

**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] Enacted	[4] Bills	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtP1n to 15Budget		[6] - [2] 15GovAmd+ to 15Budget
Total	2,919.8	2,773.8	2,773.8	0.0	0.0	2,773.8	-146.0	-5.0 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	2,320.7	2,220.5	2,220.5	0.0	0.0	2,220.5	-100.2	-4.3 %	0.0
Travel	57.9	57.9	57.9	0.0	0.0	57.9	0.0		0.0
Services	482.9	437.1	437.1	0.0	0.0	437.1	-45.8	-9.5 %	0.0
Commodities	58.3	58.3	58.3	0.0	0.0	58.3	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	450.3	420.9	420.9	0.0	0.0	420.9	-29.4	-6.5 %	0.0
1005 GF/Prgm (DGF)	50.0	50.0	50.0	0.0	0.0	50.0	0.0		0.0
1007 I/A Rcpts (Other)	2,419.5	2,302.9	2,302.9	0.0	0.0	2,302.9	-116.6	-4.8 %	0.0
<u>Positions</u>									
Perm Full Time	16	15	15	0	0	15	-1	-6.3 %	0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	450.3	420.9	420.9	0.0	0.0	420.9	-29.4	-6.5 %	0.0
Designated General (DGF)	50.0	50.0	50.0	0.0	0.0	50.0	0.0		0.0
Other State Funds (Other)	2,419.5	2,302.9	2,302.9	0.0	0.0	2,302.9	-116.6	-4.8 %	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] <u>14MgtP1n</u>	[2] <u>15GovAmd+</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>Op in Cap</u>	[6] <u>15Budget</u>	[6] - [1] <u>14MgtP1n to 15Budget</u>	[6] - [2] <u>15GovAmd+ to 15Budget</u>
Total	1,564.9	1,564.9	1,564.9	0.0	0.0	1,564.9	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	1,564.9	1,564.9	1,564.9	0.0	0.0	1,564.9	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	1,529.8	1,529.8	1,529.8	0.0	0.0	1,529.8	0.0	0.0
1007 I/A Rcpts (Other)	35.1	35.1	35.1	0.0	0.0	35.1	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	1,529.8	1,529.8	1,529.8	0.0	0.0	1,529.8	0.0	0.0
Other State Funds (Other)	35.1	35.1	35.1	0.0	0.0	35.1	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: Office of the Commissioner**

