

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

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Office of Administrative Hearings

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2	HouseCS2	17MgtP1n to HouseCS2	HouseCS2	18GovAmd to HouseCS2	HouseCS2
Total	2,773.3	2,485.9	2,708.2	2,708.2	-65.1	-2.3 %	222.3	8.9 %		0.0
<u>Objects of Expenditure</u>										
1 Personal Services	2,220.5	2,260.6	2,329.9	2,329.9	109.4	4.9 %	69.3	3.1 %		0.0
2 Travel	57.4	30.0	23.1	23.1	-34.3	-59.8 %	-6.9	-23.0 %		0.0
3 Services	437.1	137.0	339.1	339.1	-98.0	-22.4 %	202.1	147.5 %		0.0
4 Commodities	58.3	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
7 Grants, Benefits	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
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	420.4	84.3	85.4	85.4	-335.0	-79.7 %	1.1	1.3 %		0.0
1005 GF/Prgm (DGF)	50.0	50.0	100.0	100.0	50.0	100.0 %	50.0	100.0 %		0.0
1007 I/A Rcpts (Other)	2,302.9	2,351.6	2,522.8	2,522.8	219.9	9.5 %	171.2	7.3 %		0.0
<u>Positions</u>										
Perm Full Time	15	16	16	16	1	6.7 %	0			0
Perm Part Time	0	0	0	0	0		0			0
Temporary	0	0	0	0	0		0			0
<u>Funding Summary</u>										
Unrestricted General (UGF)	420.4	84.3	85.4	85.4	-335.0	-79.7 %	1.1	1.3 %		0.0
Designated General (DGF)	50.0	50.0	100.0	100.0	50.0	100.0 %	50.0	100.0 %		0.0
Other State Funds (Other)	2,302.9	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 House Structure

Numbers and Language

Agency: Department of Administration

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2		17MgtP1n to HouseCS2		18GovAmd to HouseCS2	
Total	1,564.9	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	
2 Travel	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	-538.5	-34.4 %	0.0		0.0	
4 Commodities	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	
7 Grants, Benefits	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	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,529.8	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	-35.1	-100.0 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,529.8	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	-35.1	-100.0 %	0.0		0.0	

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

Numbers and Language

Agency: Department of Administration

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2	HouseCS2	17MgtP1n to HouseCS2	HouseCS2	18GovAmd to HouseCS2	HouseCS2
Total	1,241.6	1,772.0	996.6	996.6	-245.0	-19.7 %	-775.4	-43.8 %		0.0
<u>Objects of Expenditure</u>										
1 Personal Services	986.3	1,001.9	770.0	770.0	-216.3	-21.9 %	-231.9	-23.1 %		0.0
2 Travel	49.0	34.1	34.1	34.1	-14.9	-30.4 %	0.0			0.0
3 Services	186.3	716.0	172.5	172.5	-13.8	-7.4 %	-543.5	-75.9 %		0.0
4 Commodities	20.0	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
7 Grants, Benefits	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
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	388.2	1,008.2	35.2	35.2	-353.0	-90.9 %	-973.0	-96.5 %		0.0
1007 I/A Rcpts (Other)	853.4	763.8	961.4	961.4	108.0	12.7 %	197.6	25.9 %		0.0
<u>Positions</u>										
Perm Full Time	6	7	6	6	0		-1	-14.3 %		0
Perm Part Time	0	0	0	0	0		0			0
Temporary	0	0	0	0	0		0			0
<u>Funding Summary</u>										
Unrestricted General (UGF)	388.2	1,008.2	35.2	35.2	-353.0	-90.9 %	-973.0	-96.5 %		0.0
Other State Funds (Other)	853.4	763.8	961.4	961.4	108.0	12.7 %	197.6	25.9 %		0.0

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

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Administrative Services

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2	HouseCS2	17MgtP1n to HouseCS2	HouseCS2	18GovAmd to HouseCS2	HouseCS2
Total	3,637.5	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	1,783.4	1,696.3	1,696.3	-12.3	-0.7 %	-87.1	-4.9 %		0.0
2 Travel	6.6	1.6	1.6	1.6	-5.0	-75.8 %	0.0			0.0
3 Services	1,892.3	1,795.2	850.2	850.2	-1,042.1	-55.1 %	-945.0	-52.6 %		0.0
4 Commodities	30.0	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
7 Grants, Benefits	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
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	848.8	613.5	614.2	614.2	-234.6	-27.6 %	0.7	0.1 %		0.0
1005 GF/Prgm (DGF)	0.0	750.0	0.0	0.0	0.0		-750.0	-100.0 %		0.0
1007 I/A Rcpts (Other)	2,788.7	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	13	13	-2	-13.3 %	-2	-13.3 %		0
Perm Part Time	0	0	0	0	0		0			0
Temporary	0	0	0	0	0		0			0
<u>Funding Summary</u>										
Unrestricted General (UGF)	848.8	613.5	614.2	614.2	-234.6	-27.6 %	0.7	0.1 %		0.0
Designated General (DGF)	0.0	750.0	0.0	0.0	0.0		-750.0	-100.0 %		0.0
Other State Funds (Other)	2,788.7	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 House Structure

Numbers and Language

Agency: Department of Administration

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2	HouseCS2	17MgtP1n to HouseCS2	HouseCS2	18GovAmd to HouseCS2	HouseCS2
Total	1,390.7	1,346.9	0.0	0.0	-1,390.7	-100.0 %	-1,346.9	-100.0 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,098.4	931.9	0.0	0.0	-1,098.4	-100.0 %	-931.9	-100.0 %	0.0	
2 Travel	4.9	1.8	0.0	0.0	-4.9	-100.0 %	-1.8	-100.0 %	0.0	
3 Services	213.7	339.5	0.0	0.0	-213.7	-100.0 %	-339.5	-100.0 %	0.0	
4 Commodities	73.7	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	
7 Grants, Benefits	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	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	62.8	0.0	0.0	0.0	-62.8	-100.0 %	0.0		0.0	
1007 I/A Rcpts (Other)	1,327.9	1,346.9	0.0	0.0	-1,327.9	-100.0 %	-1,346.9	-100.0 %	0.0	
<u>Positions</u>										
Perm Full Time	9	8	0	0	-9	-100.0 %	-8	-100.0 %	0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	1	0	0	0	-1	-100.0 %	0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	62.8	0.0	0.0	0.0	-62.8	-100.0 %	0.0		0.0	
Other State Funds (Other)	1,327.9	1,346.9	0.0	0.0	-1,327.9	-100.0 %	-1,346.9	-100.0 %	0.0	

