	39,328.2	41,254.6	41,260.6	40,760.6	-479.0 -1.2 %	-494.0 -1.2 %	-500.0 -1.2 %
<u>Objects of Expenditure</u>								
1 Personal Services	692.0	673.0	667.0	673.0	673.0	-19.0 -2.7 %	6.0 0.9 %	0.0
2 Travel	13.0	3.5	13.0	13.0	13.0	0.0	0.0	0.0
3 Services	40,521.1	38,637.8	40,561.1	40,561.1	40,061.1	-460.0 -1.1 %	-500.0 -1.2 %	-500.0 -1.2 %
4 Commodities	13.5	13.9	13.5	13.5	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
7 Grants, Benefits	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
<u>Funding Sources</u>								
1007 I/A Rcpts (Other)	41,239.6	39,328.2	41,254.6	41,260.6	40,760.6	-479.0 -1.2 %	-494.0 -1.2 %	-500.0 -1.2 %
<u>Positions</u>								
Perm Full Time	5	5	5	5	5	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Other State Funds (Other)	41,239.6	39,328.2	41,254.6	41,260.6	40,760.6	-479.0 -1.2 %	-494.0 -1.2 %	-500.0 -1.2 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Administration

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	7,450.8	6,832.5	7,689.2	7,753.3	7,753.3	302.5	4.1 %	64.1	0.8 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	5,331.5	5,175.2	5,469.9	5,534.0	5,534.0	202.5	3.8 %	64.1	1.2 %	0.0	
2 Travel	215.0	237.1	215.0	215.0	215.0	0.0		0.0		0.0	
3 Services	1,807.9	1,290.9	1,900.9	1,900.9	1,900.9	93.0	5.1 %	0.0		0.0	
4 Commodities	83.7	129.3	90.7	90.7	90.7	7.0	8.4 %	0.0		0.0	
5 Capital Outlay	12.7	0.0	12.7	12.7	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	141.6	122.0	144.9	144.9	144.9	3.3	2.3 %	0.0		0.0	
1108 Stat Desig (Other)	50.0	0.0	150.0	150.0	150.0	100.0	200.0 %	0.0		0.0	
1162 AOGCC Rct (DGF)	7,259.2	6,710.5	7,394.3	7,458.4	7,458.4	199.2	2.7 %	64.1	0.9 %	0.0	
<u>Positions</u>											
Perm Full Time	32	32	32	32	32	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	1	1	1	0	0	-1	-100.0 %	-1	-100.0 %	0	
<u>Funding Summary</u>											
Designated General (DGF)	7,259.2	6,710.5	7,394.3	7,458.4	7,458.4	199.2	2.7 %	64.1	0.9 %	0.0	
Other State Funds (Other)	50.0	0.0	150.0	150.0	150.0	100.0	200.0 %	0.0		0.0	
Federal Receipts (Fed)	141.6	122.0	144.9	144.9	144.9	3.3	2.3 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Administration

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	25,371.2	25,565.8	25,390.4	25,587.8	25,587.8	216.6	0.9 %	197.4	0.8 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	15,653.3	15,761.5	16,397.5	16,858.0	16,858.0	1,204.7	7.7 %	460.5	2.8 %	0.0	
2 Travel	268.9	191.1	263.9	191.1	191.1	-77.8	-28.9 %	-72.8	-27.6 %	0.0	
3 Services	9,083.4	9,466.1	8,413.4	8,373.1	8,373.1	-710.3	-7.8 %	-40.3	-0.5 %	0.0	
4 Commodities	215.6	147.1	165.6	165.6	165.6	-50.0	-23.2 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	150.0	0.0	150.0	0.0	0.0	-150.0	-100.0 %	-150.0	-100.0 %	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	250.2	31.4	251.3	251.3	251.3	1.1	0.4 %	0.0		0.0	
1004 Gen Fund (UGF)	21,910.2	21,822.1	21,041.1	21,225.2	21,225.2	-685.0	-3.1 %	184.1	0.9 %	0.0	
1005 GF/Prgm (DGF)	130.7	317.5	1,587.7	1,587.7	1,587.7	1,457.0	>999 %	0.0		0.0	
1007 I/A Rcpts (Other)	564.8	757.5	573.5	578.7	578.7	13.9	2.5 %	5.2	0.9 %	0.0	
1037 GF/MH (UGF)	1,893.3	1,926.2	1,921.8	1,944.9	1,944.9	51.6	2.7 %	23.1	1.2 %	0.0	
1092 MHTAAR (Other)	15.0	4.1	15.0	0.0	0.0	-15.0	-100.0 %	-15.0	-100.0 %	0.0	
1108 Stat Desig (Other)	607.0	707.0	0.0	0.0	0.0	-607.0	-100.0 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	123	123	128	128	128	5	4.1 %	0		0	
Perm Part Time	2	2	2	2	2	0		0		0	
Temporary	11	11	9	9	9	-2	-18.2 %	0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	23,803.5	23,748.3	22,962.9	23,170.1	23,170.1	-633.4	-2.7 %	207.2	0.9 %	0.0	
Designated General (DGF)	130.7	317.5	1,587.7	1,587.7	1,587.7	1,457.0	>999 %	0.0		0.0	
Other State Funds (Other)	1,186.8	1,468.6	588.5	578.7	578.7	-608.1	-51.2 %	-9.8	-1.7 %	0.0	
Federal Receipts (Fed)	250.2	31.4	251.3	251.3	251.3	1.1	0.4 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Administration