	[1] 14MgtP1n	[2] 15GovAmd+	[3] Enacted	[4] Bills	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtP1n to 15Budget		[6] - [2] 15GovAmd+ to 15Budget	
Total	1,127.8	1,242.6	1,242.6	0.0	0.0	1,242.6	114.8	10.2 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	981.5	986.3	986.3	0.0	0.0	986.3	4.8	0.5 %	0.0	
Travel	29.6	50.0	50.0	0.0	0.0	50.0	20.4	68.9 %	0.0	
Services	110.5	186.3	186.3	0.0	0.0	186.3	75.8	68.6 %	0.0	
Commodities	6.2	20.0	20.0	0.0	0.0	20.0	13.8	222.6 %	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)	387.3	389.2	389.2	0.0	0.0	389.2	1.9	0.5 %	0.0	
1007 I/A Rcpts (Other)	740.5	853.4	853.4	0.0	0.0	853.4	112.9	15.2 %	0.0	
<u>Positions</u>										
Perm Full Time	6	6	6	0	0	6	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)	387.3	389.2	389.2	0.0	0.0	389.2	1.9	0.5 %	0.0	
Other State Funds (Other)	740.5	853.4	853.4	0.0	0.0	853.4	112.9	15.2 %	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] Enacted	[4] Bills	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtPIn to 15Budget	[6] - [2] 15GovAmd+ to 15Budget
Total	3,638.0	3,637.6	3,637.6	0.0	0.0	3,637.6	-0.4	0.0
<u>Objects of Expenditure</u>								
Personal Services	2,199.0	2,198.6	2,198.6	0.0	0.0	2,198.6	-0.4	0.0
Travel	6.7	6.7	6.7	0.0	0.0	6.7	0.0	0.0
Services	1,416.1	1,402.3	1,402.3	0.0	0.0	1,402.3	-13.8 -1.0 %	0.0
Commodities	16.2	30.0	30.0	0.0	0.0	30.0	13.8 85.2 %	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)	849.1	848.9	848.9	0.0	0.0	848.9	-0.2	0.0
1007 I/A Rcpts (Other)	2,788.9	2,788.7	2,788.7	0.0	0.0	2,788.7	-0.2	0.0
<u>Positions</u>								
Perm Full Time	20	20	20	0	0	20	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)	849.1	848.9	848.9	0.0	0.0	848.9	-0.2	0.0
Other State Funds (Other)	2,788.9	2,788.7	2,788.7	0.0	0.0	2,788.7	-0.2	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] 14MgtPIn	[2] 15GovAmd+	[3] Enacted	[4] Bills	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtPIn to 15Budget		[6] - [2] 15GovAmd+ to 15Budget
Total	1,391.8	1,390.7	1,390.7	0.0	0.0	1,390.7	-1.1	-0.1 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	1,099.5	1,098.4	1,098.4	0.0	0.0	1,098.4	-1.1	-0.1 %	0.0
Travel	4.9	4.9	4.9	0.0	0.0	4.9	0.0		0.0
Services	213.7	213.7	213.7	0.0	0.0	213.7	0.0		0.0
Commodities	21.2	21.2	21.2	0.0	0.0	21.2	0.0		0.0
Capital Outlay	52.5	52.5	52.5	0.0	0.0	52.5	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)	62.8	62.8	62.8	0.0	0.0	62.8	0.0		0.0
1007 I/A Rcpts (Other)	1,329.0	1,327.9	1,327.9	0.0	0.0	1,327.9	-1.1	-0.1 %	0.0
<u>Positions</u>									
Perm Full Time	9	9	9	0	0	9	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	1	1	1	0	0	1	0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	62.8	62.8	62.8	0.0	0.0	62.8	0.0		0.0
Other State Funds (Other)	1,329.0	1,327.9	1,327.9	0.0	0.0	1,327.9	-1.1	-0.1 %	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] 14MgtP1n	[2] 15GovAmd+	[3] Enacted	[4] Bills	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtP1n to 15Budget		[6] - [2] 15GovAmd+ to 15Budget
Total	11,032.0	10,898.2	10,898.2	0.0	0.0	10,898.2	-133.8	-1.2 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	7,562.0	7,366.9	7,366.9	0.0	0.0	7,366.9	-195.1	-2.6 %	0.0
Travel	35.2	35.2	35.2	0.0	0.0	35.2	0.0		0.0
Services	3,365.4	3,426.7	3,426.7	0.0	0.0	3,426.7	61.3	1.8 %	0.0
Commodities	69.4	69.4	69.4	0.0	0.0	69.4	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	0.0	0.0	6,206.5	-138.2	-2.2 %	0.0
1005 GF/Prgm (DGF)	463.1	463.1	463.1	0.0	0.0	463.1	0.0		0.0
