

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 16MgtPIn	[2] ConfComm	[3] Enacted	[4] Bills	[5] OpinCap	[6] 17Budget	[7] Sup Total	[6] - [1] 16MgtPIn to 17Budget	
Total	2,655.5	2,485.9	2,485.9	0.0	0.0	2,485.9	0.0	-169.6	-6.4 %
<u>Objects of Expenditure</u>									
Personal Services	2,286.5	2,260.6	2,260.6	0.0	0.0	2,260.6	0.0	-25.9	-1.1 %
Travel	35.6	30.0	30.0	0.0	0.0	30.0	0.0	-5.6	-15.7 %
Services	275.1	137.0	137.0	0.0	0.0	137.0	0.0	-138.1	-50.2 %
Commodities	58.3	58.3	58.3	0.0	0.0	58.3	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	265.2	84.3	84.3	0.0	0.0	84.3	0.0	-180.9	-68.2 %
1005 GF/Prgm (DGF)	50.0	50.0	50.0	0.0	0.0	50.0	0.0	0.0	
1007 I/A Rcpts (Other)	2,340.3	2,351.6	2,351.6	0.0	0.0	2,351.6	0.0	11.3	0.5 %
<u>Positions</u>									
Perm Full Time	16	16	16	0	0	16	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)	265.2	84.3	84.3	0.0	0.0	84.3	0.0	-180.9	-68.2 %
Designated General (DGF)	50.0	50.0	50.0	0.0	0.0	50.0	0.0	0.0	
Other State Funds (Other)	2,340.3	2,351.6	2,351.6	0.0	0.0	2,351.6	0.0	11.3	0.5 %

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] <u>16MgtP1n</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtP1n to 17Budget</u>	
Total	1,149.0	1,026.4	1,026.4	0.0	0.0	1,026.4	0.0	-122.6	-10.7 %
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	1,149.0	1,026.4	1,026.4	0.0	0.0	1,026.4	0.0	-122.6	-10.7 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,149.0	1,026.4	1,026.4	0.0	0.0	1,026.4	0.0	-122.6	-10.7 %
<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)	1,149.0	1,026.4	1,026.4	0.0	0.0	1,026.4	0.0	-122.6	-10.7 %

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 16MgtPIn	[2] ConfComm	[3] Enacted	[4] Bills	[5] OpinCap	[6] 17Budget	[7] Sup Total	[6] - [1] 16MgtPIn to 17Budget	
Total	1,090.6	937.4	937.4	834.6	0.0	1,772.0	0.0	681.4	62.5 %
<u>Objects of Expenditure</u>									
Personal Services	938.0	795.3	795.3	134.6	0.0	929.9	0.0	-8.1	-0.9 %
Travel	40.0	34.1	34.1	0.0	0.0	34.1	0.0	-5.9	-14.8 %
Services	92.6	88.0	88.0	700.0	0.0	788.0	0.0	695.4	751.0 %
Commodities	20.0	20.0	20.0	0.0	0.0	20.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	224.8	173.6	173.6	834.6	0.0	1,008.2	0.0	783.4	348.5 %
1007 I/A Rcpts (Other)	865.8	763.8	763.8	0.0	0.0	763.8	0.0	-102.0	-11.8 %
<u>Positions</u>									
Perm Full Time	6	5	5	0	0	5	0	-1	-16.7 %
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	1	0	1	0	1	>999 %
<u>Funding Summary</u>									
Unrestricted General (UGF)	224.8	173.6	173.6	834.6	0.0	1,008.2	0.0	783.4	348.5 %
Other State Funds (Other)	865.8	763.8	763.8	0.0	0.0	763.8	0.0	-102.0	-11.8 %

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] <u>16MgtPIn</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtPIn to 17Budget</u>	
Total	2,867.8	3,601.9	3,601.9	0.0	0.0	3,601.9	0.0	734.1	25.6 %
<u>Objects of Expenditure</u>									
Personal Services	1,770.5	1,783.4	1,783.4	0.0	0.0	1,783.4	0.0	12.9	0.7 %
Travel	1.6	1.6	1.6	0.0	0.0	1.6	0.0	0.0	
Services	1,065.7	1,795.2	1,795.2	0.0	0.0	1,795.2	0.0	729.5	68.5 %
Commodities	30.0	21.7	21.7	0.0	0.0	21.7	0.0	-8.3	-27.7 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	630.2	613.5	613.5	0.0	0.0	613.5	0.0	-16.7	-2.6 %
1005 GF/Prgm (DGF)	0.0	750.0	750.0	0.0	0.0	750.0	0.0	750.0	>999 %
1007 I/A Rcpts (Other)	2,237.6	2,238.4	2,238.4	0.0	0.0	2,238.4	0.0	0.8	
<u>Positions</u>									
Perm Full Time	15	15	15	0	0	15	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)	630.2	613.5	613.5	0.0	0.0	613.5	0.0	-16.7	-2.6 %
Designated General (DGF)	0.0	750.0	750.0	0.0	0.0	750.0	0.0	750.0	>999 %
Other State Funds (Other)	2,237.6	2,238.4	2,238.4	0.0	0.0	2,238.4	0.0	0.8	

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] <u>16MgtP1n</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtP1n to 17Budget</u>	
Total	1,347.0	1,346.9	1,346.9	0.0	0.0	1,346.9	0.0	-0.1	
<u>Objects of Expenditure</u>									
Personal Services	1,118.5	1,006.9	1,006.9	0.0	0.0	1,006.9	0.0	-111.6	-10.0 %
Travel	1.8	1.8	1.8	0.0	0.0	1.8	0.0	0.0	
Services	153.0	264.5	264.5	0.0	0.0	264.5	0.0	111.5	72.9 %
Commodities	73.7	73.7	73.7	0.0	0.0	73.7	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1007 I/A Rcpts (Other)	1,347.0	1,346.9	1,346.9	0.0	0.0	1,346.9	0.0	-0.1	
<u>Positions</u>									
Perm Full Time	9	8	8	0	0	8	0	-1	-11.1 %
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	
Other State Funds (Other)	1,347.0	1,346.9	1,346.9	0.0	0.0	1,346.9	0.0	-0.1	