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

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18GovAmd	[5] - [1] 2015 15MgtPln to 18GovAmd	[5] - [1] 2017 18GovAmd	[5] - [3] 2017 17MgtPln to 18GovAmd	[5] - [4] 2017 18Adj Bas to 18GovAmd		
Total	26,906.8	26,784.3	25,696.7	25,785.8	25,979.6	-927.2	-3.4 %	282.9	1.1 %	193.8	0.8 %
<u>Objects of Expenditure</u>											
1 Personal Services	22,058.2	21,707.0	21,035.7	21,124.8	21,318.6	-739.6	-3.4 %	282.9	1.3 %	193.8	0.9 %
2 Travel	471.1	389.6	562.2	389.6	389.6	-81.5	-17.3 %	-172.6	-30.7 %	0.0	
3 Services	4,017.7	4,439.6	3,879.1	4,051.7	4,051.7	34.0	0.8 %	172.6	4.4 %	0.0	
4 Commodities	359.8	248.1	219.7	219.7	219.7	-140.1	-38.9 %	0.0		0.0	
5 Capital Outlay	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	25,785.8	25,282.6	23,998.5	24,270.3	24,270.3	-1,515.5	-5.9 %	271.8	1.1 %	0.0	
1005 GF/Prgm (DGF)	310.5	687.2	823.6	827.1	827.1	516.6	166.4 %	3.5	0.4 %	0.0	
1007 I/A Rcpts (Other)	494.2	495.0	500.9	508.0	508.0	13.8	2.8 %	7.1	1.4 %	0.0	
1037 GF/MH (UGF)	177.5	180.7	179.9	180.4	180.4	2.9	1.6 %	0.5	0.3 %	0.0	
1092 MHTAAR (Other)	138.8	138.8	193.8	0.0	193.8	55.0	39.6 %	0.0		193.8	>999 %
<u>Positions</u>											
Perm Full Time	174	174	171	168	168	-6	-3.4 %	-3	-1.8 %	0	
Perm Part Time	1	1	1	1	1	0		0		0	
Temporary	12	12	9	8	8	-4	-33.3 %	-1	-11.1 %	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	25,963.3	25,463.3	24,178.4	24,450.7	24,450.7	-1,512.6	-5.8 %	272.3	1.1 %	0.0	
Designated General (DGF)	310.5	687.2	823.6	827.1	827.1	516.6	166.4 %	3.5	0.4 %	0.0	
Other State Funds (Other)	633.0	633.8	694.7	508.0	701.8	68.8	10.9 %	7.1	1.0 %	193.8	38.1 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Violent Crimes Compensation Board

Allocation: Violent Crimes Compensation Board

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	2,536.8	2,050.0	2,544.1	2,547.6	2,547.6	10.8	0.4 %	3.5	0.1 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	348.6	365.5	365.8	369.3	369.3	20.7	5.9 %	3.5	1.0 %	0.0	
2 Travel	16.2	6.3	16.2	4.0	4.0	-12.2	-75.3 %	-12.2	-75.3 %	0.0	
3 Services	74.5	84.7	75.6	90.4	90.4	15.9	21.3 %	14.8	19.6 %	0.0	
4 Commodities	5.8	3.2	5.8	3.2	3.2	-2.6	-44.8 %	-2.6	-44.8 %	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	2,091.7	1,590.3	2,080.7	2,080.7	2,080.7	-11.0	-0.5 %	0.0		0.0	
8 Miscellaneous	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	523.8	1,000.1	1,000.1	1,000.1	0.0		0.0		0.0	
1220 Crime VCF (Other)	1,536.7	1,526.2	1,544.0	1,547.5	1,547.5	10.8	0.7 %	3.5	0.2 %	0.0	
<u>Positions</u>											
Perm Full Time	3	3	3	3	3	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Other State Funds (Other)	1,536.7	1,526.2	1,544.0	1,547.5	1,547.5	10.8	0.7 %	3.5	0.2 %	0.0	
Federal Receipts (Fed)	1,000.1	523.8	1,000.1	1,000.1	1,000.1	0.0		0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Administration

