

**2014 Legislature - Operating Budget
Allocation Totals - Conference Comm Structure**

Numbers and Language

Agency: Department of Administration

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

| | [1] 14MgtP1n | [2] 15GovAmd+ | [3] House | [4] Senate | [5] ConfComm | [5] - [1] 14MgtP1n to ConfComm | [5] - [2] 15GovAmd+ to ConfComm | [5] - [3] House to ConfComm | [5] - [4] Senate to ConfComm | |
|-------------------------------|-----------------|------------------|--------------|---------------|-----------------|-----------------------------------|------------------------------------|--------------------------------|---------------------------------|--|
| Total | 2,919.8 | 2,773.8 | 2,773.8 | 2,773.8 | 2,773.8 | -146.0 -5.0 % | 0.0 | 0.0 | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 2,320.7 | 2,220.5 | 2,220.5 | 2,220.5 | 2,220.5 | -100.2 -4.3 % | 0.0 | 0.0 | 0.0 | |
| Travel | 57.9 | 57.9 | 57.9 | 57.9 | 57.9 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Services | 482.9 | 437.1 | 437.1 | 437.1 | 437.1 | -45.8 -9.5 % | 0.0 | 0.0 | 0.0 | |
| Commodities | 58.3 | 58.3 | 58.3 | 58.3 | 58.3 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 450.3 | 420.9 | 420.9 | 420.9 | 420.9 | -29.4 -6.5 % | 0.0 | 0.0 | 0.0 | |
| 1005 GF/Prgm (DGF) | 50.0 | 50.0 | 50.0 | 50.0 | 50.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 1007 I/A Rcpts (Other) | 2,419.5 | 2,302.9 | 2,302.9 | 2,302.9 | 2,302.9 | -116.6 -4.8 % | 0.0 | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 16 | 15 | 15 | 15 | 15 | -1 -6.3 % | 0 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 450.3 | 420.9 | 420.9 | 420.9 | 420.9 | -29.4 -6.5 % | 0.0 | 0.0 | 0.0 | |
| Designated General (DGF) | 50.0 | 50.0 | 50.0 | 50.0 | 50.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Other State Funds (Other) | 2,419.5 | 2,302.9 | 2,302.9 | 2,302.9 | 2,302.9 | -116.6 -4.8 % | 0.0 | 0.0 | 0.0 | |

**2014 Legislature - Operating Budget
Allocation Totals - Conference Comm Structure**

Numbers and Language

Agency: Department of Administration

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

| | [1] 14MgtPIn | [2] 15GovAmd+ | [3] House | [4] Senate | [5] ConfComm | [5] - [1] 14MgtPIn to ConfComm | [5] - [2] 15GovAmd+ to ConfComm | [5] - [3] House to ConfComm | [5] - [4] Senate to ConfComm |
|-------------------------------|-----------------|------------------|--------------|---------------|-----------------|-----------------------------------|------------------------------------|--------------------------------|---------------------------------|
| Total | 1,564.9 | 1,564.9 | 1,564.9 | 1,564.9 | 1,564.9 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 1,564.9 | 1,564.9 | 1,564.9 | 1,564.9 | 1,564.9 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 1,529.8 | 1,529.8 | 1,529.8 | 1,529.8 | 1,529.8 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 35.1 | 35.1 | 35.1 | 35.1 | 35.1 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 1,529.8 | 1,529.8 | 1,529.8 | 1,529.8 | 1,529.8 | 0.0 | 0.0 | 0.0 | 0.0 |
| Other State Funds (Other) | 35.1 | 35.1 | 35.1 | 35.1 | 35.1 | 0.0 | 0.0 | 0.0 | 0.0 |

**2014 Legislature - Operating Budget
Allocation Totals - Conference Comm Structure**

Numbers and Language

Agency: Department of Administration

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

| | [1] 14MgtP1n | [2] 15GovAmd+ | [3] House | [4] Senate | [5] ConfComm | [5] - [1] 14MgtP1n to ConfComm | [5] - [2] 15GovAmd+ to ConfComm | [5] - [3] House to ConfComm | [5] - [4] Senate to ConfComm | |
|-------------------------------|-----------------|------------------|--------------|---------------|-----------------|-----------------------------------|------------------------------------|--------------------------------|---------------------------------|-----|
| Total | 1,127.8 | 1,242.6 | 1,242.6 | 1,242.6 | 1,242.6 | 114.8 | 10.2 % | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 981.5 | 986.3 | 986.3 | 986.3 | 986.3 | 4.8 | 0.5 % | 0.0 | 0.0 | 0.0 |
| Travel | 29.6 | 50.0 | 50.0 | 50.0 | 50.0 | 20.4 | 68.9 % | 0.0 | 0.0 | 0.0 |
| Services | 110.5 | 186.3 | 186.3 | 186.3 | 186.3 | 75.8 | 68.6 % | 0.0 | 0.0 | 0.0 |
| Commodities | 6.2 | 20.0 | 20.0 | 20.0 | 20.0 | 13.8 | 222.6 % | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 387.3 | 389.2 | 389.2 | 389.2 | 389.2 | 1.9 | 0.5 % | 0.0 | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 740.5 | 853.4 | 853.4 | 853.4 | 853.4 | 112.9 | 15.2 % | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 6 | 6 | 6 | 6 | 6 | 0 | | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 387.3 | 389.2 | 389.2 | 389.2 | 389.2 | 1.9 | 0.5 % | 0.0 | 0.0 | 0.0 |
| Other State Funds (Other) | 740.5 | 853.4 | 853.4 | 853.4 | 853.4 | 112.9 | 15.2 % | 0.0 | 0.0 | 0.0 |

**2014 Legislature - Operating Budget
Allocation Totals - Conference Comm Structure**

Numbers and Language

Agency: Department of Administration

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

| | [1] 14MgtPIn | [2] 15GovAmd+ | [3] House | [4] Senate | [5] ConfComm | [5] - [1] 14MgtPIn to ConfComm | [5] - [2] 15GovAmd+ to ConfComm | [5] - [3] House to ConfComm | [5] - [4] Senate to ConfComm |
|-------------------------------|-----------------|------------------|--------------|---------------|-----------------|-----------------------------------|------------------------------------|--------------------------------|---------------------------------|
| Total | 3,638.0 | 3,637.6 | 3,637.6 | 3,637.6 | 3,637.6 | -0.4 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 2,199.0 | 2,198.6 | 2,198.6 | 2,198.6 | 2,198.6 | -0.4 | 0.0 | 0.0 | 0.0 |
| Travel | 6.7 | 6.7 | 6.7 | 6.7 | 6.7 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 1,416.1 | 1,402.3 | 1,402.3 | 1,402.3 | 1,402.3 | -13.8 -1.0 % | 0.0 | 0.0 | 0.0 |
| Commodities | 16.2 | 30.0 | 30.0 | 30.0 | 30.0 | 13.8 85.2 % | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 849.1 | 848.9 | 848.9 | 848.9 | 848.9 | -0.2 | 0.0 | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 2,788.9 | 2,788.7 | 2,788.7 | 2,788.7 | 2,788.7 | -0.2 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 20 | 20 | 20 | 20 | 20 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 849.1 | 848.9 | 848.9 | 848.9 | 848.9 | -0.2 | 0.0 | 0.0 | 0.0 |
| Other State Funds (Other) | 2,788.9 | 2,788.7 | 2,788.7 | 2,788.7 | 2,788.7 | -0.2 | 0.0 | 0.0 | 0.0 |

**2014 Legislature - Operating Budget
Allocation Totals - Conference Comm Structure**

Numbers and Language

Agency: Department of Administration

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

| | [1] 14MgtP1n | [2] 15GovAmd+ | [3] House | [4] Senate | [5] ConfComm | [5] - [1] 14MgtP1n to ConfComm | [5] - [2] 15GovAmd+ to ConfComm | [5] - [3] House to ConfComm | [5] - [4] Senate to ConfComm | |
|-------------------------------|-----------------|------------------|--------------|---------------|-----------------|-----------------------------------|------------------------------------|--------------------------------|---------------------------------|--|
| Total | 1,391.8 | 1,390.7 | 1,390.7 | 1,390.7 | 1,390.7 | -1.1 -0.1 % | 0.0 | 0.0 | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 1,099.5 | 1,098.4 | 1,098.4 | 1,098.4 | 1,098.4 | -1.1 -0.1 % | 0.0 | 0.0 | 0.0 | |
| Travel | 4.9 | 4.9 | 4.9 | 4.9 | 4.9 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Services | 213.7 | 213.7 | 213.7 | 213.7 | 213.7 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Commodities | 21.2 | 21.2 | 21.2 | 21.2 | 21.2 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Capital Outlay | 52.5 | 52.5 | 52.5 | 52.5 | 52.5 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 62.8 | 62.8 | 62.8 | 62.8 | 62.8 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 1007 I/A Rcpts (Other) | 1,329.0 | 1,327.9 | 1,327.9 | 1,327.9 | 1,327.9 | -1.1 -0.1 % | 0.0 | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 9 | 9 | 9 | 9 | 9 | 0 | 0 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 1 | 1 | 1 | 1 | 1 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 62.8 | 62.8 | 62.8 | 62.8 | 62.8 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Other State Funds (Other) | 1,329.0 | 1,327.9 | 1,327.9 | 1,327.9 | 1,327.9 | -1.1 -0.1 % | 0.0 | 0.0 | 0.0 | |