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] <u>16MgtPIn</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtPIn to 17Budget</u>	
Total	11,502.6	12,778.7	12,778.7	0.0	0.0	12,778.7	932.1	1,276.1	11.1 %
<u>Objects of Expenditure</u>									
Personal Services	6,689.6	6,667.6	6,667.6	0.0	0.0	6,667.6	0.0	-22.0	-0.3 %
Travel	31.0	31.0	31.0	0.0	0.0	31.0	0.0	0.0	
Services	4,712.6	6,024.6	6,024.6	0.0	0.0	6,024.6	932.1	1,312.0	27.8 %
Commodities	69.4	55.5	55.5	0.0	0.0	55.5	0.0	-13.9	-20.0 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	6,339.0	5,369.8	5,369.8	0.0	0.0	5,369.8	932.1	-969.2	-15.3 %
1005 GF/Prgm (DGF)	1,198.1	1,198.1	1,198.1	0.0	0.0	1,198.1	0.0	0.0	
1007 I/A Rcpts (Other)	1,906.0	4,156.0	4,156.0	0.0	0.0	4,156.0	0.0	2,250.0	118.0 %
1061 CIP Rcpts (Other)	2,059.5	2,054.8	2,054.8	0.0	0.0	2,054.8	0.0	-4.7	-0.2 %
<u>Positions</u>									
Perm Full Time	60	60	60	0	0	60	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	7	6	6	0	0	6	0	-1	-14.3 %
<u>Funding Summary</u>									
Unrestricted General (UGF)	6,339.0	5,369.8	5,369.8	0.0	0.0	5,369.8	932.1	-969.2	-15.3 %
Designated General (DGF)	1,198.1	1,198.1	1,198.1	0.0	0.0	1,198.1	0.0	0.0	
Other State Funds (Other)	3,965.5	6,210.8	6,210.8	0.0	0.0	6,210.8	0.0	2,245.3	56.6 %

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] <u>16MgtP1n</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtP1n to 17Budget</u>	
Total	2,862.4	2,860.8	2,860.8	0.0	0.0	2,860.8	0.0	-1.6	-0.1 %
<u>Objects of Expenditure</u>									
Personal Services	256.9	260.3	260.3	0.0	0.0	260.3	0.0	3.4	1.3 %
Travel	5.0	5.0	5.0	0.0	0.0	5.0	0.0	0.0	
Services	2,575.7	2,570.7	2,570.7	0.0	0.0	2,570.7	0.0	-5.0	-0.2 %
Commodities	24.8	24.8	24.8	0.0	0.0	24.8	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1007 I/A Rcpts (Other)	2,862.4	2,860.8	2,860.8	0.0	0.0	2,860.8	0.0	-1.6	-0.1 %
<u>Positions</u>									
Perm Full Time	2	2	2	0	0	2	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	
Other State Funds (Other)	2,862.4	2,860.8	2,860.8	0.0	0.0	2,860.8	0.0	-1.6	-0.1 %

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] <u>16MgtPIn</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtPIn to 17Budget</u>	
Total	17,232.8	13,795.7	13,295.7	0.0	0.0	13,295.7	0.0	-3,937.1	-22.8 %
<u>Objects of Expenditure</u>									
Personal Services	11,599.0	11,046.2	10,546.2	0.0	0.0	10,546.2	0.0	-1,052.8	-9.1 %
Travel	106.9	87.6	87.6	0.0	0.0	87.6	0.0	-19.3	-18.1 %
Services	5,329.1	2,482.1	2,482.1	0.0	0.0	2,482.1	0.0	-2,847.0	-53.4 %
Commodities	197.8	179.8	179.8	0.0	0.0	179.8	0.0	-18.0	-9.1 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,781.4	1,484.0	984.0	0.0	0.0	984.0	0.0	-797.4	-44.8 %
1007 I/A Rcpts (Other)	15,451.4	12,311.7	12,311.7	0.0	0.0	12,311.7	0.0	-3,139.7	-20.3 %
<u>Positions</u>									
Perm Full Time	127	122	122	0	0	122	0	-5	-3.9 %
Perm Part Time	2	4	4	0	0	4	0	2	100.0 %
Temporary	8	2	2	0	0	2	0	-6	-75.0 %
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,781.4	1,484.0	984.0	0.0	0.0	984.0	0.0	-797.4	-44.8 %
Other State Funds (Other)	15,451.4	12,311.7	12,311.7	0.0	0.0	12,311.7	0.0	-3,139.7	-20.3 %

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Administration

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

	<u>[1]</u> <u>16MgtPIn</u>	<u>[2]</u> <u>ConfComm</u>	<u>[3]</u> <u>Enacted</u>	<u>[4]</u> <u>Bills</u>	<u>[5]</u> <u>OpinCap</u>	<u>[6]</u> <u>17Budget</u>	<u>[7]</u> <u>Sup Total</u>	<u>[6] - [1]</u> <u>16MgtPIn to 17Budget</u>	
Total	2,186.9	1,261.5	1,261.5	0.0	0.0	1,261.5	0.0	-925.4	-42.3 %
<u>Objects of Expenditure</u>									
Personal Services	1,237.1	1,114.9	1,114.9	0.0	0.0	1,114.9	0.0	-122.2	-9.9 %
Travel	25.0	25.0	25.0	0.0	0.0	25.0	0.0	0.0	
Services	896.8	104.8	104.8	0.0	0.0	104.8	0.0	-792.0	-88.3 %
Commodities	28.0	16.8	16.8	0.0	0.0	16.8	0.0	-11.2	-40.0 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	2,067.1	1,261.5	1,261.5	0.0	0.0	1,261.5	0.0	-805.6	-39.0 %
1061 CIP Rcpts (Other)	119.8	0.0	0.0	0.0	0.0	0.0	0.0	-119.8	-100.0 %
<u>Positions</u>									
Perm Full Time	9	9	9	0	0	9	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)	2,067.1	1,261.5	1,261.5	0.0	0.0	1,261.5	0.0	-805.6	-39.0 %
Other State Funds (Other)	119.8	0.0	0.0	0.0	0.0	0.0	0.0	-119.8	-100.0 %