1007 I/A Rcpts (Other)	1,831.0	1,831.0	1,831.0	0.0	0.0	1,831.0	0.0		0.0
1061 CIP Rcpts (Other)	2,393.2	2,397.6	2,397.6	0.0	0.0	2,397.6	4.4	0.2 %	0.0
<u>Positions</u>									
Perm Full Time	63	61	61	0	0	61	-2	-3.2 %	0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	15	15	15	0	0	15	0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	6,344.7	6,206.5	6,206.5	0.0	0.0	6,206.5	-138.2	-2.2 %	0.0
Designated General (DGF)	463.1	463.1	463.1	0.0	0.0	463.1	0.0		0.0
Other State Funds (Other)	4,224.2	4,228.6	4,228.6	0.0	0.0	4,228.6	4.4	0.1 %	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] Enacted	[4] Bills	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtP1n to 15Budget		[6] - [2] 15GovAmd+ to 15Budget
Total	2,962.8	2,888.5	2,888.5	0.0	0.0	2,888.5	-74.3	-2.5 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	325.7	251.4	251.4	0.0	0.0	251.4	-74.3	-22.8 %	0.0
Travel	5.0	5.0	5.0	0.0	0.0	5.0	0.0		0.0
Services	2,607.1	2,607.1	2,607.1	0.0	0.0	2,607.1	0.0		0.0
Commodities	25.0	25.0	25.0	0.0	0.0	25.0	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)	31.1	31.2	31.2	0.0	0.0	31.2	0.1	0.3 %	0.0
1007 I/A Rcpts (Other)	2,931.7	2,857.3	2,857.3	0.0	0.0	2,857.3	-74.4	-2.5 %	0.0
<u>Positions</u>									
Perm Full Time	3	2	2	0	0	2	-1	-33.3 %	0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	31.1	31.2	31.2	0.0	0.0	31.2	0.1	0.3 %	0.0
Other State Funds (Other)	2,931.7	2,857.3	2,857.3	0.0	0.0	2,857.3	-74.4	-2.5 %	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] 14MgtPIn	[2] 15GovAmd+	[3] Enacted	[4] Bills	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtPIn to 15Budget		[6] - [2] 15GovAmd+ to 15Budget	
Total	17,592.9	17,459.0	17,459.0	610.6	0.0	18,069.6	476.7	2.7 %	610.6	3.5 %
<u>Objects of Expenditure</u>										
Personal Services	11,620.7	11,602.9	11,602.9	108.3	0.0	11,711.2	90.5	0.8 %	108.3	0.9 %
Travel	118.4	118.4	118.4	2.3	0.0	120.7	2.3	1.9 %	2.3	1.9 %
Services	5,652.2	5,536.1	5,536.1	500.0	0.0	6,036.1	383.9	6.8 %	500.0	9.0 %
Commodities	201.6	201.6	201.6	0.0	0.0	201.6	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	2,097.7	2,105.5	2,105.5	610.6	0.0	2,716.1	618.4	29.5 %	610.6	29.0 %
1007 I/A Rcpts (Other)	15,495.2	15,353.5	15,353.5	0.0	0.0	15,353.5	-141.7	-0.9 %	0.0	
<u>Positions</u>										
Perm Full Time	131	131	131	0	0	131	0		0	
Perm Part Time	2	2	2	0	0	2	0		0	
Temporary	9	9	9	1	0	10	1	11.1 %	1	11.1 %
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,097.7	2,105.5	2,105.5	610.6	0.0	2,716.1	618.4	29.5 %	610.6	29.0 %
Other State Funds (Other)	15,495.2	15,353.5	15,353.5	0.0	0.0	15,353.5	-141.7	-0.9 %	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] Enacted	[4] Bills	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtP1n to 15Budget		[6] - [2] 15GovAmd+ to 15Budget
Total	1,671.8	1,462.6	1,462.6	0.0	0.0	1,462.6	-209.2	-12.5 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	1,208.2	1,213.8	1,213.8	0.0	0.0	1,213.8	5.6	0.5 %	0.0
Travel	114.9	65.8	65.8	0.0	0.0	65.8	-49.1	-42.7 %	0.0
Services	230.5	155.0	155.0	0.0	0.0	155.0	-75.5	-32.8 %	0.0
Commodities	118.2	28.0	28.0	0.0	0.0	28.0	-90.2	-76.3 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,552.0	1,342.8	1,342.8	0.0	0.0	1,342.8	-209.2	-13.5 %	0.0
1061 CIP Rcpts (Other)	119.8	119.8	119.8	0.0	0.0	119.8	0.0		0.0
<u>Positions</u>									
Perm Full Time	9	9	9	0	0	9	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,552.0	1,342.8	1,342.8	0.0	0.0	1,342.8	-209.2	-13.5 %	0.0