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	1,515.2	866.0	1,033.1	1,051.9	1,051.9	-463.3	-30.6 %	18.8	1.8 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	1,285.8	713.5	848.7	787.5	787.5	-498.3	-38.8 %	-61.2	-7.2 %	0.0	
2 Travel	22.0	4.1	17.0	4.1	4.1	-17.9	-81.4 %	-12.9	-75.9 %	0.0	
3 Services	185.2	133.8	151.4	244.3	244.3	59.1	31.9 %	92.9	61.4 %	0.0	
4 Commodities	16.0	14.6	16.0	16.0	16.0	0.0		0.0		0.0	
5 Capital Outlay	6.2	0.0	0.0	0.0	0.0	-6.2	-100.0 %	0.0		0.0	
7 Grants, Benefits	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	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	1,395.2	758.5	790.5	806.6	806.6	-588.6	-42.2 %	16.1	2.0 %	0.0	
1005 GF/Prgm (DGF)	120.0	107.5	242.6	245.3	245.3	125.3	104.4 %	2.7	1.1 %	0.0	
<u>Positions</u>											
Perm Full Time	13	12	10	8	8	-5	-38.5 %	-2	-20.0 %	0	
Perm Part Time	1	1	1	0	0	-1	-100.0 %	-1	-100.0 %	0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	1,395.2	758.5	790.5	806.6	806.6	-588.6	-42.2 %	16.1	2.0 %	0.0	
Designated General (DGF)	120.0	107.5	242.6	245.3	245.3	125.3	104.4 %	2.7	1.1 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Motor Vehicles
Allocation: Motor Vehicles

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	17,994.5	17,667.3	16,838.8	16,952.6	17,202.6	-791.9	-4.4 %	363.8	2.2 %	250.0	1.5 %
<u>Objects of Expenditure</u>											
1 Personal Services	11,438.7	11,486.9	11,717.6	11,831.4	12,235.4	796.7	7.0 %	517.8	4.4 %	404.0	3.4 %
2 Travel	129.1	32.2	129.1	129.1	52.2	-76.9	-59.6 %	-76.9	-59.6 %	-76.9	-59.6 %
3 Services	5,071.3	5,211.7	3,992.1	3,992.1	3,895.0	-1,176.3	-23.2 %	-97.1	-2.4 %	-97.1	-2.4 %
4 Commodities	1,155.4	936.5	1,000.0	1,000.0	1,020.0	-135.4	-11.7 %	20.0	2.0 %	20.0	2.0 %
5 Capital Outlay	200.0	0.0	0.0	0.0	0.0	-200.0	-100.0 %	0.0		0.0	
7 Grants, Benefits	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	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	1,500.0	0.0	0.0	0.0	500.0	-1,000.0	-66.7 %	500.0	>999 %	500.0	>999 %
1005 GF/Prgm (DGF)	16,443.9	17,667.3	16,687.9	16,801.4	16,551.4	107.5	0.7 %	-136.5	-0.8 %	-250.0	-1.5 %
1007 I/A Rcpts (Other)	50.6	0.0	150.9	151.2	151.2	100.6	198.8 %	0.3	0.2 %	0.0	
<u>Positions</u>											
Perm Full Time	150	148	149	149	149	-1	-0.7 %	0		0	
Perm Part Time	5	7	6	5	5	0		-1	-16.7 %	0	
Temporary	1	0	0	0	2	1	100.0 %	2	>999 %	2	>999 %
<u>Funding Summary</u>											
Designated General (DGF)	16,443.9	17,667.3	16,687.9	16,801.4	16,551.4	107.5	0.7 %	-136.5	-0.8 %	-250.0	-1.5 %
Other State Funds (Other)	50.6	0.0	150.9	151.2	151.2	100.6	198.8 %	0.3	0.2 %	0.0	
Federal Receipts (Fed)	1,500.0	0.0	0.0	0.0	500.0	-1,000.0	-66.7 %	500.0	>999 %	500.0	>999 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Agency Unallocated Appropriation

Allocation: Agency Unallocated Appropriation

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to 18GovAmd	17MgtPln to 18GovAmd	18Adj Bas to 18GovAmd
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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
2 Travel	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
4 Commodities	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
7 Grants, Benefits	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
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	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.

16Actual (FY16 LFD Actual) - FY16 actual expenditures as adjusted by LFD.

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.

18Adj Base (FY18 Adjusted Base) - FY17 Management Plan less one-time items, plus FY18 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY18 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

18GovAmd (FY18 Governor Amended) - FY18 Governor's Amended Budget (Includes Governor's Dec 16th budget and the Governor's Amendments submitted on the 30th day).