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] <u>16MgtPln</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtPln to 17Budget</u>	
Total	249.7	112.2	112.2	0.0	0.0	112.2	0.0	-137.5	-55.1 %
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	249.7	112.2	112.2	0.0	0.0	112.2	0.0	-137.5	-55.1 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	249.7	112.2	112.2	0.0	0.0	112.2	0.0	-137.5	-55.1 %
<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)	249.7	112.2	112.2	0.0	0.0	112.2	0.0	-137.5	-55.1 %

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] <u>16MgtPIn</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtPIn to 17Budget</u>	
Total	19,605.3	19,066.1	19,066.1	0.0	0.0	19,066.1	0.0	-539.2	-2.8 %
<u>Objects of Expenditure</u>									
Personal Services	11,625.5	11,614.7	11,614.7	0.0	0.0	11,614.7	0.0	-10.8	-0.1 %
Travel	148.9	148.9	148.9	0.0	0.0	148.9	0.0	0.0	
Services	7,532.9	7,004.5	7,004.5	0.0	0.0	7,004.5	0.0	-528.4	-7.0 %
Commodities	198.0	198.0	198.0	0.0	0.0	198.0	0.0	0.0	
Capital Outlay	100.0	100.0	100.0	0.0	0.0	100.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	249.0	227.0	227.0	0.0	0.0	227.0	0.0	-22.0	-8.8 %
1017 Group Ben (Other)	7,480.2	6,836.3	6,836.3	0.0	0.0	6,836.3	0.0	-643.9	-8.6 %
1023 FICA Acct (Other)	150.7	150.7	150.7	0.0	0.0	150.7	0.0	0.0	
1029 PERS Trust (Other)	8,402.9	8,499.4	8,499.4	0.0	0.0	8,499.4	0.0	96.5	1.1 %
1034 Teach Ret (Other)	3,016.6	3,047.0	3,047.0	0.0	0.0	3,047.0	0.0	30.4	1.0 %
1042 Jud Retire (Other)	75.9	75.8	75.8	0.0	0.0	75.8	0.0	-0.1	-0.1 %
1045 Nat Guard (Other)	230.0	229.9	229.9	0.0	0.0	229.9	0.0	-0.1	
<u>Positions</u>									
Perm Full Time	115	115	115	0	0	115	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	5	5	5	0	0	5	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	249.0	227.0	227.0	0.0	0.0	227.0	0.0	-22.0	-8.8 %
Other State Funds (Other)	19,356.3	18,839.1	18,839.1	0.0	0.0	18,839.1	0.0	-517.2	-2.7 %

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] <u>16MgtPln</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtPln to 17Budget</u>	
Total	22,540.9	24,940.9	24,940.9	0.0	0.0	24,940.9	0.0	2,400.0	10.6 %
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	20.0	20.0	20.0	0.0	0.0	20.0	0.0	0.0	
Services	22,520.9	24,920.9	24,920.9	0.0	0.0	24,920.9	0.0	2,400.0	10.7 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1017 Group Ben (Other)	22,540.9	24,940.9	24,940.9	0.0	0.0	24,940.9	0.0	2,400.0	10.6 %
<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	24,940.9	24,940.9	0.0	0.0	24,940.9	0.0	2,400.0	10.6 %

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] <u>16MgtP1n</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtP1n to 17Budget</u>
Total	50.0	50.0	50.0	0.0	0.0	50.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	50.0	50.0	50.0	0.0	0.0	50.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	50.0	50.0	50.0	0.0	0.0	50.0	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	50.0	50.0	0.0	0.0	50.0	0.0	0.0

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] <u>16MgtPIn</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtPIn to 17Budget</u>	
Total	143.9	0.0	0.0	0.0	0.0	0.0	0.0	-143.9	-100.0 %
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	143.9	0.0	0.0	0.0	0.0	0.0	0.0	-143.9	-100.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	10.0	0.0	0.0	0.0	0.0	0.0	0.0	-10.0	-100.0 %
1007 I/A Rcpts (Other)	133.9	0.0	0.0	0.0	0.0	0.0	0.0	-133.9	-100.0 %
<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	0.0	0.0	-10.0	-100.0 %
Other State Funds (Other)	133.9	0.0	0.0	0.0	0.0	0.0	0.0	-133.9	-100.0 %

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: General Services
Allocation: Purchasing**

	[1] <u>16MgtPIn</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtPIn to 17Budget</u>	
Total	1,554.4	1,528.1	1,246.6	0.0	0.0	1,246.6	0.0	-307.8	-19.8 %
<u>Objects of Expenditure</u>									
Personal Services	1,487.3	1,448.2	1,166.7	0.0	0.0	1,166.7	0.0	-320.6	-21.6 %
Travel	4.0	4.0	4.0	0.0	0.0	4.0	0.0	0.0	
Services	56.0	68.8	68.8	0.0	0.0	68.8	0.0	12.8	22.9 %
Commodities	7.1	7.1	7.1	0.0	0.0	7.1	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	964.1	281.5	0.0	0.0	0.0	0.0	0.0	-964.1	-100.0 %
1005 GF/Prgm (DGF)	0.0	655.9	655.9	0.0	0.0	655.9	0.0	655.9	>999 %
1007 I/A Rcpts (Other)	590.3	590.7	590.7	0.0	0.0	590.7	0.0	0.4	0.1 %
<u>Positions</u>									
Perm Full Time	14	13	13	0	0	13	0	-1	-7.1 %
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)	964.1	281.5	0.0	0.0	0.0	0.0	0.0	-964.1	-100.0 %
Designated General (DGF)	0.0	655.9	655.9	0.0	0.0	655.9	0.0	655.9	>999 %
Other State Funds (Other)	590.3	590.7	590.7	0.0	0.0	590.7	0.0	0.4	0.1 %