2014 Legislature - Operating Budget Allocation Totals - Conference Comm Structure

Numbers and Language

Agency: Department of Administration

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

| | [1] 14MgtPIn | [2] 15GovAmd+ | [3] House | [4] Senate | [5] ConfComm | [5] - [1] 14MgtPIn to ConfComm | [5] - [2] 15GovAmd+ to ConfComm | [5] - [3] House to ConfComm | [5] - [4] Senate to ConfComm | |
|-------------------------------|-----------------|------------------|--------------|---------------|-----------------|-----------------------------------|------------------------------------|--------------------------------|---------------------------------|--|
| Total | 11,032.0 | 10,898.2 | 10,898.2 | 10,898.2 | 10,898.2 | -133.8 | -1.2 % | 0.0 | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 7,562.0 | 7,366.9 | 7,366.9 | 7,366.9 | 7,366.9 | -195.1 | -2.6 % | 0.0 | 0.0 | |
| Travel | 35.2 | 35.2 | 35.2 | 35.2 | 35.2 | 0.0 | | 0.0 | 0.0 | |
| Services | 3,365.4 | 3,426.7 | 3,426.7 | 3,426.7 | 3,426.7 | 61.3 | 1.8 % | 0.0 | 0.0 | |
| Commodities | 69.4 | 69.4 | 69.4 | 69.4 | 69.4 | 0.0 | | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 | |
| 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) | 6,344.7 | 6,206.5 | 6,206.5 | 6,206.5 | 6,206.5 | -138.2 | -2.2 % | 0.0 | 0.0 | |
| 1005 GF/Prgm (DGF) | 463.1 | 463.1 | 463.1 | 463.1 | 463.1 | 0.0 | | 0.0 | 0.0 | |
| 1007 I/A Rcpts (Other) | 1,831.0 | 1,831.0 | 1,831.0 | 1,831.0 | 1,831.0 | 0.0 | | 0.0 | 0.0 | |
| 1061 CIP Rcpts (Other) | 2,393.2 | 2,397.6 | 2,397.6 | 2,397.6 | 2,397.6 | 4.4 | 0.2 % | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 63 | 61 | 61 | 61 | 61 | -2 | -3.2 % | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | |
| Temporary | 15 | 15 | 15 | 15 | 15 | 0 | | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 6,344.7 | 6,206.5 | 6,206.5 | 6,206.5 | 6,206.5 | -138.2 | -2.2 % | 0.0 | 0.0 | |
| Designated General (DGF) | 463.1 | 463.1 | 463.1 | 463.1 | 463.1 | 0.0 | | 0.0 | 0.0 | |
| Other State Funds (Other) | 4,224.2 | 4,228.6 | 4,228.6 | 4,228.6 | 4,228.6 | 4.4 | 0.1 % | 0.0 | 0.0 | |

**2014 Legislature - Operating Budget
Allocation Totals - Conference Comm Structure**

Numbers and Language

Agency: Department of Administration

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

| | [1] 14MgtP1n | [2] 15GovAmd+ | [3] House | [4] Senate | [5] ConfComm | [5] - [1] 14MgtP1n to ConfComm | [5] - [2] 15GovAmd+ to ConfComm | [5] - [3] House to ConfComm | [5] - [4] Senate to ConfComm |
|-------------------------------|-----------------|------------------|--------------|---------------|-----------------|-----------------------------------|------------------------------------|--------------------------------|---------------------------------|
| Total | 2,962.8 | 2,888.5 | 2,888.5 | 2,888.5 | 2,888.5 | -74.3 -2.5 % | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 325.7 | 251.4 | 251.4 | 251.4 | 251.4 | -74.3 -22.8 % | 0.0 | 0.0 | 0.0 |
| Travel | 5.0 | 5.0 | 5.0 | 5.0 | 5.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 2,607.1 | 2,607.1 | 2,607.1 | 2,607.1 | 2,607.1 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 25.0 | 25.0 | 25.0 | 25.0 | 25.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 31.1 | 31.2 | 31.2 | 31.2 | 31.2 | 0.1 0.3 % | 0.0 | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 2,931.7 | 2,857.3 | 2,857.3 | 2,857.3 | 2,857.3 | -74.4 -2.5 % | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 3 | 2 | 2 | 2 | 2 | -1 -33.3 % | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 31.1 | 31.2 | 31.2 | 31.2 | 31.2 | 0.1 0.3 % | 0.0 | 0.0 | 0.0 |
| Other State Funds (Other) | 2,931.7 | 2,857.3 | 2,857.3 | 2,857.3 | 2,857.3 | -74.4 -2.5 % | 0.0 | 0.0 | 0.0 |

**2014 Legislature - Operating Budget
Allocation Totals - Conference Comm Structure**

Numbers and Language

Agency: Department of Administration

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

| | [1] 14MgtP1n | [2] 15GovAmd+ | [3] House | [4] Senate | [5] ConfComm | [5] - [1] 14MgtP1n to ConfComm | [5] - [2] 15GovAmd+ to ConfComm | [5] - [3] House to ConfComm | [5] - [4] Senate to ConfComm | |
|-------------------------------|-----------------|------------------|--------------|---------------|-----------------|-----------------------------------|------------------------------------|--------------------------------|---------------------------------|--|
| Total | 17,592.9 | 17,459.0 | 17,459.0 | 17,459.0 | 17,459.0 | -133.9 -0.8 % | 0.0 | 0.0 | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 11,620.7 | 11,602.9 | 11,602.9 | 11,602.9 | 11,602.9 | -17.8 -0.2 % | 0.0 | 0.0 | 0.0 | |
| Travel | 118.4 | 118.4 | 118.4 | 118.4 | 118.4 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Services | 5,652.2 | 5,536.1 | 5,536.1 | 5,536.1 | 5,536.1 | -116.1 -2.1 % | 0.0 | 0.0 | 0.0 | |
| Commodities | 201.6 | 201.6 | 201.6 | 201.6 | 201.6 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 2,097.7 | 2,105.5 | 2,105.5 | 2,105.5 | 2,105.5 | 7.8 0.4 % | 0.0 | 0.0 | 0.0 | |
| 1007 I/A Rcpts (Other) | 15,495.2 | 15,353.5 | 15,353.5 | 15,353.5 | 15,353.5 | -141.7 -0.9 % | 0.0 | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 131 | 131 | 131 | 131 | 131 | 0 | 0 | 0 | 0 | |
| Perm Part Time | 2 | 2 | 2 | 2 | 2 | 0 | 0 | 0 | 0 | |
| Temporary | 9 | 9 | 9 | 9 | 9 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 2,097.7 | 2,105.5 | 2,105.5 | 2,105.5 | 2,105.5 | 7.8 0.4 % | 0.0 | 0.0 | 0.0 | |
| Other State Funds (Other) | 15,495.2 | 15,353.5 | 15,353.5 | 15,353.5 | 15,353.5 | -141.7 -0.9 % | 0.0 | 0.0 | 0.0 | |

**2014 Legislature - Operating Budget
Allocation Totals - Conference Comm Structure**

Numbers and Language

Agency: Department of Administration

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

| | [1] 14MgtP1n | [2] 15GovAmd+ | [3] House | [4] Senate | [5] ConfComm | [5] - [1] 14MgtP1n to ConfComm | [5] - [2] 15GovAmd+ to ConfComm | [5] - [3] House to ConfComm | [5] - [4] Senate to ConfComm | |
|-------------------------------|-----------------|------------------|--------------|---------------|-----------------|-----------------------------------|------------------------------------|--------------------------------|---------------------------------|--|
| Total | 1,671.8 | 1,462.6 | 1,462.6 | 1,462.6 | 1,462.6 | -209.2 -12.5 % | 0.0 | 0.0 | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 1,208.2 | 1,213.8 | 1,213.8 | 1,213.8 | 1,213.8 | 5.6 0.5 % | 0.0 | 0.0 | 0.0 | |
| Travel | 114.9 | 65.8 | 65.8 | 65.8 | 65.8 | -49.1 -42.7 % | 0.0 | 0.0 | 0.0 | |
| Services | 230.5 | 155.0 | 155.0 | 155.0 | 155.0 | -75.5 -32.8 % | 0.0 | 0.0 | 0.0 | |
| Commodities | 118.2 | 28.0 | 28.0 | 28.0 | 28.0 | -90.2 -76.3 % | 0.0 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 1,552.0 | 1,342.8 | 1,342.8 | 1,342.8 | 1,342.8 | -209.2 -13.5 % | 0.0 | 0.0 | 0.0 | |
| 1061 CIP Rcpts (Other) | 119.8 | 119.8 | 119.8 | 119.8 | 119.8 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 9 | 9 | 9 | 9 | 9 | 0 | 0 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 1,552.0 | 1,342.8 | 1,342.8 | 1,342.8 | 1,342.8 | -209.2 -13.5 % | 0.0 | 0.0 | 0.0 | |
| Other State Funds (Other) | 119.8 | 119.8 | 119.8 | 119.8 | 119.8 | 0.0 | 0.0 | 0.0 | 0.0 | |

**2014 Legislature - Operating Budget
Allocation Totals - Conference Comm Structure**

Numbers and Language

Agency: Department of Administration

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

| | [1] 14MgtP1n | [2] 15GovAmd+ | [3] House | [4] Senate | [5] ConfComm | [5] - [1] 14MgtP1n to ConfComm | [5] - [2] 15GovAmd+ to ConfComm | [5] - [3] House to ConfComm | [5] - [4] Senate to ConfComm |
|-------------------------------|-----------------|------------------|--------------|---------------|-----------------|-----------------------------------|------------------------------------|--------------------------------|---------------------------------|
| Total | 281.7 | 281.7 | 281.7 | 281.7 | 281.7 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 281.7 | 281.7 | 281.7 | 281.7 | 281.7 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 281.7 | 281.7 | 281.7 | 281.7 | 281.7 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 281.7 | 281.7 | 281.7 | 281.7 | 281.7 | 0.0 | 0.0 | 0.0 | 0.0 |