Other State Funds (Other)	119.8	119.8	119.8	0.0	0.0	119.8	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] <u>14MgtP1n</u>	[2] <u>15GovAmd+</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>Op in Cap</u>	[6] <u>15Budget</u>	[6] - [1] <u>14MgtP1n to 15Budget</u>	[6] - [2] <u>15GovAmd+ to 15Budget</u>
Total	281.7	281.7	281.7	0.0	0.0	281.7	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	281.7	281.7	281.7	0.0	0.0	281.7	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	281.7	281.7	281.7	0.0	0.0	281.7	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	281.7	281.7	281.7	0.0	0.0	281.7	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] Enacted	[4] Bills	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtP1n to 15Budget		[6] - [2] 15GovAmd+ to 15Budget	
Total	17,019.3	20,252.7	20,252.7	0.0	0.0	20,252.7	3,233.4	19.0 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	11,132.0	11,097.4	11,097.4	0.0	0.0	11,097.4	-34.6	-0.3 %	0.0	
Travel	149.0	149.0	149.0	0.0	0.0	149.0	0.0		0.0	
Services	5,438.3	8,706.3	8,706.3	0.0	0.0	8,706.3	3,268.0	60.1 %	0.0	
Commodities	200.0	200.0	200.0	0.0	0.0	200.0	0.0		0.0	
Capital Outlay	100.0	100.0	100.0	0.0	0.0	100.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	161.0	229.0	229.0	0.0	0.0	229.0	68.0	42.2 %	0.0	
1007 I/A Rcpts (Other)	1.5	1.5	1.5	0.0	0.0	1.5	0.0		0.0	
1017 Group Ben (Other)	4,743.0	5,854.2	5,854.2	0.0	0.0	5,854.2	1,111.2	23.4 %	0.0	
1023 FICA Acct (Other)	170.4	170.4	170.4	0.0	0.0	170.4	0.0		0.0	
1029 PERS Trust (Other)	8,260.5	9,728.3	9,728.3	0.0	0.0	9,728.3	1,467.8	17.8 %	0.0	
1034 Teach Ret (Other)	3,374.6	3,955.7	3,955.7	0.0	0.0	3,955.7	581.1	17.2 %	0.0	
1042 Jud Retire (Other)	100.0	105.5	105.5	0.0	0.0	105.5	5.5	5.5 %	0.0	
1045 Nat Guard (Other)	208.3	208.1	208.1	0.0	0.0	208.1	-0.2	-0.1 %	0.0	
<u>Positions</u>										
Perm Full Time	113	113	113	0	0	113	0		0	
Perm Part Time	1	1	1	0	0	1	0		0	
Temporary	5	3	3	0	0	3	-2	-40.0 %	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	161.0	229.0	229.0	0.0	0.0	229.0	68.0	42.2 %	0.0	
Other State Funds (Other)	16,858.3	20,023.7	20,023.7	0.0	0.0	20,023.7	3,165.4	18.8 %	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] 14MgtP1n	[2] 15GovAmd+	[3] Enacted	[4] Bills	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtP1n to 15Budget		[6] - [2] 15GovAmd+ to 15Budget
Total	17,040.9	22,540.9	22,540.9	0.0	0.0	22,540.9	5,500.0	32.3 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Travel	20.0	20.0	20.0	0.0	0.0	20.0	0.0		0.0
Services	17,020.9	22,520.9	22,520.9	0.0	0.0	22,520.9	5,500.0	32.3 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1017 Group Ben (Other)	17,040.9	22,540.9	22,540.9	0.0	0.0	22,540.9	5,500.0	32.3 %	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0
<u>Funding Summary</u>									
Other State Funds (Other)	17,040.9	22,540.9	22,540.9	0.0	0.0	22,540.9	5,500.0	32.3 %	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] <u>14MgtP1n</u>	[2] <u>15GovAmd+</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>Op in Cap</u>	[6] <u>15Budget</u>	[6] - [1] <u>14MgtP1n to 15Budget</u>	[6] - [2] <u>15GovAmd+ to 15Budget</u>
Total	50.0	50.0	50.0	0.0	0.0	50.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	50.0	50.0	50.0	0.0	0.0	50.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	50.0	50.0	50.0	0.0	0.0	50.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	50.0	50.0	50.0	0.0	0.0	50.0	0.0	0.0