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

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Finance

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2	17MgtP1n to HouseCS2	17MgtP1n to HouseCS2	17MgtP1n to HouseCS2	18GovAmd to HouseCS2	17MgtP1n to HouseCS2
Total	10,897.0	14,278.7	10,779.3	10,779.3	-117.7	-1.1 %	-3,499.4	-24.5 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	7,366.9	6,667.6	5,401.9	5,401.9	-1,965.0	-26.7 %	-1,265.7	-19.0 %	0.0	
2 Travel	34.0	31.0	3.0	3.0	-31.0	-91.2 %	-28.0	-90.3 %	0.0	
3 Services	3,426.7	7,524.6	5,349.4	5,349.4	1,922.7	56.1 %	-2,175.2	-28.9 %	0.0	
4 Commodities	69.4	55.5	25.0	25.0	-44.4	-64.0 %	-30.5	-55.0 %	0.0	
5 Capital Outlay	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	
8 Miscellaneous	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	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	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	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	2,054.8	0.0	0.0	-2,397.6	-100.0 %	-2,054.8	-100.0 %	0.0	
<u>Positions</u>										
Perm Full Time	62	59	45	45	-17	-27.4 %	-14	-23.7 %	0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	14	2	0	0	-14	-100.0 %	-2	-100.0 %	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	6,205.3	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	1,198.1	1,198.1	1,198.1	735.0	158.7 %	0.0		0.0	
Other State Funds (Other)	4,228.6	6,210.8	4,156.0	4,156.0	-72.6	-1.7 %	-2,054.8	-33.1 %	0.0	

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

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: E-Travel

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2	HouseCS2	17MgtP1n to HouseCS2	HouseCS2	18GovAmd to HouseCS2	HouseCS2
Total	2,888.5	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	260.3	261.3	261.3	9.9	3.9 %	1.0	0.4 %	0.0	
2 Travel	5.0	5.0	5.0	5.0	0.0		0.0		0.0	
3 Services	2,607.1	2,570.7	2,570.7	2,570.7	-36.4	-1.4 %	0.0		0.0	
4 Commodities	25.0	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	
7 Grants, Benefits	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	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	31.2	0.0	0.0	0.0	-31.2	-100.0 %	0.0		0.0	
1007 I/A Rcpts (Other)	2,857.3	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	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	31.2	0.0	0.0	0.0	-31.2	-100.0 %	0.0		0.0	
Other State Funds (Other)	2,857.3	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 House Structure

Numbers and Language

Agency: Department of Administration

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2	17MgtP1n to HouseCS2	17MgtP1n to HouseCS2	17MgtP1n to HouseCS2	18GovAmd to HouseCS2	17MgtP1n to HouseCS2
Total	18,068.7	13,295.7	12,103.6	12,103.6	-5,965.1	-33.0 %	-1,192.1	-9.0 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	11,711.2	10,546.2	10,842.1	10,842.1	-869.1	-7.4 %	295.9	2.8 %	0.0	
2 Travel	119.8	87.6	16.9	16.9	-102.9	-85.9 %	-70.7	-80.7 %	0.0	
3 Services	6,036.1	2,482.1	1,173.3	1,173.3	-4,862.8	-80.6 %	-1,308.8	-52.7 %	0.0	
4 Commodities	201.6	179.8	71.3	71.3	-130.3	-64.6 %	-108.5	-60.3 %	0.0	
5 Capital Outlay	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	
8 Miscellaneous	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	984.0	321.4	321.4	-2,393.8	-88.2 %	-662.6	-67.3 %	0.0	
1007 I/A Rcpts (Other)	15,353.5	12,311.7	11,782.2	11,782.2	-3,571.3	-23.3 %	-529.5	-4.3 %	0.0	
<u>Positions</u>										
Perm Full Time	130	123	119	119	-11	-8.5 %	-4	-3.3 %	0	
Perm Part Time	2	2	2	2	0		0		0	
Temporary	9	2	2	2	-7	-77.8 %	0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,715.2	984.0	321.4	321.4	-2,393.8	-88.2 %	-662.6	-67.3 %	0.0	
Other State Funds (Other)	15,353.5	12,311.7	11,782.2	11,782.2	-3,571.3	-23.3 %	-529.5	-4.3 %	0.0	

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

Numbers and Language

Agency: Department of Administration

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2	HouseCS2	17MgtP1n to HouseCS2	HouseCS2	18GovAmd to HouseCS2	HouseCS2
Total	1,641.0	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	1,221.9	1,072.1	1,072.1	-141.7	-11.7 %	-149.8	-12.3 %		0.0
2 Travel	111.1	25.0	25.0	25.0	-86.1	-77.5 %	0.0			0.0
3 Services	288.1	555.7	166.4	166.4	-121.7	-42.2 %	-389.3	-70.1 %		0.0
4 Commodities	28.0	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
7 Grants, Benefits	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
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,521.2	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	-119.8	-100.0 %	0.0			0.0
<u>Positions</u>										
Perm Full Time	9	8	7	7	-2	-22.2 %	-1	-12.5 %		0
Perm Part Time	0	1	0	0	0		-1	-100.0 %		0
Temporary	0	0	0	0	0		0			0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,521.2	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	-119.8	-100.0 %	0.0			0.0

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

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Centralized Human Resources

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2		17MgtP1n to HouseCS2		18GovAmd to HouseCS2	
Total	281.7	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	
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	281.7	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	
5 Capital Outlay	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	281.7	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	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	281.7	112.2	112.2	112.2	-169.5	-60.2 %	0.0		0.0	