**2014 Legislature - Operating Budget
Allocation Totals - Conference Comm Structure**

Numbers and Language

Agency: Department of Administration

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

| | [1] 14MgtP1n | [2] 15GovAmd+ | [3] House | [4] Senate | [5] ConfComm | [5] - [1] 14MgtP1n to ConfComm | [5] - [2] 15GovAmd+ to ConfComm | [5] - [3] House to ConfComm | [5] - [4] Senate to ConfComm | |
|-------------------------------|-----------------|------------------|--------------|---------------|-----------------|-----------------------------------|------------------------------------|--------------------------------|---------------------------------|--|
| Total | 17,019.3 | 20,252.7 | 20,252.7 | 20,252.7 | 20,252.7 | 3,233.4 19.0 % | 0.0 | 0.0 | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 11,132.0 | 11,097.4 | 11,097.4 | 11,097.4 | 11,097.4 | -34.6 -0.3 % | 0.0 | 0.0 | 0.0 | |
| Travel | 149.0 | 149.0 | 149.0 | 149.0 | 149.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Services | 5,438.3 | 8,706.3 | 8,706.3 | 8,706.3 | 8,706.3 | 3,268.0 60.1 % | 0.0 | 0.0 | 0.0 | |
| Commodities | 200.0 | 200.0 | 200.0 | 200.0 | 200.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Capital Outlay | 100.0 | 100.0 | 100.0 | 100.0 | 100.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 161.0 | 229.0 | 229.0 | 229.0 | 229.0 | 68.0 42.2 % | 0.0 | 0.0 | 0.0 | |
| 1007 I/A Rcpts (Other) | 1.5 | 1.5 | 1.5 | 1.5 | 1.5 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 1017 Group Ben (Other) | 4,743.0 | 5,854.2 | 5,854.2 | 5,854.2 | 5,854.2 | 1,111.2 23.4 % | 0.0 | 0.0 | 0.0 | |
| 1023 FICA Acct (Other) | 170.4 | 170.4 | 170.4 | 170.4 | 170.4 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 1029 PERS Trust (Other) | 8,260.5 | 9,728.3 | 9,728.3 | 9,728.3 | 9,728.3 | 1,467.8 17.8 % | 0.0 | 0.0 | 0.0 | |
| 1034 Teach Ret (Other) | 3,374.6 | 3,955.7 | 3,955.7 | 3,955.7 | 3,955.7 | 581.1 17.2 % | 0.0 | 0.0 | 0.0 | |
| 1042 Jud Retire (Other) | 100.0 | 105.5 | 105.5 | 105.5 | 105.5 | 5.5 5.5 % | 0.0 | 0.0 | 0.0 | |
| 1045 Nat Guard (Other) | 208.3 | 208.1 | 208.1 | 208.1 | 208.1 | -0.2 -0.1 % | 0.0 | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 113 | 113 | 113 | 113 | 113 | 0 | 0 | 0 | 0 | |
| Perm Part Time | 1 | 1 | 1 | 1 | 1 | 0 | 0 | 0 | 0 | |
| Temporary | 5 | 3 | 3 | 3 | 3 | -2 -40.0 % | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 161.0 | 229.0 | 229.0 | 229.0 | 229.0 | 68.0 42.2 % | 0.0 | 0.0 | 0.0 | |
| Other State Funds (Other) | 16,858.3 | 20,023.7 | 20,023.7 | 20,023.7 | 20,023.7 | 3,165.4 18.8 % | 0.0 | 0.0 | 0.0 | |

**2014 Legislature - Operating Budget
Allocation Totals - Conference Comm Structure**

Numbers and Language

Agency: Department of Administration

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

| | [1] 14MgtPln | [2] 15GovAmd+ | [3] House | [4] Senate | [5] ConfComm | [5] - [1] 14MgtPln to ConfComm | [5] - [2] 15GovAmd+ to ConfComm | [5] - [3] House to ConfComm | [5] - [4] Senate to ConfComm |
|-------------------------------|-----------------|------------------|--------------|---------------|-----------------|-----------------------------------|------------------------------------|--------------------------------|---------------------------------|
| Total | 17,040.9 | 22,540.9 | 22,540.9 | 22,540.9 | 22,540.9 | 5,500.0 32.3 % | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 20.0 | 20.0 | 20.0 | 20.0 | 20.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 17,020.9 | 22,520.9 | 22,520.9 | 22,520.9 | 22,520.9 | 5,500.0 32.3 % | 0.0 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1017 Group Ben (Other) | 17,040.9 | 22,540.9 | 22,540.9 | 22,540.9 | 22,540.9 | 5,500.0 32.3 % | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | |
| Other State Funds (Other) | 17,040.9 | 22,540.9 | 22,540.9 | 22,540.9 | 22,540.9 | 5,500.0 32.3 % | 0.0 | 0.0 | 0.0 |

**2014 Legislature - Operating Budget
Allocation Totals - Conference Comm Structure**

Numbers and Language

Agency: Department of Administration

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

| | [1] 14MgtP1n | [2] 15GovAmd+ | [3] House | [4] Senate | [5] ConfComm | [5] - [1] 14MgtP1n to ConfComm | [5] - [2] 15GovAmd+ to ConfComm | [5] - [3] House to ConfComm | [5] - [4] Senate to ConfComm |
|-------------------------------|-----------------|------------------|--------------|---------------|-----------------|-----------------------------------|------------------------------------|--------------------------------|---------------------------------|
| Total | 50.0 | 50.0 | 50.0 | 50.0 | 50.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 50.0 | 50.0 | 50.0 | 50.0 | 50.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 50.0 | 50.0 | 50.0 | 50.0 | 50.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 50.0 | 50.0 | 50.0 | 50.0 | 50.0 | 0.0 | 0.0 | 0.0 | 0.0 |

**2014 Legislature - Operating Budget
Allocation Totals - Conference Comm Structure**

Numbers and Language

Agency: Department of Administration

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

| | [1] 14MgtP1n | [2] 15GovAmd+ | [3] House | [4] Senate | [5] ConfComm | [5] - [1] 14MgtP1n to ConfComm | [5] - [2] 15GovAmd+ to ConfComm | [5] - [3] House to ConfComm | [5] - [4] Senate to ConfComm | |
|-------------------------------|-----------------|------------------|--------------|---------------|-----------------|-----------------------------------|------------------------------------|--------------------------------|---------------------------------|--|
| Total | 338.2 | 338.2 | 143.9 | 143.9 | 143.9 | -194.3 -57.5 % | -194.3 -57.5 % | 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 | 0.0 | |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Services | 338.2 | 338.2 | 143.9 | 143.9 | 143.9 | -194.3 -57.5 % | -194.3 -57.5 % | 0.0 | 0.0 | |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 204.3 | 204.3 | 10.0 | 10.0 | 10.0 | -194.3 -95.1 % | -194.3 -95.1 % | 0.0 | 0.0 | |
| 1007 I/A Rcpts (Other) | 133.9 | 133.9 | 133.9 | 133.9 | 133.9 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 204.3 | 204.3 | 10.0 | 10.0 | 10.0 | -194.3 -95.1 % | -194.3 -95.1 % | 0.0 | 0.0 | |
| Other State Funds (Other) | 133.9 | 133.9 | 133.9 | 133.9 | 133.9 | 0.0 | 0.0 | 0.0 | 0.0 | |

**2014 Legislature - Operating Budget
Allocation Totals - Conference Comm Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: General Services
Allocation: Purchasing**

| | [1] 14MgtPIn | [2] 15GovAmd+ | [3] House | [4] Senate | [5] ConfComm | [5] - [1] 14MgtPIn to ConfComm | [5] - [2] 15GovAmd+ to ConfComm | [5] - [3] House to ConfComm | [5] - [4] Senate to ConfComm | |
|-------------------------------|-----------------|------------------|--------------|---------------|-----------------|-----------------------------------|------------------------------------|--------------------------------|---------------------------------|--|
| Total | 1,423.0 | 1,424.2 | 1,424.2 | 1,424.2 | 1,424.2 | 1.2 0.1 % | 0.0 | 0.0 | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 1,323.1 | 1,324.3 | 1,324.3 | 1,324.3 | 1,324.3 | 1.2 0.1 % | 0.0 | 0.0 | 0.0 | |
| Travel | 2.1 | 2.1 | 2.1 | 2.1 | 2.1 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Services | 90.7 | 90.7 | 90.7 | 90.7 | 90.7 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Commodities | 7.1 | 7.1 | 7.1 | 7.1 | 7.1 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 1,423.0 | 1,424.2 | 1,424.2 | 1,424.2 | 1,424.2 | 1.2 0.1 % | 0.0 | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 15 | 15 | 15 | 15 | 15 | 0 | 0 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 1,423.0 | 1,424.2 | 1,424.2 | 1,424.2 | 1,424.2 | 1.2 0.1 % | 0.0 | 0.0 | 0.0 | |

**2014 Legislature - Operating Budget
Allocation Totals - Conference Comm Structure**

Numbers and Language

Agency: Department of Administration

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

| | [1] 14MgtP1n | [2] 15GovAmd+ | [3] House | [4] Senate | [5] ConfComm | [5] - [1] 14MgtP1n to ConfComm | [5] - [2] 15GovAmd+ to ConfComm | [5] - [3] House to ConfComm | [5] - [4] Senate to ConfComm | |
|-------------------------------|-----------------|------------------|--------------|---------------|-----------------|-----------------------------------|------------------------------------|--------------------------------|---------------------------------|--|
| Total | 1,068.0 | 1,069.1 | 1,069.1 | 1,069.1 | 1,069.1 | 1.1 0.1 % | 0.0 | 0.0 | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 592.5 | 593.6 | 593.6 | 593.6 | 593.6 | 1.1 0.2 % | 0.0 | 0.0 | 0.0 | |
| Travel | 13.0 | 13.0 | 13.0 | 13.0 | 13.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Services | 448.5 | 448.5 | 448.5 | 448.5 | 448.5 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Commodities | 14.0 | 14.0 | 14.0 | 14.0 | 14.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 128.3 | 128.2 | 128.2 | 128.2 | 128.2 | -0.1 -0.1 % | 0.0 | 0.0 | 0.0 | |
| 1005 GF/Prgm (DGF) | 532.2 | 533.7 | 533.7 | 533.7 | 533.7 | 1.5 0.3 % | 0.0 | 0.0 | 0.0 | |
| 1033 Surpl Prop (Fed) | 407.5 | 407.2 | 407.2 | 407.2 | 407.2 | -0.3 -0.1 % | 0.0 | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 6 | 6 | 6 | 6 | 6 | 0 | 0 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 128.3 | 128.2 | 128.2 | 128.2 | 128.2 | -0.1 -0.1 % | 0.0 | 0.0 | 0.0 | |
| Designated General (DGF) | 532.2 | 533.7 | 533.7 | 533.7 | 533.7 | 1.5 0.3 % | 0.0 | 0.0 | 0.0 | |
| Federal Receipts (Fed) | 407.5 | 407.2 | 407.2 | 407.2 | 407.2 | -0.3 -0.1 % | 0.0 | 0.0 | 0.0 | |