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] <u>16MgtP1n</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtP1n to 17Budget</u>	
Total	1,007.1	638.0	638.0	0.0	0.0	638.0	0.0	-369.1	-36.6 %
<u>Objects of Expenditure</u>									
Personal Services	602.1	491.2	491.2	0.0	0.0	491.2	0.0	-110.9	-18.4 %
Travel	5.2	5.2	5.2	0.0	0.0	5.2	0.0	0.0	
Services	387.5	129.3	129.3	0.0	0.0	129.3	0.0	-258.2	-66.6 %
Commodities	12.3	12.3	12.3	0.0	0.0	12.3	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	59.3	7.3	7.3	0.0	0.0	7.3	0.0	-52.0	-87.7 %
1005 GF/Prgm (DGF)	536.6	305.2	305.2	0.0	0.0	305.2	0.0	-231.4	-43.1 %
1033 Surpl Prop (Fed)	411.2	325.5	325.5	0.0	0.0	325.5	0.0	-85.7	-20.8 %
<u>Positions</u>									
Perm Full Time	6	5	5	0	0	5	0	-1	-16.7 %
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)	59.3	7.3	7.3	0.0	0.0	7.3	0.0	-52.0	-87.7 %
Designated General (DGF)	536.6	305.2	305.2	0.0	0.0	305.2	0.0	-231.4	-43.1 %
Federal Receipts (Fed)	411.2	325.5	325.5	0.0	0.0	325.5	0.0	-85.7	-20.8 %

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] <u>16MgtP1n</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtP1n to 17Budget</u>	
Total	3,647.1	2,797.8	2,797.8	0.0	0.0	2,797.8	0.0	-849.3	-23.3 %
<u>Objects of Expenditure</u>									
Personal Services	642.1	639.9	639.9	0.0	0.0	639.9	0.0	-2.2	-0.3 %
Travel	0.8	0.8	0.8	0.0	0.0	0.8	0.0	0.0	
Services	2,955.9	2,108.8	2,108.8	0.0	0.0	2,108.8	0.0	-847.1	-28.7 %
Commodities	48.3	48.3	48.3	0.0	0.0	48.3	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1007 I/A Rcpts (Other)	3,647.1	2,797.8	2,797.8	0.0	0.0	2,797.8	0.0	-849.3	-23.3 %
<u>Positions</u>									
Perm Full Time	7	7	7	0	0	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)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Other State Funds (Other)	3,647.1	2,797.8	2,797.8	0.0	0.0	2,797.8	0.0	-849.3	-23.3 %

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: General Services
Allocation: Leases**

	[1] <u>16MgtPIn</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtPIn to 17Budget</u>	
Total	50,132.7	48,738.2	48,738.2	0.0	0.0	48,738.2	0.0	-1,394.5	-2.8 %
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	50,132.7	48,738.2	48,738.2	0.0	0.0	48,738.2	0.0	-1,394.5	-2.8 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1007 I/A Rcpts (Other)	50,132.7	48,738.2	48,738.2	0.0	0.0	48,738.2	0.0	-1,394.5	-2.8 %
<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	48,738.2	48,738.2	0.0	0.0	48,738.2	0.0	-1,394.5	-2.8 %

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] <u>16MgtPln</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtPln to 17Budget</u>	
Total	1,674.8	1,606.7	1,606.7	0.0	0.0	1,606.7	0.0	-68.1	-4.1 %
<u>Objects of Expenditure</u>									
Personal Services	1,268.6	1,268.0	1,268.0	0.0	0.0	1,268.0	0.0	-0.6	
Travel	38.4	25.6	25.6	0.0	0.0	25.6	0.0	-12.8	-33.3 %
Services	311.8	290.5	290.5	0.0	0.0	290.5	0.0	-21.3	-6.8 %
Commodities	56.0	22.6	22.6	0.0	0.0	22.6	0.0	-33.4	-59.6 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1007 I/A Rcpts (Other)	1,674.8	1,606.7	1,606.7	0.0	0.0	1,606.7	0.0	-68.1	-4.1 %
<u>Positions</u>									
Perm Full Time	11	11	11	0	0	11	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)	1,674.8	1,606.7	1,606.7	0.0	0.0	1,606.7	0.0	-68.1	-4.1 %

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: General Services
Allocation: Facilities**

	[1] <u>16MgtPln</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtPln to 17Budget</u>	
Total	17,408.4	17,338.4	17,338.4	0.0	0.0	17,338.4	0.0	-70.0	-0.4 %
<u>Objects of Expenditure</u>									
Personal Services	1,219.8	1,211.9	1,211.9	0.0	0.0	1,211.9	0.0	-7.9	-0.6 %
Travel	9.0	9.0	9.0	0.0	0.0	9.0	0.0	0.0	
Services	15,585.8	15,523.7	15,523.7	0.0	0.0	15,523.7	0.0	-62.1	-0.4 %
Commodities	593.8	425.8	425.8	0.0	0.0	425.8	0.0	-168.0	-28.3 %
Capital Outlay	0.0	168.0	168.0	0.0	0.0	168.0	0.0	168.0	>999 %
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	292.2	0.0	0.0	0.0	0.0	0.0	0.0	-292.2	-100.0 %
1005 GF/Prgm (DGF)	0.0	230.1	230.1	0.0	0.0	230.1	0.0	230.1	>999 %
1007 I/A Rcpts (Other)	1,244.2	1,241.0	1,241.0	0.0	0.0	1,241.0	0.0	-3.2	-0.3 %
1147 PublicBldg (Other)	15,872.0	15,867.3	15,867.3	0.0	0.0	15,867.3	0.0	-4.7	
<u>Positions</u>									
Perm Full Time	12	12	12	0	0	12	0	0	
Perm Part Time	3	3	3	0	0	3	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	292.2	0.0	0.0	0.0	0.0	0.0	0.0	-292.2	-100.0 %
Designated General (DGF)	0.0	230.1	230.1	0.0	0.0	230.1	0.0	230.1	>999 %
Other State Funds (Other)	17,116.2	17,108.3	17,108.3	0.0	0.0	17,108.3	0.0	-7.9	