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

Numbers and Language

Agency: Department of Administration

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

	<u>[1]</u> <u>14MgtPln</u>	<u>[2]</u> <u>15GovAmd+</u>	<u>[3]</u> <u>Enacted</u>	<u>[4]</u> <u>Bills</u>	<u>[5]</u> <u>Op in Cap</u>	<u>[6]</u> <u>15Budget</u>	<u>[6] - [1]</u> <u>14MgtPln to 15Budget</u>		<u>[6] - [2]</u> <u>15GovAmd+ to 15Budget</u>	
Total	338.2	338.2	143.9	0.0	0.0	143.9	-194.3	-57.5 %	-194.3	-57.5 %
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Services	338.2	338.2	143.9	0.0	0.0	143.9	-194.3	-57.5 %	-194.3	-57.5 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	204.3	204.3	10.0	0.0	0.0	10.0	-194.3	-95.1 %	-194.3	-95.1 %
1007 I/A Rcpts (Other)	133.9	133.9	133.9	0.0	0.0	133.9	0.0		0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	204.3	204.3	10.0	0.0	0.0	10.0	-194.3	-95.1 %	-194.3	-95.1 %
Other State Funds (Other)	133.9	133.9	133.9	0.0	0.0	133.9	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] <u>14MgtP1n</u>	[2] <u>15GovAmd+</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>Op in Cap</u>	[6] <u>15Budget</u>	[6] - [1] <u>14MgtP1n to 15Budget</u>	[6] - [2] <u>15GovAmd+ to 15Budget</u>	
Total	1,423.0	1,424.2	1,424.2	0.0	0.0	1,424.2	1.2	0.1 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	1,323.1	1,324.3	1,324.3	0.0	0.0	1,324.3	1.2	0.1 %	0.0
Travel	2.1	2.1	2.1	0.0	0.0	2.1	0.0		0.0
Services	90.7	90.7	90.7	0.0	0.0	90.7	0.0		0.0
Commodities	7.1	7.1	7.1	0.0	0.0	7.1	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,423.0	1,424.2	1,424.2	0.0	0.0	1,424.2	1.2	0.1 %	0.0
<u>Positions</u>									
Perm Full Time	15	15	15	0	0	15	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,423.0	1,424.2	1,424.2	0.0	0.0	1,424.2	1.2	0.1 %	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] Enacted	[4] Bills	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtP1n to 15Budget		[6] - [2] 15GovAmd+ to 15Budget
Total	1,068.0	1,069.1	1,069.1	0.0	0.0	1,069.1	1.1	0.1 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	592.5	593.6	593.6	0.0	0.0	593.6	1.1	0.2 %	0.0
Travel	13.0	13.0	13.0	0.0	0.0	13.0	0.0		0.0
Services	448.5	448.5	448.5	0.0	0.0	448.5	0.0		0.0
Commodities	14.0	14.0	14.0	0.0	0.0	14.0	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)	128.3	128.2	128.2	0.0	0.0	128.2	-0.1	-0.1 %	0.0
1005 GF/Prgm (DGF)	532.2	533.7	533.7	0.0	0.0	533.7	1.5	0.3 %	0.0
1033 Surpl Prop (Fed)	407.5	407.2	407.2	0.0	0.0	407.2	-0.3	-0.1 %	0.0
<u>Positions</u>									
Perm Full Time	6	6	6	0	0	6	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	128.3	128.2	128.2	0.0	0.0	128.2	-0.1	-0.1 %	0.0
Designated General (DGF)	532.2	533.7	533.7	0.0	0.0	533.7	1.5	0.3 %	0.0
Federal Receipts (Fed)	407.5	407.2	407.2	0.0	0.0	407.2	-0.3	-0.1 %	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] 14MgtP1n	[2] 15GovAmd+	[3] Enacted	[4] Bills	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtP1n to 15Budget		[6] - [2] 15GovAmd+ to 15Budget	
Total	3,678.6	3,674.6	3,674.6	0.0	0.0	3,674.6	-4.0	-0.1 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	623.2	619.2	619.2	0.0	0.0	619.2	-4.0	-0.6 %	0.0	
Travel	0.8	0.8	0.8	0.0	0.0	0.8	0.0		0.0	
Services	2,919.0	2,919.0	2,919.0	0.0	0.0	2,919.0	0.0		0.0	
Commodities	48.3	48.3	48.3	0.0	0.0	48.3	0.0		0.0	
Capital Outlay	87.3	87.3	87.3	0.0	0.0	87.3	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)	39.3	39.0	39.0	0.0	0.0	39.0	-0.3	-0.8 %	0.0	
1007 I/A Rcpts (Other)	3,639.3	3,635.6	3,635.6	0.0	0.0	3,635.6	-3.7	-0.1 %	0.0	
<u>Positions</u>										
Perm Full Time	7	7	7	0	0	7	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	39.3	39.0	39.0	0.0	0.0	39.0	-0.3	-0.8 %	0.0	
Other State Funds (Other)	3,639.3	3,635.6	3,635.6	0.0	0.0	3,635.6	-3.7	-0.1 %	0.0	