**2014 Legislature - Operating Budget
Allocation Totals - Conference Comm Structure**

Numbers and Language

Agency: Department of Administration

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

| | [1] 14MgtPIn | [2] 15GovAmd+ | [3] House | [4] Senate | [5] ConfComm | [5] - [1] 14MgtPIn to ConfComm | [5] - [2] 15GovAmd+ to ConfComm | [5] - [3] House to ConfComm | [5] - [4] Senate to ConfComm |
|-------------------------------|-----------------|------------------|--------------|---------------|-----------------|-----------------------------------|------------------------------------|--------------------------------|---------------------------------|
| Total | 3,678.6 | 3,674.6 | 3,674.6 | 3,674.6 | 3,674.6 | -4.0 -0.1 % | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 623.2 | 619.2 | 619.2 | 619.2 | 619.2 | -4.0 -0.6 % | 0.0 | 0.0 | 0.0 |
| Travel | 0.8 | 0.8 | 0.8 | 0.8 | 0.8 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 2,919.0 | 2,919.0 | 2,919.0 | 2,919.0 | 2,919.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 48.3 | 48.3 | 48.3 | 48.3 | 48.3 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 87.3 | 87.3 | 87.3 | 87.3 | 87.3 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 39.3 | 39.0 | 39.0 | 39.0 | 39.0 | -0.3 -0.8 % | 0.0 | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 3,639.3 | 3,635.6 | 3,635.6 | 3,635.6 | 3,635.6 | -3.7 -0.1 % | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 7 | 7 | 7 | 7 | 7 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 39.3 | 39.0 | 39.0 | 39.0 | 39.0 | -0.3 -0.8 % | 0.0 | 0.0 | 0.0 |
| Other State Funds (Other) | 3,639.3 | 3,635.6 | 3,635.6 | 3,635.6 | 3,635.6 | -3.7 -0.1 % | 0.0 | 0.0 | 0.0 |

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Allocation Totals - Conference Comm Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: General Services
Allocation: Leases**

| | [1] 14MgtPln | [2] 15GovAmd+ | [3] House | [4] Senate | [5] ConfComm | [5] - [1] 14MgtPln to ConfComm | [5] - [2] 15GovAmd+ to ConfComm | [5] - [3] House to ConfComm | [5] - [4] Senate to ConfComm |
|-------------------------------|-----------------|------------------|--------------|---------------|-----------------|-----------------------------------|------------------------------------|--------------------------------|---------------------------------|
| Total | 50,132.7 | 50,132.7 | 50,132.7 | 50,132.7 | 50,132.7 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 50,132.7 | 50,132.7 | 50,132.7 | 50,132.7 | 50,132.7 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1007 I/A Rcpts (Other) | 50,132.7 | 50,132.7 | 50,132.7 | 50,132.7 | 50,132.7 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | |
| Other State Funds (Other) | 50,132.7 | 50,132.7 | 50,132.7 | 50,132.7 | 50,132.7 | 0.0 | 0.0 | 0.0 | 0.0 |

**2014 Legislature - Operating Budget
Allocation Totals - Conference Comm Structure**

Numbers and Language

Agency: Department of Administration

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

| | [1] 14MgtPIn | [2] 15GovAmd+ | [3] House | [4] Senate | [5] ConfComm | [5] - [1] 14MgtPIn to ConfComm | [5] - [2] 15GovAmd+ to ConfComm | [5] - [3] House to ConfComm | [5] - [4] Senate to ConfComm |
|-------------------------------|-----------------|------------------|--------------|---------------|-----------------|-----------------------------------|------------------------------------|--------------------------------|---------------------------------|
| Total | 1,676.2 | 1,676.2 | 1,676.2 | 1,676.2 | 1,676.2 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 1,172.2 | 1,172.2 | 1,172.2 | 1,172.2 | 1,172.2 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 38.4 | 38.4 | 38.4 | 38.4 | 38.4 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 409.6 | 409.6 | 409.6 | 409.6 | 409.6 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 56.0 | 56.0 | 56.0 | 56.0 | 56.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 130.3 | 0.0 | 0.0 | 0.0 | 0.0 | -130.3 | -100.0 % | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 1,545.9 | 1,676.2 | 1,676.2 | 1,676.2 | 1,676.2 | 130.3 | 8.4 % | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 11 | 11 | 11 | 11 | 11 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 130.3 | 0.0 | 0.0 | 0.0 | 0.0 | -130.3 | -100.0 % | 0.0 | 0.0 |
| Other State Funds (Other) | 1,545.9 | 1,676.2 | 1,676.2 | 1,676.2 | 1,676.2 | 130.3 | 8.4 % | 0.0 | 0.0 |

**2014 Legislature - Operating Budget
Allocation Totals - Conference Comm Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: General Services
Allocation: Facilities**

| | [1] 14MgtPIn | [2] 15GovAmd+ | [3] House | [4] Senate | [5] ConfComm | [5] - [1] 14MgtPIn to ConfComm | [5] - [2] 15GovAmd+ to ConfComm | [5] - [3] House to ConfComm | [5] - [4] Senate to ConfComm | |
|-------------------------------|-----------------|------------------|--------------|---------------|-----------------|-----------------------------------|------------------------------------|--------------------------------|---------------------------------|--|
| Total | 18,064.4 | 18,273.6 | 18,273.6 | 18,273.6 | 18,273.6 | 209.2 1.2 % | 0.0 | 0.0 | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 1,211.7 | 1,219.8 | 1,219.8 | 1,219.8 | 1,219.8 | 8.1 0.7 % | 0.0 | 0.0 | 0.0 | |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Services | 16,360.4 | 16,561.5 | 16,561.5 | 16,561.5 | 16,561.5 | 201.1 1.2 % | 0.0 | 0.0 | 0.0 | |
| Commodities | 492.3 | 492.3 | 492.3 | 492.3 | 492.3 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 825.0 | 1,157.4 | 1,157.4 | 1,157.4 | 1,157.4 | 332.4 40.3 % | 0.0 | 0.0 | 0.0 | |
| 1007 I/A Rcpts (Other) | 1,371.4 | 1,244.2 | 1,244.2 | 1,244.2 | 1,244.2 | -127.2 -9.3 % | 0.0 | 0.0 | 0.0 | |
| 1147 PublicBldg (Other) | 15,868.0 | 15,872.0 | 15,872.0 | 15,872.0 | 15,872.0 | 4.0 | 0.0 | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 12 | 12 | 12 | 12 | 12 | 0 | 0 | 0 | 0 | |
| Perm Part Time | 3 | 3 | 3 | 3 | 3 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 825.0 | 1,157.4 | 1,157.4 | 1,157.4 | 1,157.4 | 332.4 40.3 % | 0.0 | 0.0 | 0.0 | |
| Other State Funds (Other) | 17,239.4 | 17,116.2 | 17,116.2 | 17,116.2 | 17,116.2 | -123.2 -0.7 % | 0.0 | 0.0 | 0.0 | |

**2014 Legislature - Operating Budget
Allocation Totals - Conference Comm Structure**

Numbers and Language

Agency: Department of Administration

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

| | [1] 14MgtP1n | [2] 15GovAmd+ | [3] House | [4] Senate | [5] ConfComm | [5] - [1] 14MgtP1n to ConfComm | [5] - [2] 15GovAmd+ to ConfComm | [5] - [3] House to ConfComm | [5] - [4] Senate to ConfComm |
|-------------------------------|-----------------|------------------|--------------|---------------|-----------------|-----------------------------------|------------------------------------|--------------------------------|---------------------------------|
| Total | 1,930.1 | 1,927.9 | 1,927.9 | 1,927.9 | 1,927.9 | -2.2 -0.1 % | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 1,638.9 | 1,636.7 | 1,636.7 | 1,636.7 | 1,636.7 | -2.2 -0.1 % | 0.0 | 0.0 | 0.0 |
| Travel | 45.0 | 45.0 | 45.0 | 45.0 | 45.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 197.7 | 197.7 | 197.7 | 197.7 | 197.7 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 48.5 | 48.5 | 48.5 | 48.5 | 48.5 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 21.9 | 21.8 | 21.8 | 21.8 | 21.8 | -0.1 -0.5 % | 0.0 | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 37.2 | 37.1 | 37.1 | 37.1 | 37.1 | -0.1 -0.3 % | 0.0 | 0.0 | 0.0 |
| 1061 CIP Rcpts (Other) | 720.3 | 719.1 | 719.1 | 719.1 | 719.1 | -1.2 -0.2 % | 0.0 | 0.0 | 0.0 |
| 1147 PublicBldg (Other) | 1,150.7 | 1,149.9 | 1,149.9 | 1,149.9 | 1,149.9 | -0.8 -0.1 % | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 15 | 15 | 15 | 15 | 15 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 21.9 | 21.8 | 21.8 | 21.8 | 21.8 | -0.1 -0.5 % | 0.0 | 0.0 | 0.0 |
| Other State Funds (Other) | 1,908.2 | 1,906.1 | 1,906.1 | 1,906.1 | 1,906.1 | -2.1 -0.1 % | 0.0 | 0.0 | 0.0 |