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

Numbers and Language

Agency: Department of Administration

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2	HouseCS2	17MgtP1n to HouseCS2	HouseCS2	18GovAmd to HouseCS2	HouseCS2
Total	20,252.6	19,066.1	17,988.8	17,988.8	-2,263.8	-11.2 %	-1,077.3	-5.7 %		0.0
<u>Objects of Expenditure</u>										
1 Personal Services	11,097.4	11,614.7	11,778.4	11,778.4	681.0	6.1 %	163.7	1.4 %		0.0
2 Travel	148.9	148.9	62.3	62.3	-86.6	-58.2 %	-86.6	-58.2 %		0.0
3 Services	8,706.3	7,004.5	5,900.1	5,900.1	-2,806.2	-32.2 %	-1,104.4	-15.8 %		0.0
4 Commodities	200.0	198.0	198.0	198.0	-2.0	-1.0 %	0.0			0.0
5 Capital Outlay	100.0	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
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0			0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	228.9	227.0	236.0	236.0	7.1	3.1 %	9.0	4.0 %		0.0
1007 I/A Rcpts (Other)	1.5	0.0	0.0	0.0	-1.5	-100.0 %	0.0			0.0
1017 Group Ben (Other)	5,854.2	6,836.3	5,672.3	5,672.3	-181.9	-3.1 %	-1,164.0	-17.0 %		0.0
1023 FICA Acct (Other)	170.4	150.7	151.7	151.7	-18.7	-11.0 %	1.0	0.7 %		0.0
1029 PERS Trust (Other)	9,728.3	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	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	75.8	75.9	75.9	-29.6	-28.1 %	0.1	0.1 %		0.0
1045 Nat Guard (Other)	208.1	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	1	0.9 %	0			0
Perm Part Time	0	0	0	0	0		0			0
Temporary	5	3	3	3	-2	-40.0 %	0			0
<u>Funding Summary</u>										
Unrestricted General (UGF)	228.9	227.0	236.0	236.0	7.1	3.1 %	9.0	4.0 %		0.0
Other State Funds (Other)	20,023.7	18,839.1	17,752.8	17,752.8	-2,270.9	-11.3 %	-1,086.3	-5.8 %		0.0

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

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Health Plans Administration

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2		17MgtP1n to HouseCS2		18GovAmd to HouseCS2	
Total	22,540.9	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	
2 Travel	20.0	20.0	20.0	20.0	0.0		0.0		0.0	
3 Services	22,520.9	24,920.9	24,920.9	24,920.9	2,400.0	10.7 %	0.0		0.0	
4 Commodities	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	
7 Grants, Benefits	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	
<u>Funding Sources</u>										
1017 Group Ben (Other)	22,540.9	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	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Other State Funds (Other)	22,540.9	24,940.9	24,940.9	24,940.9	2,400.0	10.6 %	0.0		0.0	

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

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Labor Agreements Miscellaneous Items

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2		17MgtP1n to HouseCS2		18GovAmd to HouseCS2	
Total	50.0	50.0	50.0	37.5	-12.5	-25.0 %	-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	
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	50.0	50.0	50.0	37.5	-12.5	-25.0 %	-12.5	-25.0 %	-12.5	-25.0 %
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	

Funding Sources

1004 Gen Fund (UGF)	50.0	50.0	50.0	37.5	-12.5	-25.0 %	-12.5	-25.0 %	-12.5	-25.0 %
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Positions

Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	

Funding Summary

Unrestricted General (UGF)	50.0	50.0	50.0	37.5	-12.5	-25.0 %	-12.5	-25.0 %	-12.5	-25.0 %
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Multi-year Allocation Totals - Operating Budget - FY 2018 House Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Centralized ETS Services

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2	17MgtP1n to HouseCS2	17MgtP1n to HouseCS2	17MgtP1n to HouseCS2	18GovAmd to HouseCS2	17MgtP1n to HouseCS2
Total	143.9	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	
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	143.9	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	
5 Capital Outlay	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	
8 Miscellaneous	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	-10.0	-100.0 %	0.0		0.0	
1007 I/A Rcpts (Other)	133.9	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	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	10.0	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	-133.9	-100.0 %	0.0		0.0	

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

Numbers and Language

Agency: Department of Administration

Appropriation: Shared Services of Alaska
Allocation: Accounting

ID=>	[1]	[2]	[3]	[4]	[4] - [1]	[4] - [2]	[4] - [3]
Session=>	2015	2017	2017	2017	2015	2017	2017
Column=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2	17MgtP1n to HouseCS2	18GovAmd to HouseCS2
Total	0.0	0.0	6,965.5	6,965.5	6,965.5	>999 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	6,531.8	6,531.8	6,531.8	>999 %	0.0
2 Travel	0.0	0.0	3.0	3.0	3.0	>999 %	0.0
3 Services	0.0	0.0	415.7	415.7	415.7	>999 %	0.0
4 Commodities	0.0	0.0	15.0	15.0	15.0	>999 %	0.0
5 Capital Outlay	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
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>							
1005 GF/Prgm (DGF)	0.0	0.0	751.4	751.4	751.4	>999 %	0.0
1007 I/A Rcpts (Other)	0.0	0.0	6,214.1	6,214.1	6,214.1	>999 %	0.0
<u>Positions</u>							
Perm Full Time	0	0	80	80	80	>999 %	0
Perm Part Time	0	0	1	1	1	>999 %	0
Temporary	0	0	0	0	0		0
<u>Funding Summary</u>							
Designated General (DGF)	0.0	0.0	751.4	751.4	751.4	>999 %	0.0
Other State Funds (Other)	0.0	0.0	6,214.1	6,214.1	6,214.1	>999 %	0.0

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

Numbers and Language

Agency: Department of Administration

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]	[4] - [2]	[4] - [3]
Session=>	2015	2017	2017	2017	2015	2017	2017
Column=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2	17MgtP1n to HouseCS2	18GovAmd to HouseCS2
Total	0.0	0.0	714.5	714.5	714.5	>999 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	673.2	673.2	673.2	>999 %	0.0
2 Travel	0.0	0.0	3.0	3.0	3.0	>999 %	0.0
3 Services	0.0	0.0	35.3	35.3	35.3	>999 %	0.0
4 Commodities	0.0	0.0	3.0	3.0	3.0	>999 %	0.0
5 Capital Outlay	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
8 Miscellaneous	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	714.5	714.5	714.5	>999 %	0.0
<u>Positions</u>							
Perm Full Time	0	0	5	5	5	>999 %	0
Perm Part Time	0	0	0	0	0		0
Temporary	0	0	0	0	0		0
<u>Funding Summary</u>							
Other State Funds (Other)	0.0	0.0	714.5	714.5	714.5	>999 %	0.0