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] <u>16MgtPIn</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtPIn to 17Budget</u>	
Total	1,965.3	1,931.6	1,931.6	0.0	0.0	1,931.6	0.0	-33.7	-1.7 %
<u>Objects of Expenditure</u>									
Personal Services	1,695.9	1,696.2	1,696.2	0.0	0.0	1,696.2	0.0	0.3	
Travel	38.3	30.0	30.0	0.0	0.0	30.0	0.0	-8.3	-21.7 %
Services	182.6	177.9	177.9	0.0	0.0	177.9	0.0	-4.7	-2.6 %
Commodities	48.5	27.5	27.5	0.0	0.0	27.5	0.0	-21.0	-43.3 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1007 I/A Rcpts (Other)	63.7	63.6	63.6	0.0	0.0	63.6	0.0	-0.1	-0.2 %
1061 CIP Rcpts (Other)	731.7	730.5	730.5	0.0	0.0	730.5	0.0	-1.2	-0.2 %
1147 PublicBldg (Other)	1,169.9	1,137.5	1,137.5	0.0	0.0	1,137.5	0.0	-32.4	-2.8 %
<u>Positions</u>									
Perm Full Time	18	18	18	0	0	18	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)	1,965.3	1,931.6	1,931.6	0.0	0.0	1,931.6	0.0	-33.7	-1.7 %

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] <u>16MgtP1n</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1]	
								<u>16MgtP1n to 17Budget</u>	
Total	723.1	697.2	697.2	0.0	0.0	697.2	0.0	-25.9	-3.6 %
<u>Objects of Expenditure</u>									
Personal Services	184.8	184.2	184.2	0.0	0.0	184.2	0.0	-0.6	-0.3 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	470.9	489.7	489.7	0.0	0.0	489.7	0.0	18.8	4.0 %
Commodities	67.4	23.3	23.3	0.0	0.0	23.3	0.0	-44.1	-65.4 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	506.5	480.6	480.6	0.0	0.0	480.6	0.0	-25.9	-5.1 %
1007 I/A Rcpts (Other)	216.6	216.6	216.6	0.0	0.0	216.6	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>									
Unrestricted General (UGF)	506.5	480.6	480.6	0.0	0.0	480.6	0.0	-25.9	-5.1 %
Other State Funds (Other)	216.6	216.6	216.6	0.0	0.0	216.6	0.0	0.0	

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] <u>16MgtPln</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtPln to 17Budget</u>	
Total	656.2	556.2	506.2	0.0	0.0	506.2	0.0	-150.0	-22.9 %
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	656.2	556.2	506.2	0.0	0.0	506.2	0.0	-150.0	-22.9 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	656.2	556.2	506.2	0.0	0.0	506.2	0.0	-150.0	-22.9 %
<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>									
Unrestricted General (UGF)	656.2	556.2	506.2	0.0	0.0	506.2	0.0	-150.0	-22.9 %

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] <u>16MgtPIn</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtPIn to 17Budget</u>	
Total	4,958.4	4,434.8	4,434.8	0.0	0.0	4,434.8	0.0	-523.6	-10.6 %
<u>Objects of Expenditure</u>									
Personal Services	3,200.6	3,048.6	3,048.6	0.0	0.0	3,048.6	0.0	-152.0	-4.7 %
Travel	37.8	19.1	19.1	0.0	0.0	19.1	0.0	-18.7	-49.5 %
Services	1,505.0	1,254.3	1,254.3	0.0	0.0	1,254.3	0.0	-250.7	-16.7 %
Commodities	165.0	62.8	62.8	0.0	0.0	62.8	0.0	-102.2	-61.9 %
Capital Outlay	50.0	50.0	50.0	0.0	0.0	50.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	4,958.4	4,434.8	4,434.8	0.0	0.0	4,434.8	0.0	-523.6	-10.6 %
<u>Positions</u>									
Perm Full Time	25	24	24	0	0	24	0	-1	-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)	4,958.4	4,434.8	4,434.8	0.0	0.0	4,434.8	0.0	-523.6	-10.6 %

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] <u>16MgtP1n</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtP1n to 17Budget</u>	
Total	3,074.2	2,953.1	2,953.1	0.0	0.0	2,953.1	0.0	-121.1	-3.9 %
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	3,074.2	2,953.1	2,953.1	0.0	0.0	2,953.1	0.0	-121.1	-3.9 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	500.0	500.0	500.0	0.0	0.0	500.0	0.0	0.0	
1004 Gen Fund (UGF)	2,424.2	2,303.1	2,303.1	0.0	0.0	2,303.1	0.0	-121.1	-5.0 %
1005 GF/Prgm (DGF)	150.0	150.0	150.0	0.0	0.0	150.0	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)	2,424.2	2,303.1	2,303.1	0.0	0.0	2,303.1	0.0	-121.1	-5.0 %
Designated General (DGF)	150.0	150.0	150.0	0.0	0.0	150.0	0.0	0.0	
Federal Receipts (Fed)	500.0	500.0	500.0	0.0	0.0	500.0	0.0	0.0	

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] <u>16MgtPln</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtPln to 17Budget</u>
Total	160.0	0.0	0.0	0.0	0.0	0.0	0.0	-160.0 -100.0 %
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	160.0	0.0	0.0	0.0	0.0	0.0	0.0	-160.0 -100.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	160.0	0.0	0.0	0.0	0.0	0.0	0.0	-160.0 -100.0 %
<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)	160.0	0.0	0.0	0.0	0.0	0.0	0.0	-160.0 -100.0 %