**2014 Legislature - Operating Budget
Allocation Totals - Conference Comm Structure**

Numbers and Language

Agency: Department of Administration

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

| | [1] 14MgtPIn | [2] 15GovAmd+ | [3] House | [4] Senate | [5] ConfComm | [5] - [1] 14MgtPIn to ConfComm | [5] - [2] 15GovAmd+ to ConfComm | [5] - [3] House to ConfComm | [5] - [4] Senate to ConfComm |
|-------------------------------|-----------------|------------------|--------------|---------------|-----------------|-----------------------------------|------------------------------------|--------------------------------|---------------------------------|
| Total | 846.3 | 886.5 | 886.5 | 886.5 | 886.5 | 40.2 4.8 % | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 184.3 | 184.8 | 184.8 | 184.8 | 184.8 | 0.5 0.3 % | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 539.6 | 579.3 | 579.3 | 579.3 | 579.3 | 39.7 7.4 % | 0.0 | 0.0 | 0.0 |
| Commodities | 122.4 | 122.4 | 122.4 | 122.4 | 122.4 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 669.4 | 669.9 | 669.9 | 669.9 | 669.9 | 0.5 0.1 % | 0.0 | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 176.9 | 216.6 | 216.6 | 216.6 | 216.6 | 39.7 22.4 % | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 669.4 | 669.9 | 669.9 | 669.9 | 669.9 | 0.5 0.1 % | 0.0 | 0.0 | 0.0 |
| Other State Funds (Other) | 176.9 | 216.6 | 216.6 | 216.6 | 216.6 | 39.7 22.4 % | 0.0 | 0.0 | 0.0 |

**2014 Legislature - Operating Budget
Allocation Totals - Conference Comm Structure**

Numbers and Language

Agency: Department of Administration

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

| | [1] 14MgtP1n | [2] 15GovAmd+ | [3] House | [4] Senate | [5] ConfComm | [5] - [1] 14MgtP1n to ConfComm | [5] - [2] 15GovAmd+ to ConfComm | [5] - [3] House to ConfComm | [5] - [4] Senate to ConfComm |
|-------------------------------|-----------------|------------------|--------------|---------------|-----------------|-----------------------------------|------------------------------------|--------------------------------|---------------------------------|
| Total | 39.7 | 0.0 | 0.0 | 0.0 | 0.0 | -39.7 -100.0 % | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 39.7 | 0.0 | 0.0 | 0.0 | 0.0 | -39.7 -100.0 % | 0.0 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1007 I/A Rcpts (Other) | 39.7 | 0.0 | 0.0 | 0.0 | 0.0 | -39.7 -100.0 % | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | |
| Other State Funds (Other) | 39.7 | 0.0 | 0.0 | 0.0 | 0.0 | -39.7 -100.0 % | 0.0 | 0.0 | 0.0 |

**2014 Legislature - Operating Budget
Allocation Totals - Conference Comm Structure**

Numbers and Language

Agency: Department of Administration

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

| | [1] 14MgtPIn | [2] 15GovAmd+ | [3] House | [4] Senate | [5] ConfComm | [5] - [1] 14MgtPIn to ConfComm | [5] - [2] 15GovAmd+ to ConfComm | [5] - [3] House to ConfComm | [5] - [4] Senate to ConfComm |
|-------------------------------|-----------------|------------------|--------------|---------------|-----------------|-----------------------------------|------------------------------------|--------------------------------|---------------------------------|
| Total | 1,288.8 | 1,288.8 | 1,288.8 | 1,288.8 | 1,288.8 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 1,288.8 | 1,288.8 | 1,288.8 | 1,288.8 | 1,288.8 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 1,218.6 | 1,218.6 | 1,218.6 | 1,218.6 | 1,218.6 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 70.2 | 70.2 | 70.2 | 70.2 | 70.2 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 1,218.6 | 1,218.6 | 1,218.6 | 1,218.6 | 1,218.6 | 0.0 | 0.0 | 0.0 | 0.0 |
| Other State Funds (Other) | 70.2 | 70.2 | 70.2 | 70.2 | 70.2 | 0.0 | 0.0 | 0.0 | 0.0 |

**2014 Legislature - Operating Budget
Allocation Totals - Conference Comm Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: Special Systems
Allocation: Unlicensed Vessel Participant Annuity Retirement Plan**

| | [1] 14MgtP1n | [2] 15GovAmd+ | [3] House | [4] Senate | [5] ConfComm | [5] - [1] 14MgtP1n to ConfComm | [5] - [2] 15GovAmd+ to ConfComm | [5] - [3] House to ConfComm | [5] - [4] Senate to ConfComm |
|-------------------------------|-----------------|------------------|--------------|---------------|-----------------|-----------------------------------|------------------------------------|--------------------------------|---------------------------------|
| Total | 50.0 | 50.0 | 50.0 | 50.0 | 50.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 50.0 | 50.0 | 50.0 | 50.0 | 50.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 50.0 | 50.0 | 50.0 | 50.0 | 50.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 50.0 | 50.0 | 50.0 | 50.0 | 50.0 | 0.0 | 0.0 | 0.0 | 0.0 |

**2014 Legislature - Operating Budget
Allocation Totals - Conference Comm Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: Special Systems
Allocation: Elected Public Officers Retirement System Benefits**

| | [1] 14MgtPIn | [2] 15GovAmd+ | [3] House | [4] Senate | [5] ConfComm | [5] - [1] 14MgtPIn to ConfComm | [5] - [2] 15GovAmd+ to ConfComm | [5] - [3] House to ConfComm | [5] - [4] Senate to ConfComm |
|-------------------------------|-----------------|------------------|--------------|---------------|-----------------|-----------------------------------|------------------------------------|--------------------------------|---------------------------------|
| Total | 2,248.1 | 2,098.1 | 2,098.1 | 2,098.1 | 2,098.1 | -150.0 -6.7 % | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 20.0 | 20.0 | 20.0 | 20.0 | 20.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 2,228.1 | 2,078.1 | 2,078.1 | 2,078.1 | 2,078.1 | -150.0 -6.7 % | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 2,248.1 | 2,098.1 | 2,098.1 | 2,098.1 | 2,098.1 | -150.0 -6.7 % | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 2,248.1 | 2,098.1 | 2,098.1 | 2,098.1 | 2,098.1 | -150.0 -6.7 % | 0.0 | 0.0 | 0.0 |

**2014 Legislature - Operating Budget
Allocation Totals - Conference Comm Structure**

Numbers and Language

Agency: Department of Administration

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

| | [1] 14MgtP1n | [2] 15GovAmd+ | [3] House | [4] Senate | [5] ConfComm | [5] - [1] 14MgtP1n to ConfComm | [5] - [2] 15GovAmd+ to ConfComm | [5] - [3] House to ConfComm | [5] - [4] Senate to ConfComm | |
|-------------------------------|-----------------|------------------|--------------|---------------|-----------------|-----------------------------------|------------------------------------|--------------------------------|---------------------------------|--|
| Total | 5,782.7 | 5,795.4 | 5,795.4 | 5,795.4 | 5,795.4 | 12.7 | 0.2 % | 0.0 | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 3,003.9 | 3,016.6 | 3,016.6 | 3,016.6 | 3,016.6 | 12.7 | 0.4 % | 0.0 | 0.0 | |
| Travel | 67.5 | 67.5 | 67.5 | 67.5 | 67.5 | 0.0 | | 0.0 | 0.0 | |
| Services | 2,471.3 | 2,471.3 | 2,471.3 | 2,471.3 | 2,471.3 | 0.0 | | 0.0 | 0.0 | |
| Commodities | 190.0 | 190.0 | 190.0 | 190.0 | 190.0 | 0.0 | | 0.0 | 0.0 | |
| Capital Outlay | 50.0 | 50.0 | 50.0 | 50.0 | 50.0 | 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) | 5,782.7 | 5,795.4 | 5,795.4 | 5,795.4 | 5,795.4 | 12.7 | 0.2 % | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 23 | 23 | 23 | 23 | 23 | 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) | 5,782.7 | 5,795.4 | 5,795.4 | 5,795.4 | 5,795.4 | 12.7 | 0.2 % | 0.0 | 0.0 | |

**2014 Legislature - Operating Budget
Allocation Totals - Conference Comm Structure**

Numbers and Language

Agency: Department of Administration

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

| | [1] 14MgtP1n | [2] 15GovAmd+ | [3] House | [4] Senate | [5] ConfComm | [5] - [1] 14MgtP1n to ConfComm | [5] - [2] 15GovAmd+ to ConfComm | [5] - [3] House to ConfComm | [5] - [4] Senate to ConfComm |
|-------------------------------|-----------------|------------------|--------------|---------------|-----------------|-----------------------------------|------------------------------------|--------------------------------|---------------------------------|
| Total | 3,450.0 | 3,450.0 | 3,450.0 | 3,450.0 | 3,450.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 3,450.0 | 3,450.0 | 3,450.0 | 3,450.0 | 3,450.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 500.0 | 500.0 | 500.0 | 500.0 | 500.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 2,800.0 | 2,800.0 | 2,800.0 | 2,800.0 | 2,800.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1005 GF/Prgm (DGF) | 150.0 | 150.0 | 150.0 | 150.0 | 150.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 2,800.0 | 2,800.0 | 2,800.0 | 2,800.0 | 2,800.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Designated General (DGF) | 150.0 | 150.0 | 150.0 | 150.0 | 150.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Federal Receipts (Fed) | 500.0 | 500.0 | 500.0 | 500.0 | 500.0 | 0.0 | 0.0 | 0.0 | 0.0 |

**2014 Legislature - Operating Budget
Allocation Totals - Conference Comm Structure**

Numbers and Language

Agency: Department of Administration

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

| | [1] 14MgtP1n | [2] 15GovAmd+ | [3] House | [4] Senate | [5] ConfComm | [5] - [1] 14MgtP1n to ConfComm | [5] - [2] 15GovAmd+ to ConfComm | [5] - [3] House to ConfComm | [5] - [4] Senate to ConfComm |
|-------------------------------|-----------------|------------------|--------------|---------------|-----------------|-----------------------------------|------------------------------------|--------------------------------|---------------------------------|
| Total | 500.0 | 500.0 | 500.0 | 500.0 | 500.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 500.0 | 500.0 | 500.0 | 500.0 | 500.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 500.0 | 500.0 | 500.0 | 500.0 | 500.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 500.0 | 500.0 | 500.0 | 500.0 | 500.0 | 0.0 | 0.0 | 0.0 | 0.0 |