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

Numbers and Language

Agency: Department of Administration

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2		17MgtP1n to HouseCS2		18GovAmd to HouseCS2	
Total	1,424.1	1,246.6	2,023.6	2,023.6	599.5	42.1 %	777.0	62.3 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,324.3	1,167.4	1,617.6	1,617.6	293.3	22.1 %	450.2	38.6 %	0.0	
2 Travel	2.0	4.0	9.2	9.2	7.2	360.0 %	5.2	130.0 %	0.0	
3 Services	90.7	68.1	377.4	377.4	286.7	316.1 %	309.3	454.2 %	0.0	
4 Commodities	7.1	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	
7 Grants, Benefits	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	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,424.1	0.0	0.0	0.0	-1,424.1	-100.0 %	0.0		0.0	
1005 GF/Prgm (DGF)	0.0	655.9	1,250.8	1,250.8	1,250.8	>999 %	594.9	90.7 %	0.0	
1007 I/A Rcpts (Other)	0.0	590.7	446.2	446.2	446.2	>999 %	-144.5	-24.5 %	0.0	
1033 Surpl Prop (Fed)	0.0	0.0	326.6	326.6	326.6	>999 %	326.6	>999 %	0.0	
<u>Positions</u>										
Perm Full Time	19	13	15	15	-4	-21.1 %	2	15.4 %	0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,424.1	0.0	0.0	0.0	-1,424.1	-100.0 %	0.0		0.0	
Designated General (DGF)	0.0	655.9	1,250.8	1,250.8	1,250.8	>999 %	594.9	90.7 %	0.0	
Other State Funds (Other)	0.0	590.7	446.2	446.2	446.2	>999 %	-144.5	-24.5 %	0.0	
Federal Receipts (Fed)	0.0	0.0	326.6	326.6	326.6	>999 %	326.6	>999 %	0.0	

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

Numbers and Language

Agency: Department of Administration

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2	HouseCS2	17MgtP1n to HouseCS2	HouseCS2	18GovAmd to HouseCS2	HouseCS2
Total	3,674.6	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	575.6	641.0	641.0	21.8	3.5 %	65.4	11.4 %		0.0
2 Travel	0.8	0.8	0.0	0.0	-0.8	-100.0 %	-0.8	-100.0 %		0.0
3 Services	2,919.0	2,108.8	1,899.8	1,899.8	-1,019.2	-34.9 %	-209.0	-9.9 %		0.0
4 Commodities	48.3	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	-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
8 Miscellaneous	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	-39.0	-100.0 %	0.0			0.0
1007 I/A Rcpts (Other)	3,635.6	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	8	8	1	14.3 %	1	14.3 %		0
Perm Part Time	0	0	0	0	0		0			0
Temporary	0	0	0	0	0		0			0
<u>Funding Summary</u>										
Unrestricted General (UGF)	39.0	0.0	0.0	0.0	-39.0	-100.0 %	0.0			0.0
Other State Funds (Other)	3,635.6	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 House Structure

Numbers and Language

Agency: Department of Administration

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2		17MgtP1n to HouseCS2		18GovAmd to HouseCS2	
Total	50,132.7	48,738.2	45,844.2	45,844.2	-4,288.5	-8.6 %	-2,894.0	-5.9 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	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	
3 Services	50,132.7	48,738.2	45,844.2	45,844.2	-4,288.5	-8.6 %	-2,894.0	-5.9 %	0.0	
4 Commodities	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	
7 Grants, Benefits	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	
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	50,132.7	48,738.2	45,844.2	45,844.2	-4,288.5	-8.6 %	-2,894.0	-5.9 %	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Other State Funds (Other)	50,132.7	48,738.2	45,844.2	45,844.2	-4,288.5	-8.6 %	-2,894.0	-5.9 %	0.0	

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

Numbers and Language

Agency: Department of Administration

Appropriation: Shared Services of Alaska
Allocation: Lease Administration

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2	17MgtP1n to HouseCS2	17MgtP1n to HouseCS2	17MgtP1n to HouseCS2	18GovAmd to HouseCS2	17MgtP1n to HouseCS2
Total	1,676.2	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	1,268.0	1,090.6	1,090.6	-81.6	-7.0 %	-177.4	-14.0 %	0.0	
2 Travel	38.4	25.6	25.6	25.6	-12.8	-33.3 %	0.0		0.0	
3 Services	409.6	290.5	159.5	159.5	-250.1	-61.1 %	-131.0	-45.1 %	0.0	
4 Commodities	56.0	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	
7 Grants, Benefits	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	
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	1,676.2	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	9	9	-2	-18.2 %	-2	-18.2 %	0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Other State Funds (Other)	1,676.2	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 House Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Shared Services of Alaska
Allocation: Facilities

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2	17MgtP1n to HouseCS2	17MgtP1n to HouseCS2	17MgtP1n to HouseCS2	18GovAmd to HouseCS2	17MgtP1n to HouseCS2
Total	18,273.6	17,338.4	16,251.7	16,251.7	-2,021.9	-11.1 %	-1,086.7	-6.3 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,219.8	1,211.9	1,538.5	1,538.5	318.7	26.1 %	326.6	26.9 %	0.0	
2 Travel	0.0	9.0	9.0	9.0	9.0	>999 %	0.0		0.0	
3 Services	16,722.8	15,523.7	14,110.4	14,110.4	-2,612.4	-15.6 %	-1,413.3	-9.1 %	0.0	
4 Commodities	331.0	425.8	425.8	425.8	94.8	28.6 %	0.0		0.0	
5 Capital Outlay	0.0	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	
8 Miscellaneous	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	0.0	0.0	0.0	-1,157.4	-100.0 %	0.0		0.0	
1005 GF/Prgm (DGF)	0.0	230.1	280.1	280.1	280.1	>999 %	50.0	21.7 %	0.0	
1007 I/A Rcpts (Other)	1,244.2	1,241.0	1,245.4	1,245.4	1.2	0.1 %	4.4	0.4 %	0.0	
1147 PublicBldg (Other)	15,872.0	15,867.3	14,726.2	14,726.2	-1,145.8	-7.2 %	-1,141.1	-7.2 %	0.0	
<u>Positions</u>										
Perm Full Time	12	12	15	15	3	25.0 %	3	25.0 %	0	
Perm Part Time	3	3	3	3	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,157.4	0.0	0.0	0.0	-1,157.4	-100.0 %	0.0		0.0	
Designated General (DGF)	0.0	230.1	280.1	280.1	280.1	>999 %	50.0	21.7 %	0.0	
Other State Funds (Other)	17,116.2	17,108.3	15,971.6	15,971.6	-1,144.6	-6.7 %	-1,136.7	-6.6 %	0.0	