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

Numbers and Language

Agency: Department of Administration

**Appropriation: General Services
Allocation: Leases**

	[1] <u>14MgtP1n</u>	[2] <u>15GovAmd+</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>Op in Cap</u>	[6] <u>15Budget</u>	[6] - [1] <u>14MgtP1n to 15Budget</u>	[6] - [2] <u>15GovAmd+ to 15Budget</u>
Total	50,132.7	50,132.7	50,132.7	0.0	0.0	50,132.7	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	50,132.7	50,132.7	50,132.7	0.0	0.0	50,132.7	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1007 I/A Rcpts (Other)	50,132.7	50,132.7	50,132.7	0.0	0.0	50,132.7	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Other State Funds (Other)	50,132.7	50,132.7	50,132.7	0.0	0.0	50,132.7	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] 14MgtP1n	[2] 15GovAmd+	[3] Enacted	[4] Bills	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtP1n to 15Budget	[6] - [2] 15GovAmd+ to 15Budget
Total	1,676.2	1,676.2	1,676.2	0.0	0.0	1,676.2	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	1,172.2	1,172.2	1,172.2	0.0	0.0	1,172.2	0.0	0.0
Travel	38.4	38.4	38.4	0.0	0.0	38.4	0.0	0.0
Services	409.6	409.6	409.6	0.0	0.0	409.6	0.0	0.0
Commodities	56.0	56.0	56.0	0.0	0.0	56.0	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)	130.3	0.0	0.0	0.0	0.0	0.0	-130.3	-100.0 %
1007 I/A Rcpts (Other)	1,545.9	1,676.2	1,676.2	0.0	0.0	1,676.2	130.3	8.4 %
<u>Positions</u>								
Perm Full Time	11	11	11	0	0	11	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	130.3	0.0	0.0	0.0	0.0	0.0	-130.3	-100.0 %
Other State Funds (Other)	1,545.9	1,676.2	1,676.2	0.0	0.0	1,676.2	130.3	8.4 %