**2014 Legislature - Operating Budget
Allocation Totals - Conference Comm Structure**

Numbers and Language

Agency: Department of Administration

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

| | [1] 14MgtPIn | [2] 15GovAmd+ | [3] House | [4] Senate | [5] ConfComm | [5] - [1] 14MgtPIn to ConfComm | [5] - [2] 15GovAmd+ to ConfComm | [5] - [3] House to ConfComm | [5] - [4] Senate to ConfComm | |
|-------------------------------|-----------------|------------------|--------------|---------------|-----------------|-----------------------------------|------------------------------------|--------------------------------|---------------------------------|--|
| Total | 40,352.0 | 40,211.5 | 40,211.5 | 40,211.5 | 40,211.5 | -140.5 -0.3 % | 0.0 | 0.0 | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 13,361.2 | 13,220.7 | 13,220.7 | 13,220.7 | 13,220.7 | -140.5 -1.1 % | 0.0 | 0.0 | 0.0 | |
| Travel | 481.2 | 481.2 | 481.2 | 481.2 | 481.2 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Services | 23,160.4 | 23,160.4 | 23,160.4 | 23,160.4 | 23,160.4 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Commodities | 1,394.3 | 1,394.3 | 1,394.3 | 1,394.3 | 1,394.3 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Capital Outlay | 1,954.9 | 1,954.9 | 1,954.9 | 1,954.9 | 1,954.9 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 1,680.9 | 1,679.0 | 1,679.0 | 1,679.0 | 1,679.0 | -1.9 -0.1 % | 0.0 | 0.0 | 0.0 | |
| 1061 CIP Rcpts (Other) | 500.0 | 500.0 | 500.0 | 500.0 | 500.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 1081 Info Svc (Other) | 38,171.1 | 38,032.5 | 38,032.5 | 38,032.5 | 38,032.5 | -138.6 -0.4 % | 0.0 | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 100 | 99 | 99 | 99 | 99 | -1 -1.0 % | 0 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 5 | 4 | 4 | 4 | 4 | -1 -20.0 % | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 1,680.9 | 1,679.0 | 1,679.0 | 1,679.0 | 1,679.0 | -1.9 -0.1 % | 0.0 | 0.0 | 0.0 | |
| Other State Funds (Other) | 38,671.1 | 38,532.5 | 38,532.5 | 38,532.5 | 38,532.5 | -138.6 -0.4 % | 0.0 | 0.0 | 0.0 | |

**2014 Legislature - Operating Budget
Allocation Totals - Conference Comm Structure**

Numbers and Language

Agency: Department of Administration

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

| | [1] 14MgtP1n | [2] 15GovAmd+ | [3] House | [4] Senate | [5] ConfComm | [5] - [1] 14MgtP1n to ConfComm | [5] - [2] 15GovAmd+ to ConfComm | [5] - [3] House to ConfComm | [5] - [4] Senate to ConfComm |
|-------------------------------|-----------------|------------------|--------------|---------------|-----------------|-----------------------------------|------------------------------------|--------------------------------|---------------------------------|
| Total | 55.0 | 55.0 | 55.0 | 55.0 | 55.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 55.0 | 55.0 | 55.0 | 55.0 | 55.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1108 Stat Desig (Other) | 55.0 | 55.0 | 55.0 | 55.0 | 55.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | |
| Other State Funds (Other) | 55.0 | 55.0 | 55.0 | 55.0 | 55.0 | 0.0 | 0.0 | 0.0 | 0.0 |

**2014 Legislature - Operating Budget
Allocation Totals - Conference Comm Structure**

Numbers and Language

Agency: Department of Administration

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

| | [1] 14MgtP1n | [2] 15GovAmd+ | [3] House | [4] Senate | [5] ConfComm | [5] - [1] 14MgtP1n to ConfComm | [5] - [2] 15GovAmd+ to ConfComm | [5] - [3] House to ConfComm | [5] - [4] Senate to ConfComm |
|-------------------------------|-----------------|------------------|--------------|---------------|-----------------|-----------------------------------|------------------------------------|--------------------------------|---------------------------------|
| Total | 54.2 | 54.2 | 54.2 | 54.2 | 54.2 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 5.9 | 5.9 | 5.9 | 5.9 | 5.9 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 48.3 | 48.3 | 48.3 | 48.3 | 48.3 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 54.2 | 54.2 | 54.2 | 54.2 | 54.2 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 54.2 | 54.2 | 54.2 | 54.2 | 54.2 | 0.0 | 0.0 | 0.0 | 0.0 |

**2014 Legislature - Operating Budget
Allocation Totals - Conference Comm Structure**

Numbers and Language

Agency: Department of Administration

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

| | [1] 14MgtP1n | [2] 15GovAmd+ | [3] House | [4] Senate | [5] ConfComm | [5] - [1] 14MgtP1n to ConfComm | [5] - [2] 15GovAmd+ to ConfComm | [5] - [3] House to ConfComm | [5] - [4] Senate to ConfComm |
|-------------------------------|-----------------|------------------|--------------|---------------|-----------------|-----------------------------------|------------------------------------|--------------------------------|---------------------------------|
| Total | 3,319.9 | 3,319.9 | 3,319.9 | 3,319.9 | 3,319.9 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 3,319.9 | 3,319.9 | 3,319.9 | 3,319.9 | 3,319.9 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 3,319.9 | 3,319.9 | 3,319.9 | 3,319.9 | 3,319.9 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 3,319.9 | 3,319.9 | 3,319.9 | 3,319.9 | 3,319.9 | 0.0 | 0.0 | 0.0 | 0.0 |

**2014 Legislature - Operating Budget
Allocation Totals - Conference Comm Structure**

Numbers and Language

Agency: Department of Administration

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

| | [1] 14MgtP1n | [2] 15GovAmd+ | [3] House | [4] Senate | [5] ConfComm | [5] - [1] 14MgtP1n to ConfComm | [5] - [2] 15GovAmd+ to ConfComm | [5] - [3] House to ConfComm | [5] - [4] Senate to ConfComm |
|-------------------------------|-----------------|------------------|--------------|---------------|-----------------|-----------------------------------|------------------------------------|--------------------------------|---------------------------------|
| Total | 825.9 | 825.9 | 825.9 | 825.9 | 825.9 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 825.9 | 825.9 | 825.9 | 825.9 | 825.9 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 825.9 | 825.9 | 825.9 | 825.9 | 825.9 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 825.9 | 825.9 | 825.9 | 825.9 | 825.9 | 0.0 | 0.0 | 0.0 | 0.0 |

**2014 Legislature - Operating Budget
Allocation Totals - Conference Comm Structure**

Numbers and Language

Agency: Department of Administration

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

| | [1] 14MgtPIn | [2] 15GovAmd+ | [3] House | [4] Senate | [5] ConfComm | [5] - [1] 14MgtPIn to ConfComm | [5] - [2] 15GovAmd+ to ConfComm | [5] - [3] House to ConfComm | [5] - [4] Senate to ConfComm |
|-------------------------------|-----------------|------------------|--------------|---------------|-----------------|-----------------------------------|------------------------------------|--------------------------------|---------------------------------|
| Total | 1,171.0 | 1,171.0 | 1,171.0 | 1,171.0 | 1,171.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 902.1 | 902.1 | 902.1 | 902.1 | 902.1 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 268.9 | 268.9 | 268.9 | 268.9 | 268.9 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 847.3 | 847.3 | 847.3 | 847.3 | 847.3 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 100.0 | 100.0 | 100.0 | 100.0 | 100.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1108 Stat Desig (Other) | 223.7 | 223.7 | 223.7 | 223.7 | 223.7 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 847.3 | 847.3 | 847.3 | 847.3 | 847.3 | 0.0 | 0.0 | 0.0 | 0.0 |
| Other State Funds (Other) | 323.7 | 323.7 | 323.7 | 323.7 | 323.7 | 0.0 | 0.0 | 0.0 | 0.0 |

**2014 Legislature - Operating Budget
Allocation Totals - Conference Comm Structure**

Numbers and Language

Agency: Department of Administration

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

| | [1] 14MgtP1n | [2] 15GovAmd+ | [3] House | [4] Senate | [5] ConfComm | [5] - [1] 14MgtP1n to ConfComm | [5] - [2] 15GovAmd+ to ConfComm | [5] - [3] House to ConfComm | [5] - [4] Senate to ConfComm |
|-------------------------------|-----------------|------------------|--------------|---------------|-----------------|-----------------------------------|------------------------------------|--------------------------------|---------------------------------|
| Total | 100.0 | 100.0 | 100.0 | 100.0 | 100.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 100.0 | 100.0 | 100.0 | 100.0 | 100.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 100.0 | 100.0 | 100.0 | 100.0 | 100.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 100.0 | 100.0 | 100.0 | 100.0 | 100.0 | 0.0 | 0.0 | 0.0 | 0.0 |

**2014 Legislature - Operating Budget
Allocation Totals - Conference Comm Structure**

Numbers and Language

Agency: Department of Administration

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

| | [1] 14MgtPIn | [2] 15GovAmd+ | [3] House | [4] Senate | [5] ConfComm | [5] - [1] 14MgtPIn to ConfComm | [5] - [2] 15GovAmd+ to ConfComm | [5] - [3] House to ConfComm | [5] - [4] Senate to ConfComm |
|-------------------------------|-----------------|------------------|--------------|---------------|-----------------|-----------------------------------|------------------------------------|--------------------------------|---------------------------------|
| Total | 41,239.1 | 41,239.6 | 41,239.6 | 41,239.6 | 41,239.6 | 0.5 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 642.8 | 663.7 | 663.7 | 663.7 | 663.7 | 20.9 | 3.3 % | 0.0 | 0.0 |
| Travel | 13.0 | 13.0 | 13.0 | 13.0 | 13.0 | 0.0 | | 0.0 | 0.0 |
| Services | 40,569.8 | 40,549.4 | 40,549.4 | 40,549.4 | 40,549.4 | -20.4 | -0.1 % | 0.0 | 0.0 |
| Commodities | 13.5 | 13.5 | 13.5 | 13.5 | 13.5 | 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) | 41,239.1 | 41,239.6 | 41,239.6 | 41,239.6 | 41,239.6 | 0.5 | | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 5 | 5 | 5 | 5 | 5 | 0 | | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | |
| Other State Funds (Other) | 41,239.1 | 41,239.6 | 41,239.6 | 41,239.6 | 41,239.6 | 0.5 | | 0.0 | 0.0 |