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

Numbers and Language

Agency: Department of Administration

Appropriation: Shared Services of Alaska
Allocation: Facilities Administration

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2		17MgtP1n to HouseCS2		18GovAmd to HouseCS2	
Total	1,927.4	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	1,696.2	1,235.4	1,235.4	-401.3	-24.5 %	-460.8	-27.2 %	0.0	
2 Travel	44.5	30.0	30.0	30.0	-14.5	-32.6 %	0.0		0.0	
3 Services	197.7	177.9	177.9	177.9	-19.8	-10.0 %	0.0		0.0	
4 Commodities	48.5	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	
7 Grants, Benefits	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	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	21.3	0.0	0.0	0.0	-21.3	-100.0 %	0.0		0.0	
1007 I/A Rcpts (Other)	37.1	63.6	63.7	63.7	26.6	71.7 %	0.1	0.2 %	0.0	
1061 CIP Rcpts (Other)	719.1	730.5	736.4	736.4	17.3	2.4 %	5.9	0.8 %	0.0	
1147 PublicBldg (Other)	1,149.9	1,137.5	670.7	670.7	-479.2	-41.7 %	-466.8	-41.0 %	0.0	
<u>Positions</u>										
Perm Full Time	16	17	10	10	-6	-37.5 %	-7	-41.2 %	0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	21.3	0.0	0.0	0.0	-21.3	-100.0 %	0.0		0.0	
Other State Funds (Other)	1,906.1	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 House Structure

Numbers and Language

Agency: Department of Administration

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2		17MgtP1n to HouseCS2		18GovAmd to HouseCS2	
Total	886.5	761.5	824.3	824.3	-62.2	-7.0 %	62.8	8.2 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	184.8	184.2	185.0	185.0	0.2	0.1 %	0.8	0.4 %	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	579.3	554.0	616.0	616.0	36.7	6.3 %	62.0	11.2 %	0.0	
4 Commodities	122.4	23.3	23.3	23.3	-99.1	-81.0 %	0.0		0.0	
5 Capital Outlay	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	669.9	480.6	481.4	481.4	-188.5	-28.1 %	0.8	0.2 %	0.0	
1005 GF/Prgm (DGF)	0.0	0.0	62.0	62.0	62.0	>999 %	62.0	>999 %	0.0	
1007 I/A Rcpts (Other)	216.6	280.9	280.9	280.9	64.3	29.7 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	669.9	480.6	481.4	481.4	-188.5	-28.1 %	0.8	0.2 %	0.0	
Designated General (DGF)	0.0	0.0	62.0	62.0	62.0	>999 %	62.0	>999 %	0.0	
Other State Funds (Other)	216.6	280.9	280.9	280.9	64.3	29.7 %	0.0		0.0	

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

Numbers and Language

Agency: Department of Administration

**Appropriation: Shared Services of Alaska
Allocation: Property Management**

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2	HouseCS2	17MgtP1n to HouseCS2	HouseCS2	18GovAmd to HouseCS2	HouseCS2
Total	1,069.0	638.0	0.0	0.0	-1,069.0	-100.0 %	-638.0	-100.0 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	593.6	491.2	0.0	0.0	-593.6	-100.0 %	-491.2	-100.0 %	0.0	
2 Travel	12.9	5.2	0.0	0.0	-12.9	-100.0 %	-5.2	-100.0 %	0.0	
3 Services	448.5	129.3	0.0	0.0	-448.5	-100.0 %	-129.3	-100.0 %	0.0	
4 Commodities	14.0	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	
7 Grants, Benefits	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	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	128.1	7.3	0.0	0.0	-128.1	-100.0 %	-7.3	-100.0 %	0.0	
1005 GF/Prgm (DGF)	533.7	305.2	0.0	0.0	-533.7	-100.0 %	-305.2	-100.0 %	0.0	
1033 Surpl Prop (Fed)	407.2	325.5	0.0	0.0	-407.2	-100.0 %	-325.5	-100.0 %	0.0	
<u>Positions</u>										
Perm Full Time	6	5	0	0	-6	-100.0 %	-5	-100.0 %	0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	128.1	7.3	0.0	0.0	-128.1	-100.0 %	-7.3	-100.0 %	0.0	
Designated General (DGF)	533.7	305.2	0.0	0.0	-533.7	-100.0 %	-305.2	-100.0 %	0.0	
Federal Receipts (Fed)	407.2	325.5	0.0	0.0	-407.2	-100.0 %	-325.5	-100.0 %	0.0	

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

Numbers and Language

Agency: Department of Administration

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]	[4] - [2]	[4] - [3]
Session=>	2015	2017	2017	2017	2015	2017	2017
Column=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2	17MgtP1n to HouseCS2	18GovAmd to HouseCS2
Total	0.0	0.0	319.3	319.3	319.3	>999 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	286.9	286.9	286.9	>999 %	0.0
2 Travel	0.0	0.0	3.0	3.0	3.0	>999 %	0.0
3 Services	0.0	0.0	28.4	28.4	28.4	>999 %	0.0
4 Commodities	0.0	0.0	1.0	1.0	1.0	>999 %	0.0
5 Capital Outlay	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
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>							
1081 Info Svc (Other)	0.0	0.0	319.3	319.3	319.3	>999 %	0.0
<u>Positions</u>							
Perm Full Time	0	0	2	2	2	>999 %	0
Perm Part Time	0	0	0	0	0		0
Temporary	0	0	0	0	0		0
<u>Funding Summary</u>							
Other State Funds (Other)	0.0	0.0	319.3	319.3	319.3	>999 %	0.0

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

Numbers and Language

Agency: Department of Administration

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2	HouseCS2	17MgtP1n to HouseCS2	HouseCS2	18GovAmd to HouseCS2	HouseCS2
Total	40,210.3	38,749.3	47,189.8	47,189.8	6,979.5	17.4 %	8,440.5	21.8 %		0.0
<u>Objects of Expenditure</u>										
1 Personal Services	12,627.2	12,693.3	21,457.4	21,457.4	8,830.2	69.9 %	8,764.1	69.0 %		0.0
2 Travel	480.0	355.0	105.0	105.0	-375.0	-78.1 %	-250.0	-70.4 %		0.0
3 Services	23,753.9	23,351.8	23,278.2	23,278.2	-475.7	-2.0 %	-73.6	-0.3 %		0.0
4 Commodities	1,394.3	394.3	394.3	394.3	-1,000.0	-71.7 %	0.0			0.0
5 Capital Outlay	1,954.9	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
8 Miscellaneous	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	-1,677.8	-100.0 %	0.0			0.0
1007 I/A Rcpts (Other)	0.0	0.0	9,764.9	9,764.9	9,764.9	>999 %	9,764.9	>999 %		0.0
1061 CIP Rcpts (Other)	500.0	500.0	0.0	0.0	-500.0	-100.0 %	-500.0	-100.0 %		0.0
1081 Info Svc (Other)	38,032.5	38,249.3	37,424.9	37,424.9	-607.6	-1.6 %	-824.4	-2.2 %		0.0
<u>Positions</u>										
Perm Full Time	96	94	158	158	62	64.6 %	64	68.1 %		0
Perm Part Time	0	0	0	0	0		0			0
Temporary	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	-1,677.8	-100.0 %	0.0			0.0
Other State Funds (Other)	38,532.5	38,749.3	47,189.8	47,189.8	8,657.3	22.5 %	8,440.5	21.8 %		0.0