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] <u>16MgtPln</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtPln to 17Budget</u>	
Total	38,769.2	38,749.3	38,749.3	0.0	0.0	38,749.3	0.0	-19.9	-0.1 %
<u>Objects of Expenditure</u>									
Personal Services	12,898.2	12,878.3	12,878.3	0.0	0.0	12,878.3	0.0	-19.9	-0.2 %
Travel	355.0	355.0	355.0	0.0	0.0	355.0	0.0	0.0	
Services	23,166.8	23,166.8	23,166.8	0.0	0.0	23,166.8	0.0	0.0	
Commodities	394.3	394.3	394.3	0.0	0.0	394.3	0.0	0.0	
Capital Outlay	1,954.9	1,954.9	1,954.9	0.0	0.0	1,954.9	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1061 CIP Rcpts (Other)	500.0	500.0	500.0	0.0	0.0	500.0	0.0	0.0	
1081 Info Svc (Other)	38,269.2	38,249.3	38,249.3	0.0	0.0	38,249.3	0.0	-19.9	-0.1 %
<u>Positions</u>									
Perm Full Time	97	98	98	0	0	98	0	1	1.0 %
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Other State Funds (Other)	38,769.2	38,749.3	38,749.3	0.0	0.0	38,749.3	0.0	-19.9	-0.1 %

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] <u>16MgtP1n</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtP1n to 17Budget</u>
Total	55.0	55.0	55.0	0.0	0.0	55.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	55.0	55.0	55.0	0.0	0.0	55.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1108 Stat Desig (Other)	55.0	55.0	55.0	0.0	0.0	55.0	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	55.0	55.0	0.0	0.0	55.0	0.0	0.0

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] <u>16MgtPln</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtPln to 17Budget</u>	
Total	46.7	44.4	44.4	0.0	0.0	44.4	2.3	-2.3	-4.9 %
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	46.7	44.4	44.4	0.0	0.0	44.4	2.3	-2.3	-4.9 %
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)	46.7	44.4	44.4	0.0	0.0	44.4	2.3	-2.3	-4.9 %
<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>									
Unrestricted General (UGF)	46.7	44.4	44.4	0.0	0.0	44.4	2.3	-2.3	-4.9 %

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] <u>16MgtPln</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtPln to 17Budget</u>	
Total	2,786.6	2,036.6	2,036.6	0.0	0.0	2,036.6	0.0	-750.0	-26.9 %
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	2,786.6	2,036.6	2,036.6	0.0	0.0	2,036.6	0.0	-750.0	-26.9 %
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)	2,786.6	2,036.6	2,036.6	0.0	0.0	2,036.6	0.0	-750.0	-26.9 %
<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>									
Unrestricted General (UGF)	2,786.6	2,036.6	2,036.6	0.0	0.0	2,036.6	0.0	-750.0	-26.9 %

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] <u>16MgtPln</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtPln to 17Budget</u>	
Total	633.3	0.0	0.0	0.0	0.0	0.0	633.3	-633.3	-100.0 %
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	633.3	0.0	0.0	0.0	0.0	0.0	633.3	-633.3	-100.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	633.3	0.0	0.0	0.0	0.0	0.0	633.3	-633.3	-100.0 %
<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)	633.3	0.0	0.0	0.0	0.0	0.0	633.3	-633.3	-100.0 %

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] <u>16MgtP1n</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtP1n to 17Budget</u>
Total	879.5	879.5	879.5	0.0	0.0	879.5	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	787.3	787.3	787.3	0.0	0.0	787.3	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	92.2	92.2	92.2	0.0	0.0	92.2	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	779.5	779.5	779.5	0.0	0.0	779.5	0.0	0.0
1007 I/A Rcpts (Other)	100.0	100.0	100.0	0.0	0.0	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)	779.5	779.5	779.5	0.0	0.0	779.5	0.0	0.0
Other State Funds (Other)	100.0	100.0	100.0	0.0	0.0	100.0	0.0	0.0

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] <u>16MgtP1n</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtP1n to 17Budget</u>
Total	85.0	0.0	0.0	0.0	0.0	0.0	0.0	-85.0 -100.0 %
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	85.0	0.0	0.0	0.0	0.0	0.0	0.0	-85.0 -100.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	85.0	0.0	0.0	0.0	0.0	0.0	0.0	-85.0 -100.0 %
<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)	85.0	0.0	0.0	0.0	0.0	0.0	0.0	-85.0 -100.0 %

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] <u>16MgtP1n</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtP1n to 17Budget</u>	
Total	41,254.4	41,254.6	41,254.6	0.0	0.0	41,254.6	0.0	0.2	
<u>Objects of Expenditure</u>									
Personal Services	706.8	709.0	709.0	0.0	0.0	709.0	0.0	2.2	0.3 %
Travel	13.0	13.0	13.0	0.0	0.0	13.0	0.0	0.0	
Services	40,521.1	40,519.1	40,519.1	0.0	0.0	40,519.1	0.0	-2.0	
Commodities	13.5	13.5	13.5	0.0	0.0	13.5	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1007 I/A Rcpts (Other)	41,254.4	41,254.6	41,254.6	0.0	0.0	41,254.6	0.0	0.2	
<u>Positions</u>									
Perm Full Time	5	5	5	0	0	5	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)	41,254.4	41,254.6	41,254.6	0.0	0.0	41,254.6	0.0	0.2	