**2014 Legislature - Operating Budget
Allocation Totals - Conference Comm Structure**

Numbers and Language

Agency: Department of Administration

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

| | [1] 14MgtPIn | [2] 15GovAmd+ | [3] House | [4] Senate | [5] ConfComm | [5] - [1] 14MgtPIn to ConfComm | [5] - [2] 15GovAmd+ to ConfComm | [5] - [3] House to ConfComm | [5] - [4] Senate to ConfComm | |
|-------------------------------|-----------------|------------------|--------------|---------------|-----------------|-----------------------------------|------------------------------------|--------------------------------|---------------------------------|--|
| Total | 6,630.2 | 7,450.8 | 7,250.8 | 7,450.8 | 7,450.8 | 820.6 12.4 % | 0.0 | 200.0 2.8 % | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 5,060.9 | 5,081.5 | 5,081.5 | 5,081.5 | 5,081.5 | 20.6 0.4 % | 0.0 | 0.0 | 0.0 | |
| Travel | 215.0 | 215.0 | 215.0 | 215.0 | 215.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Services | 1,257.9 | 2,057.9 | 1,857.9 | 2,057.9 | 2,057.9 | 800.0 63.6 % | 0.0 | 200.0 10.8 % | 0.0 | |
| Commodities | 83.7 | 83.7 | 83.7 | 83.7 | 83.7 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Capital Outlay | 12.7 | 12.7 | 12.7 | 12.7 | 12.7 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 141.1 | 141.6 | 141.6 | 141.6 | 141.6 | 0.5 0.4 % | 0.0 | 0.0 | 0.0 | |
| 1108 Stat Desig (Other) | 0.0 | 50.0 | 50.0 | 50.0 | 50.0 | 50.0 >999 % | 0.0 | 0.0 | 0.0 | |
| 1162 AOGCC Rct (DGF) | 6,489.1 | 7,259.2 | 7,059.2 | 7,259.2 | 7,259.2 | 770.1 11.9 % | 0.0 | 200.0 2.8 % | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 30 | 30 | 30 | 30 | 30 | 0 | 0 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 1 | 1 | 1 | 1 | 1 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Designated General (DGF) | 6,489.1 | 7,259.2 | 7,059.2 | 7,259.2 | 7,259.2 | 770.1 11.9 % | 0.0 | 200.0 2.8 % | 0.0 | |
| Other State Funds (Other) | 0.0 | 50.0 | 50.0 | 50.0 | 50.0 | 50.0 >999 % | 0.0 | 0.0 | 0.0 | |
| Federal Receipts (Fed) | 141.1 | 141.6 | 141.6 | 141.6 | 141.6 | 0.5 0.4 % | 0.0 | 0.0 | 0.0 | |

2014 Legislature - Operating Budget Allocation Totals - Conference Comm Structure

Numbers and Language

Agency: Department of Administration

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

| | [1] 14MgtP1n | [2] 15GovAmd+ | [3] House | [4] Senate | [5] ConfComm | [5] - [1] 14MgtP1n to ConfComm | [5] - [2] 15GovAmd+ to ConfComm | [5] - [3] House to ConfComm | [5] - [4] Senate to ConfComm | |
|-------------------------------|-----------------|------------------|--------------|---------------|-----------------|-----------------------------------|------------------------------------|--------------------------------|---------------------------------|--|
| Total | 25,195.4 | 25,390.7 | 25,390.7 | 25,390.7 | 25,390.7 | 195.3 0.8 % | 0.0 | 0.0 | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 15,414.6 | 15,588.2 | 15,588.2 | 15,588.2 | 15,588.2 | 173.6 1.1 % | 0.0 | 0.0 | 0.0 | |
| Travel | 408.4 | 338.4 | 338.4 | 338.4 | 338.4 | -70.0 -17.1 % | 0.0 | 0.0 | 0.0 | |
| Services | 9,056.8 | 9,148.5 | 9,148.5 | 9,148.5 | 9,148.5 | 91.7 1.0 % | 0.0 | 0.0 | 0.0 | |
| Commodities | 165.6 | 165.6 | 165.6 | 165.6 | 165.6 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 150.0 | 150.0 | 150.0 | 150.0 | 150.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 250.4 | 250.2 | 250.2 | 250.2 | 250.2 | -0.2 -0.1 % | 0.0 | 0.0 | 0.0 | |
| 1004 Gen Fund (UGF) | 21,735.4 | 21,929.7 | 21,929.7 | 21,929.7 | 21,929.7 | 194.3 0.9 % | 0.0 | 0.0 | 0.0 | |
| 1005 GF/Prgm (DGF) | 130.7 | 130.7 | 130.7 | 130.7 | 130.7 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 1007 I/A Rcpts (Other) | 564.6 | 564.8 | 564.8 | 564.8 | 564.8 | 0.2 | 0.0 | 0.0 | 0.0 | |
| 1037 GF/MH (UGF) | 1,892.3 | 1,893.3 | 1,893.3 | 1,893.3 | 1,893.3 | 1.0 0.1 % | 0.0 | 0.0 | 0.0 | |
| 1092 MHTAAR (Other) | 15.0 | 15.0 | 15.0 | 15.0 | 15.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 1108 Stat Desig (Other) | 607.0 | 607.0 | 607.0 | 607.0 | 607.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 123 | 123 | 123 | 123 | 123 | 0 | 0 | 0 | 0 | |
| Perm Part Time | 2 | 2 | 2 | 2 | 2 | 0 | 0 | 0 | 0 | |
| Temporary | 9 | 9 | 9 | 9 | 9 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 23,627.7 | 23,823.0 | 23,823.0 | 23,823.0 | 23,823.0 | 195.3 0.8 % | 0.0 | 0.0 | 0.0 | |
| Designated General (DGF) | 130.7 | 130.7 | 130.7 | 130.7 | 130.7 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Other State Funds (Other) | 1,186.6 | 1,186.8 | 1,186.8 | 1,186.8 | 1,186.8 | 0.2 | 0.0 | 0.0 | 0.0 | |
| Federal Receipts (Fed) | 250.4 | 250.2 | 250.2 | 250.2 | 250.2 | -0.2 -0.1 % | 0.0 | 0.0 | 0.0 | |

2014 Legislature - Operating Budget Allocation Totals - Conference Comm Structure

Numbers and Language

Agency: Department of Administration

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

| | [1] 14MgtP1n | [2] 15GovAmd+ | [3] House | [4] Senate | [5] ConfComm | [5] - [1] 14MgtP1n to ConfComm | [5] - [2] 15GovAmd+ to ConfComm | [5] - [3] House to ConfComm | [5] - [4] Senate to ConfComm | |
|-------------------------------|-----------------|------------------|--------------|---------------|-----------------|-----------------------------------|------------------------------------|--------------------------------|---------------------------------|--|
| Total | 26,213.7 | 26,937.0 | 26,937.0 | 26,937.0 | 26,937.0 | 723.3 2.8 % | 0.0 | 0.0 | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 21,850.9 | 22,058.2 | 22,058.2 | 22,058.2 | 22,058.2 | 207.3 0.9 % | 0.0 | 0.0 | 0.0 | |
| Travel | 486.3 | 501.3 | 501.3 | 501.3 | 501.3 | 15.0 3.1 % | 0.0 | 0.0 | 0.0 | |
| Services | 3,616.7 | 4,017.7 | 4,017.7 | 4,017.7 | 4,017.7 | 401.0 11.1 % | 0.0 | 0.0 | 0.0 | |
| Commodities | 259.8 | 359.8 | 359.8 | 359.8 | 359.8 | 100.0 38.5 % | 0.0 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 25,155.5 | 25,816.0 | 25,816.0 | 25,816.0 | 25,816.0 | 660.5 2.6 % | 0.0 | 0.0 | 0.0 | |
| 1005 GF/Prgm (DGF) | 313.1 | 310.5 | 310.5 | 310.5 | 310.5 | -2.6 -0.8 % | 0.0 | 0.0 | 0.0 | |
| 1007 I/A Rcpts (Other) | 428.9 | 494.2 | 494.2 | 494.2 | 494.2 | 65.3 15.2 % | 0.0 | 0.0 | 0.0 | |
| 1037 GF/MH (UGF) | 177.4 | 177.5 | 177.5 | 177.5 | 177.5 | 0.1 0.1 % | 0.0 | 0.0 | 0.0 | |
| 1092 MHTAAR (Other) | 138.8 | 138.8 | 138.8 | 138.8 | 138.8 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 174 | 174 | 174 | 174 | 174 | 0 | 0 | 0 | 0 | |
| Perm Part Time | 1 | 1 | 1 | 1 | 1 | 0 | 0 | 0 | 0 | |
| Temporary | 15 | 12 | 12 | 12 | 12 | -3 -20.0 % | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 25,332.9 | 25,993.5 | 25,993.5 | 25,993.5 | 25,993.5 | 660.6 2.6 % | 0.0 | 0.0 | 0.0 | |
| Designated General (DGF) | 313.1 | 310.5 | 310.5 | 310.5 | 310.5 | -2.6 -0.8 % | 0.0 | 0.0 | 0.0 | |
| Other State Funds (Other) | 567.7 | 633.0 | 633.0 | 633.0 | 633.0 | 65.3 11.5 % | 0.0 | 0.0 | 0.0 | |