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

Numbers and Language

Agency: Department of Administration

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2		17MgtP1n to HouseCS2		18GovAmd to HouseCS2	
Total	3,450.0	2,953.1	4,353.1	4,353.1	903.1	26.2 %	1,400.0	47.4 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	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	
3 Services	3,450.0	2,953.1	4,353.1	4,353.1	903.1	26.2 %	1,400.0	47.4 %	0.0	
4 Commodities	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	
7 Grants, Benefits	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	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	500.0	500.0	1,900.0	1,900.0	1,400.0	280.0 %	1,400.0	280.0 %	0.0	
1004 Gen Fund (UGF)	2,800.0	2,303.1	2,303.1	2,303.1	-496.9	-17.7 %	0.0		0.0	
1005 GF/Prgm (DGF)	150.0	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	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,800.0	2,303.1	2,303.1	2,303.1	-496.9	-17.7 %	0.0		0.0	
Designated General (DGF)	150.0	150.0	150.0	150.0	0.0		0.0		0.0	
Federal Receipts (Fed)	500.0	500.0	1,900.0	1,900.0	1,400.0	280.0 %	1,400.0	280.0 %	0.0	

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

Numbers and Language

Agency: Department of Administration

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2	HouseCS2	17MgtP1n to HouseCS2	HouseCS2	18GovAmd to HouseCS2	HouseCS2
Total	5,791.2	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	3,008.3	3,035.5	3,035.5	-187.1	-5.8 %	27.2	0.9 %	0.0	
2 Travel	63.3	19.1	19.1	19.1	-44.2	-69.8 %	0.0		0.0	
3 Services	2,265.3	1,294.6	1,294.6	1,294.6	-970.7	-42.9 %	0.0		0.0	
4 Commodities	190.0	62.8	62.8	62.8	-127.2	-66.9 %	0.0		0.0	
5 Capital Outlay	50.0	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	
8 Miscellaneous	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	4,434.8	4,462.0	4,462.0	-1,329.2	-23.0 %	27.2	0.6 %	0.0	
<u>Positions</u>										
Perm Full Time	26	25	24	24	-2	-7.7 %	-1	-4.0 %	0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	5,791.2	4,434.8	4,462.0	4,462.0	-1,329.2	-23.0 %	27.2	0.6 %	0.0	

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

Numbers and Language

Agency: Department of Administration

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2		17MgtP1n to HouseCS2		18GovAmd to HouseCS2	
Total	1,288.8	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	
2 Travel	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	-782.6	-60.7 %	0.0		0.0	
4 Commodities	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	
7 Grants, Benefits	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	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,218.6	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	-70.2	-100.0 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,218.6	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	-70.2	-100.0 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 House 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]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2		17MgtP1n to HouseCS2		18GovAmd to HouseCS2	
Total	500.0	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	
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	500.0	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	
5 Capital Outlay	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	500.0	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	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	500.0	0.0	0.0	0.0	-500.0	-100.0 %	0.0		0.0	

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

Numbers and Language

Agency: Department of Administration

Appropriation: Information Services Fund

Allocation: Information Services Fund

ID=>	[1]	[2]	[3]	[4]	[4] - [1]	[4] - [2]	[4] - [3]
Session=>	2015	2017	2017	2017	2015	2017	2017
Column=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2	17MgtP1n to HouseCS2	18GovAmd to HouseCS2
Total	55.0	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
2 Travel	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	0.0
4 Commodities	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
7 Grants, Benefits	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
<u>Funding Sources</u>							
1108 Stat Desig (Other)	55.0	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
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Other State Funds (Other)	55.0	55.0	55.0	55.0	0.0	0.0	0.0

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

Numbers and Language

Agency: Department of Administration

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	<u>15MgtP1n</u>	<u>17MgtP1n</u>	<u>18GovAmd</u>	<u>HouseCS2</u>	<u>15MgtP1n to HouseCS2</u>		<u>17MgtP1n to HouseCS2</u>		<u>18GovAmd to HouseCS2</u>	
Total	54.2	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	
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	5.9	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	
5 Capital Outlay	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	-1.6	-3.3 %	0.0		0.0	
8 Miscellaneous	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	-7.5	-13.8 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	54.2	46.7	46.7	46.7	-7.5	-13.8 %	0.0		0.0	

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

Numbers and Language

Agency: Department of Administration

Appropriation: Public Communications Services
Allocation: Public Broadcasting - Radio

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2		17MgtP1n to HouseCS2		18GovAmd to HouseCS2	
Total	3,319.9	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	
2 Travel	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	
4 Commodities	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	
7 Grants, Benefits	3,319.9	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	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	3,319.9	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	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	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	-1,283.3	-38.7 %	0.0		0.0	

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

Numbers and Language

Agency: Department of Administration

Appropriation: Public Communications Services

Allocation: Public Broadcasting - T.V.

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2		17MgtP1n to HouseCS2		18GovAmd to HouseCS2	
Total	825.9	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	
2 Travel	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	
4 Commodities	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	
7 Grants, Benefits	825.9	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	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	825.9	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	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	825.9	633.3	633.3	633.3	-192.6	-23.3 %	0.0		0.0	

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

Numbers and Language

Agency: Department of Administration

Appropriation: Public Communications Services
Allocation: Satellite Infrastructure

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2		17MgtP1n to HouseCS2		18GovAmd to HouseCS2	
Total	1,171.0	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	
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	902.1	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	
5 Capital Outlay	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	-108.9	-40.5 %	0.0		0.0	
8 Miscellaneous	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	-67.8	-8.0 %	0.0		0.0	
1007 I/A Rcpts (Other)	100.0	100.0	100.0	100.0	0.0		0.0		0.0	
1108 Stat Desig (Other)	223.7	0.0	0.0	0.0	-223.7	-100.0 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	847.3	779.5	779.5	779.5	-67.8	-8.0 %	0.0		0.0	
Other State Funds (Other)	323.7	100.0	100.0	100.0	-223.7	-69.1 %	0.0		0.0	

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

Numbers and Language

Agency: Department of Administration

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2		17MgtP1n to HouseCS2		18GovAmd to HouseCS2	
Total	100.0	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	
2 Travel	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	
4 Commodities	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	
7 Grants, Benefits	100.0	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	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	100.0	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	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	100.0	0.0	0.0	0.0	-100.0	-100.0 %	0.0		0.0	