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] <u>16MgtP1n</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtP1n to 17Budget</u>	
Total	7,661.7	7,689.2	7,689.2	0.0	0.0	7,689.2	0.0	27.5	0.4 %
<u>Objects of Expenditure</u>									
Personal Services	5,442.4	5,469.9	5,469.9	0.0	0.0	5,469.9	0.0	27.5	0.5 %
Travel	215.0	215.0	215.0	0.0	0.0	215.0	0.0	0.0	
Services	1,900.9	1,900.9	1,900.9	0.0	0.0	1,900.9	0.0	0.0	
Commodities	90.7	90.7	90.7	0.0	0.0	90.7	0.0	0.0	
Capital Outlay	12.7	12.7	12.7	0.0	0.0	12.7	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	144.1	144.9	144.9	0.0	0.0	144.9	0.0	0.8	0.6 %
1108 Stat Desig (Other)	150.0	150.0	150.0	0.0	0.0	150.0	0.0	0.0	
1162 AOGCC Rct (DGF)	7,367.6	7,394.3	7,394.3	0.0	0.0	7,394.3	0.0	26.7	0.4 %
<u>Positions</u>									
Perm Full Time	32	32	32	0	0	32	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	1	1	1	0	0	1	0	0	
<u>Funding Summary</u>									
Designated General (DGF)	7,367.6	7,394.3	7,394.3	0.0	0.0	7,394.3	0.0	26.7	0.4 %
Other State Funds (Other)	150.0	150.0	150.0	0.0	0.0	150.0	0.0	0.0	
Federal Receipts (Fed)	144.1	144.9	144.9	0.0	0.0	144.9	0.0	0.8	0.6 %

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] <u>16MgtP1n</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtP1n to 17Budget</u>	
Total	25,313.8	25,390.4	25,390.4	0.0	0.0	25,390.4	277.8	76.6	0.3 %
<u>Objects of Expenditure</u>									
Personal Services	15,681.1	16,397.5	16,397.5	0.0	0.0	16,397.5	0.0	716.4	4.6 %
Travel	263.9	263.9	263.9	0.0	0.0	263.9	17.6	0.0	
Services	9,053.2	8,413.4	8,413.4	0.0	0.0	8,413.4	260.2	-639.8	-7.1 %
Commodities	165.6	165.6	165.6	0.0	0.0	165.6	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	150.0	150.0	150.0	0.0	0.0	150.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	251.3	251.3	251.3	0.0	0.0	251.3	0.0	0.0	
1004 Gen Fund (UGF)	21,711.3	21,041.1	21,041.1	0.0	0.0	21,041.1	111.8	-670.2	-3.1 %
1005 GF/Prgm (DGF)	130.7	1,587.7	1,587.7	0.0	0.0	1,587.7	166.0	1,457.0	>999 %
1007 I/A Rcpts (Other)	572.3	573.5	573.5	0.0	0.0	573.5	0.0	1.2	0.2 %
1037 GF/MH (UGF)	1,926.2	1,921.8	1,921.8	0.0	0.0	1,921.8	0.0	-4.4	-0.2 %
1092 MHTAAR (Other)	15.0	15.0	15.0	0.0	0.0	15.0	0.0	0.0	
1108 Stat Desig (Other)	707.0	0.0	0.0	0.0	0.0	0.0	0.0	-707.0	-100.0 %
<u>Positions</u>									
Perm Full Time	123	127	127	0	0	127	0	4	3.3 %
Perm Part Time	2	2	2	0	0	2	0	0	
Temporary	11	11	11	0	0	11	0	0	

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] <u>16MgtPln</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtPln to 17Budget</u>	
<u>Funding Summary</u>									
Unrestricted General (UGF)	23,637.5	22,962.9	22,962.9	0.0	0.0	22,962.9	111.8	-674.6	-2.9 %
Designated General (DGF)	130.7	1,587.7	1,587.7	0.0	0.0	1,587.7	166.0	1,457.0	>999 %
Other State Funds (Other)	1,294.3	588.5	588.5	0.0	0.0	588.5	0.0	-705.8	-54.5 %
Federal Receipts (Fed)	251.3	251.3	251.3	0.0	0.0	251.3	0.0	0.0	

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] <u>16MgtPIn</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtPIn to 17Budget</u>	
Total	26,431.3	25,696.7	25,696.7	0.0	0.0	25,696.7	500.0	-734.6	-2.8 %
<u>Objects of Expenditure</u>									
Personal Services	22,424.5	20,990.7	20,990.7	0.0	0.0	20,990.7	0.0	-1,433.8	-6.4 %
Travel	424.1	562.2	562.2	0.0	0.0	562.2	0.0	138.1	32.6 %
Services	3,343.6	3,924.1	3,924.1	0.0	0.0	3,924.1	500.0	580.5	17.4 %
Commodities	239.1	219.7	219.7	0.0	0.0	219.7	0.0	-19.4	-8.1 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	25,301.1	23,998.5	23,998.5	0.0	0.0	23,998.5	0.0	-1,302.6	-5.1 %
1005 GF/Prgm (DGF)	313.7	823.6	823.6	0.0	0.0	823.6	500.0	509.9	162.5 %
1007 I/A Rcpts (Other)	497.0	500.9	500.9	0.0	0.0	500.9	0.0	3.9	0.8 %
1037 GF/MH (UGF)	180.7	179.9	179.9	0.0	0.0	179.9	0.0	-0.8	-0.4 %
1092 MHTAAR (Other)	138.8	193.8	193.8	0.0	0.0	193.8	0.0	55.0	39.6 %
<u>Positions</u>									
Perm Full Time	174	174	174	0	0	174	0	0	
Perm Part Time	1	1	1	0	0	1	0	0	
Temporary	12	12	12	0	0	12	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	25,481.8	24,178.4	24,178.4	0.0	0.0	24,178.4	0.0	-1,303.4	-5.1 %
Designated General (DGF)	313.7	823.6	823.6	0.0	0.0	823.6	500.0	509.9	162.5 %
Other State Funds (Other)	635.8	694.7	694.7	0.0	0.0	694.7	0.0	58.9	9.3 %