**2014 Legislature - Operating Budget
Allocation Totals - Conference Comm Structure**

Numbers and Language

Agency: Department of Administration

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

| | [1] 14MgtP1n | [2] 15GovAmd+ | [3] House | [4] Senate | [5] ConfComm | [5] - [1] 14MgtP1n to ConfComm | [5] - [2] 15GovAmd+ to ConfComm | [5] - [3] House to ConfComm | [5] - [4] Senate to ConfComm |
|-------------------------------|-----------------|------------------|--------------|---------------|-----------------|-----------------------------------|------------------------------------|--------------------------------|---------------------------------|
| Total | 2,536.8 | 2,536.8 | 2,536.8 | 2,536.8 | 2,536.8 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 348.6 | 348.6 | 348.6 | 348.6 | 348.6 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 13.2 | 13.2 | 13.2 | 13.2 | 13.2 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 74.5 | 74.5 | 74.5 | 74.5 | 74.5 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 5.8 | 5.8 | 5.8 | 5.8 | 5.8 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 2,094.7 | 2,094.7 | 2,094.7 | 2,094.7 | 2,094.7 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 1,000.1 | 1,000.1 | 1,000.1 | 1,000.1 | 1,000.1 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1220 Crime VCF (Other) | 1,536.7 | 1,536.7 | 1,536.7 | 1,536.7 | 1,536.7 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 3 | 3 | 3 | 3 | 3 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | |
| Other State Funds (Other) | 1,536.7 | 1,536.7 | 1,536.7 | 1,536.7 | 1,536.7 | 0.0 | 0.0 | 0.0 | 0.0 |
| Federal Receipts (Fed) | 1,000.1 | 1,000.1 | 1,000.1 | 1,000.1 | 1,000.1 | 0.0 | 0.0 | 0.0 | 0.0 |

2014 Legislature - Operating Budget Allocation Totals - Conference Comm Structure

Numbers and Language

Agency: Department of Administration

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

| | [1] 14MgtPIn | [2] 15GovAmd+ | [3] House | [4] Senate | [5] ConfComm | [5] - [1] 14MgtPIn to ConfComm | [5] - [2] 15GovAmd+ to ConfComm | [5] - [3] House to ConfComm | [5] - [4] Senate to ConfComm | |
|-------------------------------|-----------------|------------------|--------------|---------------|-----------------|-----------------------------------|------------------------------------|--------------------------------|---------------------------------|--|
| Total | 1,536.9 | 1,617.3 | 1,442.1 | 1,617.3 | 1,517.3 | -19.6 -1.3 % | -100.0 -6.2 % | 75.2 5.2 % | -100.0 -6.2 % | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 1,322.1 | 1,348.8 | 1,227.3 | 1,348.8 | 1,248.8 | -73.3 -5.5 % | -100.0 -7.4 % | 21.5 1.8 % | -100.0 -7.4 % | |
| Travel | 32.6 | 37.0 | 32.6 | 37.0 | 37.0 | 4.4 13.5 % | 0.0 | 4.4 13.5 % | 0.0 | |
| Services | 150.7 | 200.0 | 150.7 | 200.0 | 200.0 | 49.3 32.7 % | 0.0 | 49.3 32.7 % | 0.0 | |
| Commodities | 20.0 | 20.0 | 20.0 | 20.0 | 20.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Capital Outlay | 11.5 | 11.5 | 11.5 | 11.5 | 11.5 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 1,492.1 | 1,497.3 | 1,397.3 | 1,497.3 | 1,397.3 | -94.8 -6.4 % | -100.0 -6.7 % | 0.0 | -100.0 -6.7 % | |
| 1005 GF/Prgm (DGF) | 44.8 | 120.0 | 44.8 | 120.0 | 120.0 | 75.2 167.9 % | 0.0 | 75.2 167.9 % | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 13 | 13 | 13 | 13 | 13 | 0 | 0 | 0 | 0 | |
| Perm Part Time | 1 | 1 | 1 | 1 | 1 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 1,492.1 | 1,497.3 | 1,397.3 | 1,497.3 | 1,397.3 | -94.8 -6.4 % | -100.0 -6.7 % | 0.0 | -100.0 -6.7 % | |
| Designated General (DGF) | 44.8 | 120.0 | 44.8 | 120.0 | 120.0 | 75.2 167.9 % | 0.0 | 75.2 167.9 % | 0.0 | |

2014 Legislature - Operating Budget Allocation Totals - Conference Comm Structure

Numbers and Language

Agency: Department of Administration

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

| | [1] 14MgtPIn | [2] 15GovAmd+ | [3] House | [4] Senate | [5] ConfComm | [5] - [1] 14MgtPIn to ConfComm | [5] - [2] 15GovAmd+ to ConfComm | [5] - [3] House to ConfComm | [5] - [4] Senate to ConfComm | |
|-------------------------------|-----------------|------------------|--------------|---------------|-----------------|-----------------------------------|------------------------------------|--------------------------------|---------------------------------|--|
| Total | 17,968.4 | 17,980.0 | 17,979.9 | 17,979.9 | 17,979.9 | 11.5 0.1 % | -0.1 | 0.0 | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 11,505.2 | 11,438.8 | 11,438.7 | 11,438.7 | 11,438.7 | -66.5 -0.6 % | -0.1 | 0.0 | 0.0 | |
| Travel | 129.1 | 129.1 | 129.1 | 129.1 | 129.1 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Services | 5,635.7 | 5,713.7 | 5,713.7 | 5,713.7 | 5,713.7 | 78.0 1.4 % | 0.0 | 0.0 | 0.0 | |
| Commodities | 498.4 | 498.4 | 498.4 | 498.4 | 498.4 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Capital Outlay | 200.0 | 200.0 | 200.0 | 200.0 | 200.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 1,500.0 | 1,500.0 | 1,500.0 | 1,500.0 | 1,500.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 1004 Gen Fund (UGF) | 0.1 | 0.1 | 0.0 | 0.0 | 0.0 | -0.1 -100.0 % | -0.1 -100.0 % | 0.0 | 0.0 | |
| 1005 GF/Prgm (DGF) | 16,417.5 | 16,429.3 | 16,429.3 | 16,429.3 | 16,429.3 | 11.8 0.1 % | 0.0 | 0.0 | 0.0 | |
| 1007 I/A Rcpts (Other) | 50.8 | 50.6 | 50.6 | 50.6 | 50.6 | -0.2 -0.4 % | 0.0 | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 150 | 150 | 150 | 150 | 150 | 0 | 0 | 0 | 0 | |
| Perm Part Time | 5 | 5 | 5 | 5 | 5 | 0 | 0 | 0 | 0 | |
| Temporary | 2 | 1 | 1 | 1 | 1 | -1 -50.0 % | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 0.1 | 0.1 | 0.0 | 0.0 | 0.0 | -0.1 -100.0 % | -0.1 -100.0 % | 0.0 | 0.0 | |
| Designated General (DGF) | 16,417.5 | 16,429.3 | 16,429.3 | 16,429.3 | 16,429.3 | 11.8 0.1 % | 0.0 | 0.0 | 0.0 | |
| Other State Funds (Other) | 50.8 | 50.6 | 50.6 | 50.6 | 50.6 | -0.2 -0.4 % | 0.0 | 0.0 | 0.0 | |
| Federal Receipts (Fed) | 1,500.0 | 1,500.0 | 1,500.0 | 1,500.0 | 1,500.0 | 0.0 | 0.0 | 0.0 | 0.0 | |

**2014 Legislature - Operating Budget
Allocation Totals - Conference Comm Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: ETS Facilities Maintenance
Allocation: ETS Facilities Maintenance**

| | [1] 14MgtP1n | [2] 15GovAmd+ | [3] House | [4] Senate | [5] ConfComm | [5] - [1] 14MgtP1n to ConfComm | [5] - [2] 15GovAmd+ to ConfComm | [5] - [3] House to ConfComm | [5] - [4] Senate to ConfComm |
|-------------------------------|-----------------|------------------|--------------|---------------|-----------------|-----------------------------------|------------------------------------|--------------------------------|---------------------------------|
| Total | 23.0 | 0.0 | 0.0 | 0.0 | 0.0 | -23.0 -100.0 % | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 23.0 | 0.0 | 0.0 | 0.0 | 0.0 | -23.0 -100.0 % | 0.0 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1007 I/A Rcpts (Other) | 23.0 | 0.0 | 0.0 | 0.0 | 0.0 | -23.0 -100.0 % | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | |
| Other State Funds (Other) | 23.0 | 0.0 | 0.0 | 0.0 | 0.0 | -23.0 -100.0 % | 0.0 | 0.0 | 0.0 |

2014 Legislature - Operating Budget Allocation Totals - Conference Comm Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Unallocated Reduction
Allocation: Unallocated Reduction**

| | [1] 14MgtP1n | [2] 15GovAmd+ | [3] House | [4] Senate | [5] ConfComm | [5] - [1] 14MgtP1n to ConfComm | [5] - [2] 15GovAmd+ to ConfComm | [5] - [3] House to ConfComm | [5] - [4] Senate to ConfComm |
|-------------------------------|-----------------|------------------|--------------|---------------|-----------------|-----------------------------------|------------------------------------|--------------------------------|---------------------------------|
| Total | 0.0 | 0.0 | 0.0 | -131.0 | -65.5 | -65.5 <-999 % | -65.5 <-999 % | -65.5 <-999 % | 65.5 -50.0 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | -131.0 | -65.5 | -65.5 <-999 % | -65.5 <-999 % | -65.5 <-999 % | 65.5 -50.0 % |
| Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 0.0 | 0.0 | 0.0 | -131.0 | -65.5 | -65.5 <-999 % | -65.5 <-999 % | -65.5 <-999 % | 65.5 -50.0 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 0.0 | 0.0 | 0.0 | -131.0 | -65.5 | -65.5 <-999 % | -65.5 <-999 % | -65.5 <-999 % | 65.5 -50.0 % |

Column Definitions

14MgtPln (FY14 Management Plan) - Authorized level of expenditures at the beginning of FY2014 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

15GovAmd+ (Gov's Amd+Post 30-Day Amends) - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for Governor'sAmendments).

House (FY15 House) - The version of the FY2015 operating bill adopted by the House of Representatives.

Senate (FY15 Senate) - The version of the FY2015 operating bill adopted by the Senate.

ConfComm (FY15 Conference Committee) - The FY2015 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation or reappropriations. Appropriations in the language sections of the FY2015 operating budget bills are included in the Conference Committee column.