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

Numbers and Language

Agency: Department of Administration

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]	[4] - [2]	[4] - [3]
Session=>	2015	2017	2017	2017	2015	2017	2017
Column=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2	17MgtP1n to HouseCS2	18GovAmd to HouseCS2
Total	41,239.6	41,254.6	40,760.6	40,760.6	-479.0	-1.2 %	0.0

Objects of Expenditure

1 Personal Services	692.0	667.0	673.0	673.0	-19.0	-2.7 %	0.0
2 Travel	13.0	13.0	13.0	13.0	0.0		0.0
3 Services	40,521.1	40,561.1	40,061.1	40,061.1	-460.0	-1.1 %	0.0
4 Commodities	13.5	13.5	13.5	13.5	0.0		0.0
5 Capital Outlay	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
8 Miscellaneous	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	-479.0	-1.2 %	0.0
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Positions

Perm Full Time	5	5	5	5	0		0
Perm Part Time	0	0	0	0	0		0
Temporary	0	0	0	0	0		0

Funding Summary

Other State Funds (Other)	41,239.6	41,254.6	40,760.6	40,760.6	-479.0	-1.2 %	0.0
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Multi-year Allocation Totals - Operating Budget - FY 2018 House 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]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2	HouseCS2	17MgtP1n to HouseCS2	HouseCS2	18GovAmd to HouseCS2	HouseCS2
Total	7,450.8	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	5,469.9	5,534.0	5,534.0	202.5	3.8 %	64.1	1.2 %		0.0
2 Travel	215.0	215.0	215.0	215.0	0.0		0.0			0.0
3 Services	1,807.9	1,900.9	1,900.9	1,900.9	93.0	5.1 %	0.0			0.0
4 Commodities	83.7	90.7	90.7	90.7	7.0	8.4 %	0.0			0.0
5 Capital Outlay	12.7	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
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0			0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	141.6	144.9	144.9	144.9	3.3	2.3 %	0.0			0.0
1108 Stat Desig (Other)	50.0	150.0	150.0	150.0	100.0	200.0 %	0.0			0.0
1162 AOGCC Rct (DGF)	7,259.2	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	0		0			0
Perm Part Time	0	0	0	0	0		0			0
Temporary	1	1	0	0	-1	-100.0 %	-1	-100.0 %		0
<u>Funding Summary</u>										
Designated General (DGF)	7,259.2	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	150.0	150.0	150.0	100.0	200.0 %	0.0			0.0
Federal Receipts (Fed)	141.6	144.9	144.9	144.9	3.3	2.3 %	0.0			0.0

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

Numbers and Language

Agency: Department of Administration

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2	17MgtP1n to HouseCS2	17MgtP1n to HouseCS2	17MgtP1n to HouseCS2	18GovAmd to HouseCS2	17MgtP1n to HouseCS2
Total	25,371.2	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	16,397.5	16,858.0	16,858.0	1,204.7	7.7 %	460.5	2.8 %	0.0	
2 Travel	268.9	263.9	191.1	191.1	-77.8	-28.9 %	-72.8	-27.6 %	0.0	
3 Services	9,083.4	8,413.4	8,373.1	8,373.1	-710.3	-7.8 %	-40.3	-0.5 %	0.0	
4 Commodities	215.6	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	
7 Grants, Benefits	150.0	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	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	250.2	251.3	251.3	251.3	1.1	0.4 %	0.0		0.0	
1004 Gen Fund (UGF)	21,910.2	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	1,587.7	1,587.7	1,587.7	1,457.0	>999 %	0.0		0.0	
1007 I/A Rcpts (Other)	564.8	573.5	578.7	578.7	13.9	2.5 %	5.2	0.9 %	0.0	
1037 GF/MH (UGF)	1,893.3	1,921.8	1,944.9	1,944.9	51.6	2.7 %	23.1	1.2 %	0.0	
1092 MHTAAR (Other)	15.0	15.0	0.0	0.0	-15.0	-100.0 %	-15.0	-100.0 %	0.0	
1108 Stat Desig (Other)	607.0	0.0	0.0	0.0	-607.0	-100.0 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	123	128	128	128	5	4.1 %	0		0	
Perm Part Time	2	2	2	2	0		0		0	
Temporary	11	9	9	9	-2	-18.2 %	0		0	

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

Numbers and Language

Agency: Department of Administration

Appropriation: Legal and Advocacy Services

Allocation: Office of Public Advocacy

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	<u>15MgtP1n</u>	<u>17MgtP1n</u>	<u>18GovAmd</u>	<u>HouseCS2</u>	<u>15MgtP1n to HouseCS2</u>		<u>17MgtP1n to HouseCS2</u>		<u>18GovAmd to HouseCS2</u>	
<u>Funding Summary</u>										
Unrestricted General (UGF)	23,803.5	22,962.9	23,170.1	23,170.1	-633.4	-2.7 %	207.2	0.9 %	0.0	
Designated General (DGF)	130.7	1,587.7	1,587.7	1,587.7	1,457.0	>999 %	0.0		0.0	
Other State Funds (Other)	1,186.8	588.5	578.7	578.7	-608.1	-51.2 %	-9.8	-1.7 %	0.0	
Federal Receipts (Fed)	250.2	251.3	251.3	251.3	1.1	0.4 %	0.0		0.0	

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

Numbers and Language

Agency: Department of Administration

Appropriation: Legal and Advocacy Services

Allocation: Public Defender Agency

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2	HouseCS2	17MgtP1n to HouseCS2	HouseCS2	18GovAmd to HouseCS2	HouseCS2
Total	26,906.8	25,696.7	25,979.6	25,979.6	-927.2	-3.4 %	282.9	1.1 %		0.0
<u>Objects of Expenditure</u>										
1 Personal Services	22,058.2	21,035.7	21,318.6	21,318.6	-739.6	-3.4 %	282.9	1.3 %		0.0
2 Travel	471.1	562.2	389.6	389.6	-81.5	-17.3 %	-172.6	-30.7 %		0.0
3 Services	4,017.7	3,879.1	4,051.7	4,051.7	34.0	0.8 %	172.6	4.4 %		0.0
4 Commodities	359.8	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
7 Grants, Benefits	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
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	25,785.8	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	823.6	827.1	827.1	516.6	166.4 %	3.5	0.4 %		0.0
1007 I/A Rcpts (Other)	494.2	500.9	508.0	508.0	13.8	2.8 %	7.1	1.4 %		0.0
1037 GF/MH (UGF)	177.5	179.9	180.4	180.4	2.9	1.6 %	0.5	0.3 %		0.0
1092 MHTAAR (Other)	138.8	193.8	193.8	193.8	55.0	39.6 %	0.0			0.0
<u>Positions</u>										
Perm Full Time	174	171	168	168	-6	-3.4 %	-3	-1.8 %		0
Perm Part Time	1	1	1	1	0		0			0
Temporary	12	9	8	8	-4	-33.3 %	-1	-11.1 %		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	25,963.3	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	823.6	827.1	827.1	516.6	166.4 %	3.5	0.4 %		0.0
Other State Funds (Other)	633.0	694.7	701.8	701.8	68.8	10.9 %	7.1	1.0 %		0.0