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] <u>16MgtP1n</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtP1n to 17Budget</u>
Total	2,544.2	2,544.1	2,544.1	0.0	0.0	2,544.1	0.0	-0.1
<u>Objects of Expenditure</u>								
Personal Services	365.9	365.8	365.8	0.0	0.0	365.8	0.0	-0.1
Travel	16.2	16.2	16.2	0.0	0.0	16.2	0.0	0.0
Services	75.6	75.6	75.6	0.0	0.0	75.6	0.0	0.0
Commodities	5.8	5.8	5.8	0.0	0.0	5.8	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	2,080.7	2,080.7	2,080.7	0.0	0.0	2,080.7	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	1,000.1	1,000.1	1,000.1	0.0	0.0	1,000.1	0.0	0.0
1220 Crime VCF (Other)	1,544.1	1,544.0	1,544.0	0.0	0.0	1,544.0	0.0	-0.1
<u>Positions</u>								
Perm Full Time	3	3	3	0	0	3	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)	1,544.1	1,544.0	1,544.0	0.0	0.0	1,544.0	0.0	-0.1
Federal Receipts (Fed)	1,000.1	1,000.1	1,000.1	0.0	0.0	1,000.1	0.0	0.0

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Administration

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

	<u>[1]</u> <u>16MgtPln</u>	<u>[2]</u> <u>ConfComm</u>	<u>[3]</u> <u>Enacted</u>	<u>[4]</u> <u>Bills</u>	<u>[5]</u> <u>OpinCap</u>	<u>[6]</u> <u>17Budget</u>	<u>[7]</u> <u>Sup Total</u>	<u>[6] - [1]</u> <u>16MgtPln to 17Budget</u>	
Total	1,030.5	1,033.1	1,033.1	0.0	0.0	1,033.1	0.0	2.6	0.3 %
<u>Objects of Expenditure</u>									
Personal Services	846.1	748.7	748.7	0.0	0.0	748.7	0.0	-97.4	-11.5 %
Travel	17.0	17.0	17.0	0.0	0.0	17.0	0.0	0.0	
Services	151.4	51.4	51.4	0.0	0.0	51.4	0.0	-100.0	-66.1 %
Commodities	16.0	16.0	16.0	0.0	0.0	16.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	200.0	200.0	0.0	0.0	200.0	0.0	200.0	>999 %
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)	790.5	790.5	790.5	0.0	0.0	790.5	0.0	0.0	
1005 GF/Prgm (DGF)	240.0	242.6	242.6	0.0	0.0	242.6	0.0	2.6	1.1 %
<u>Positions</u>									
Perm Full Time	12	12	12	0	0	12	0	0	
Perm Part Time	1	1	1	0	0	1	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	790.5	790.5	790.5	0.0	0.0	790.5	0.0	0.0	
Designated General (DGF)	240.0	242.6	242.6	0.0	0.0	242.6	0.0	2.6	1.1 %

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] <u>16MgtPIn</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtPIn to 17Budget</u>	
Total	18,282.4	16,838.8	16,838.8	0.0	0.0	16,838.8	0.0	-1,443.6	-7.9 %
<u>Objects of Expenditure</u>									
Personal Services	11,661.2	11,717.6	11,717.6	0.0	0.0	11,717.6	0.0	56.4	0.5 %
Travel	209.1	129.1	129.1	0.0	0.0	129.1	0.0	-80.0	-38.3 %
Services	5,056.7	3,992.1	3,992.1	0.0	0.0	3,992.1	0.0	-1,064.6	-21.1 %
Commodities	1,155.4	1,000.0	1,000.0	0.0	0.0	1,000.0	0.0	-155.4	-13.4 %
Capital Outlay	200.0	0.0	0.0	0.0	0.0	0.0	0.0	-200.0	-100.0 %
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,500.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,500.0	-100.0 %
1005 GF/Prgm (DGF)	16,731.1	16,687.9	16,687.9	0.0	0.0	16,687.9	0.0	-43.2	-0.3 %
1007 I/A Rcpts (Other)	51.3	150.9	150.9	0.0	0.0	150.9	0.0	99.6	194.2 %
<u>Positions</u>									
Perm Full Time	148	148	148	0	0	148	0	0	
Perm Part Time	7	8	8	0	0	8	0	1	14.3 %
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Designated General (DGF)	16,731.1	16,687.9	16,687.9	0.0	0.0	16,687.9	0.0	-43.2	-0.3 %
Other State Funds (Other)	51.3	150.9	150.9	0.0	0.0	150.9	0.0	99.6	194.2 %
Federal Receipts (Fed)	1,500.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,500.0	-100.0 %

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] <u>16MgtP1n</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtP1n to 17Budget</u>
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>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

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

ConfComm (FY17 Conference Committee) - The FY17 operating budget as approved by the Conference Committee on the operating budget bills (which includes the mental health and non-mental health operating bills--HB256 and HB257). The column does not include fiscal notes, special legislation included in other appropriations bills or reappropriations. Appropriations in the language sections of the FY17 operating budget bills are included in the Conference Committee column.

Enacted (FY17 Enacted Budget) - The version of the FY17 operating budget bills (which includes the mental health and non-mental health operating bills--HB256 and HB257) adopted by the legislature and enacted in law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in the capital bill (SB138). (:GovVeto+LFDAdjust+ConfComm)

Bills (FY17 Bills) - FY17 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes and supplemental operating budget fiscal notes.

OpinCap (Operating in Capital) - FY17 operating appropriations included in the FY17 capital bill (SB138).

17Budget (FY17 Final Op Budget) - Sum of the Enacted, Bills and OpinCap columns to reflect the total FY17 operating budget. FY17 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY17 budget are excluded from this column because the amounts are unknown at this time. (:GovVeto+LFDAdjust+ConfComm+Bills+OpinCap)

Sup Total (Supplemental Operating Total) - FY16 supplemental appropriations included in the operating budget bills (HB256 and 257), capital bill (SB138), and Chapter 1, TSSLA 15 (CSSB 3001 FIN). Capital Supplementals and RPLs are excluded from this column. (Sup16Session+CSSB3001)