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

Numbers and Language

Agency: Department of Administration

Appropriation: Violent Crimes Compensation Board

Allocation: Violent Crimes Compensation Board

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2		17MgtP1n to HouseCS2		18GovAmd to HouseCS2	
Total	2,536.8	2,544.1	2,547.6	2,147.6	-389.2	-15.3 %	-396.5	-15.6 %	-400.0	-15.7 %
<u>Objects of Expenditure</u>										
1 Personal Services	348.6	365.8	369.3	369.3	20.7	5.9 %	3.5	1.0 %	0.0	
2 Travel	16.2	16.2	4.0	4.0	-12.2	-75.3 %	-12.2	-75.3 %	0.0	
3 Services	74.5	75.6	90.4	90.4	15.9	21.3 %	14.8	19.6 %	0.0	
4 Commodities	5.8	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	
7 Grants, Benefits	2,091.7	2,080.7	2,080.7	1,680.7	-411.0	-19.6 %	-400.0	-19.2 %	-400.0	-19.2 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,000.1	1,000.1	1,000.1	1,000.1	0.0		0.0		0.0	
1220 Crime VCF (Other)	1,536.7	1,544.0	1,547.5	1,147.5	-389.2	-25.3 %	-396.5	-25.7 %	-400.0	-25.8 %
<u>Positions</u>										
Perm Full Time	3	3	3	3	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Other State Funds (Other)	1,536.7	1,544.0	1,547.5	1,147.5	-389.2	-25.3 %	-396.5	-25.7 %	-400.0	-25.8 %
Federal Receipts (Fed)	1,000.1	1,000.1	1,000.1	1,000.1	0.0		0.0		0.0	

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

Numbers and Language

Agency: Department of Administration

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2	17MgtP1n to HouseCS2	17MgtP1n to HouseCS2	17MgtP1n to HouseCS2	18GovAmd to HouseCS2	17MgtP1n to HouseCS2
Total	1,515.2	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	848.7	787.5	787.5	-498.3	-38.8 %	-61.2	-7.2 %	0.0	
2 Travel	22.0	17.0	4.1	4.1	-17.9	-81.4 %	-12.9	-75.9 %	0.0	
3 Services	185.2	151.4	244.3	244.3	59.1	31.9 %	92.9	61.4 %	0.0	
4 Commodities	16.0	16.0	16.0	16.0	0.0		0.0		0.0	
5 Capital Outlay	6.2	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,395.2	790.5	806.6	806.6	-588.6	-42.2 %	16.1	2.0 %	0.0	
1005 GF/Prgm (DGF)	120.0	242.6	245.3	245.3	125.3	104.4 %	2.7	1.1 %	0.0	
<u>Positions</u>										
Perm Full Time	13	10	8	8	-5	-38.5 %	-2	-20.0 %	0	
Perm Part Time	1	1	0	0	-1	-100.0 %	-1	-100.0 %	0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,395.2	790.5	806.6	806.6	-588.6	-42.2 %	16.1	2.0 %	0.0	
Designated General (DGF)	120.0	242.6	245.3	245.3	125.3	104.4 %	2.7	1.1 %	0.0	

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

Numbers and Language

Agency: Department of Administration

Appropriation: Motor Vehicles
Allocation: Motor Vehicles

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2	HouseCS2	17MgtP1n to HouseCS2	HouseCS2	18GovAmd to HouseCS2	HouseCS2
Total	17,994.5	16,838.8	17,202.6	17,202.6	-791.9	-4.4 %	363.8	2.2 %		0.0
<u>Objects of Expenditure</u>										
1 Personal Services	11,438.7	11,717.6	12,235.4	12,235.4	796.7	7.0 %	517.8	4.4 %		0.0
2 Travel	129.1	129.1	52.2	52.2	-76.9	-59.6 %	-76.9	-59.6 %		0.0
3 Services	5,071.3	3,992.1	3,895.0	3,895.0	-1,176.3	-23.2 %	-97.1	-2.4 %		0.0
4 Commodities	1,155.4	1,000.0	1,020.0	1,020.0	-135.4	-11.7 %	20.0	2.0 %		0.0
5 Capital Outlay	200.0	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
8 Miscellaneous	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	500.0	500.0	-1,000.0	-66.7 %	500.0	>999 %		0.0
1005 GF/Prgm (DGF)	16,443.9	16,687.9	16,551.4	16,551.4	107.5	0.7 %	-136.5	-0.8 %		0.0
1007 I/A Rcpts (Other)	50.6	150.9	151.2	151.2	100.6	198.8 %	0.3	0.2 %		0.0
<u>Positions</u>										
Perm Full Time	150	149	149	149	-1	-0.7 %	0			0
Perm Part Time	5	6	5	5	0		-1	-16.7 %		0
Temporary	1	0	2	2	1	100.0 %	2	>999 %		0
<u>Funding Summary</u>										
Designated General (DGF)	16,443.9	16,687.9	16,551.4	16,551.4	107.5	0.7 %	-136.5	-0.8 %		0.0
Other State Funds (Other)	50.6	150.9	151.2	151.2	100.6	198.8 %	0.3	0.2 %		0.0
Federal Receipts (Fed)	1,500.0	0.0	500.0	500.0	-1,000.0	-66.7 %	500.0	>999 %		0.0

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

Numbers and Language

Agency: Department of Administration

Appropriation: Agency Unallocated Appropriation
Allocation: Agency Unallocated Appropriation

ID=>	[1]	[2]	[3]	[4]	[4] - [1]	[4] - [2]	[4] - [3]
Session=>	2015	2017	2017	2017	2015	2017	2017
Column=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2	17MgtP1n to HouseCS2	18GovAmd to HouseCS2
Total	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
2 Travel	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
4 Commodities	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
7 Grants, Benefits	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
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	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

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.

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).

HouseCS2 (House Finance CS 2) - House Finance Committee Subsitute 2 - incorporates the subcommittee amendments adopted by the House Finance Committee.