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

Numbers and Language

Agency: Department of Administration

**Appropriation: General Services
Allocation: Facilities**

	[1] 14MgtP1n	[2] 15GovAmd+	[3] Enacted	[4] Bills	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtP1n to 15Budget		[6] - [2] 15GovAmd+ to 15Budget
Total	18,064.4	18,273.6	18,273.6	0.0	0.0	18,273.6	209.2	1.2 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	1,211.7	1,219.8	1,219.8	0.0	0.0	1,219.8	8.1	0.7 %	0.0
Travel	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	0.0	0.0	16,561.5	201.1	1.2 %	0.0
Commodities	492.3	492.3	492.3	0.0	0.0	492.3	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	825.0	1,157.4	1,157.4	0.0	0.0	1,157.4	332.4	40.3 %	0.0
1007 I/A Rcpts (Other)	1,371.4	1,244.2	1,244.2	0.0	0.0	1,244.2	-127.2	-9.3 %	0.0
1147 PublicBldg (Other)	15,868.0	15,872.0	15,872.0	0.0	0.0	15,872.0	4.0		0.0
<u>Positions</u>									
Perm Full Time	12	12	12	0	0	12	0		0
Perm Part Time	3	3	3	0	0	3	0		0
Temporary	0	0	0	0	0	0	0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	825.0	1,157.4	1,157.4	0.0	0.0	1,157.4	332.4	40.3 %	0.0
Other State Funds (Other)	17,239.4	17,116.2	17,116.2	0.0	0.0	17,116.2	-123.2	-0.7 %	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] Enacted	[4] Bills	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtP1n to 15Budget		[6] - [2] 15GovAmd+ to 15Budget	
Total	1,930.1	1,927.9	1,927.9	0.0	0.0	1,927.9	-2.2	-0.1 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	1,638.9	1,636.7	1,636.7	0.0	0.0	1,636.7	-2.2	-0.1 %	0.0	
Travel	45.0	45.0	45.0	0.0	0.0	45.0	0.0		0.0	
Services	197.7	197.7	197.7	0.0	0.0	197.7	0.0		0.0	
Commodities	48.5	48.5	48.5	0.0	0.0	48.5	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	21.9	21.8	21.8	0.0	0.0	21.8	-0.1	-0.5 %	0.0	
1007 I/A Rcpts (Other)	37.2	37.1	37.1	0.0	0.0	37.1	-0.1	-0.3 %	0.0	
1061 CIP Rcpts (Other)	720.3	719.1	719.1	0.0	0.0	719.1	-1.2	-0.2 %	0.0	
1147 PublicBldg (Other)	1,150.7	1,149.9	1,149.9	0.0	0.0	1,149.9	-0.8	-0.1 %	0.0	
<u>Positions</u>										
Perm Full Time	15	15	15	0	0	15	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	21.9	21.8	21.8	0.0	0.0	21.8	-0.1	-0.5 %	0.0	
Other State Funds (Other)	1,908.2	1,906.1	1,906.1	0.0	0.0	1,906.1	-2.1	-0.1 %	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] 14MgtP1n	[2] 15GovAmd+	[3] Enacted	[4] Bills	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtP1n to 15Budget		[6] - [2] 15GovAmd+ to 15Budget
Total	846.3	886.5	886.5	0.0	0.0	886.5	40.2	4.8 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	184.3	184.8	184.8	0.0	0.0	184.8	0.5	0.3 %	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Services	539.6	579.3	579.3	0.0	0.0	579.3	39.7	7.4 %	0.0
Commodities	122.4	122.4	122.4	0.0	0.0	122.4	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)	669.4	669.9	669.9	0.0	0.0	669.9	0.5	0.1 %	0.0
1007 I/A Rcpts (Other)	176.9	216.6	216.6	0.0	0.0	216.6	39.7	22.4 %	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	669.4	669.9	669.9	0.0	0.0	669.9	0.5	0.1 %	0.0
Other State Funds (Other)	176.9	216.6	216.6	0.0	0.0	216.6	39.7	22.4 %	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] <u>14MgtP1n</u>	[2] <u>15GovAmd+</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>Op in Cap</u>	[6] <u>15Budget</u>	[6] - [1] <u>14MgtP1n to 15Budget</u>	[6] - [2] <u>15GovAmd+ to 15Budget</u>
Total	39.7	0.0	0.0	0.0	0.0	0.0	-39.7 -100.0 %	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	39.7	0.0	0.0	0.0	0.0	0.0	-39.7 -100.0 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1007 I/A Rcpts (Other)	39.7	0.0	0.0	0.0	0.0	0.0	-39.7 -100.0 %	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Other State Funds (Other)	39.7	0.0	0.0	0.0	0.0	0.0	-39.7 -100.0 %	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] 14MgtP1n	[2] 15GovAmd+	[3] Enacted	[4] Bills	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtP1n to 15Budget	[6] - [2] 15GovAmd+ to 15Budget
Total	1,288.8	1,288.8	1,288.8	0.0	0.0	1,288.8	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	1,288.8	1,288.8	1,288.8	0.0	0.0	1,288.8	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	1,218.6	1,218.6	1,218.6	0.0	0.0	1,218.6	0.0	0.0
1007 I/A Rcpts (Other)	70.2	70.2	70.2	0.0	0.0	70.2	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	1,218.6	1,218.6	1,218.6	0.0	0.0	1,218.6	0.0	0.0
Other State Funds (Other)	70.2	70.2	70.2	0.0	0.0	70.2	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] <u>14MgtP1n</u>	[2] <u>15GovAmd+</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>Op in Cap</u>	[6] <u>15Budget</u>	[6] - [1] <u>14MgtP1n to 15Budget</u>	[6] - [2] <u>15GovAmd+ to 15Budget</u>
Total	50.0	50.0	50.0	0.0	0.0	50.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	50.0	50.0	50.0	0.0	0.0	50.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	50.0	50.0	50.0	0.0	0.0	50.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	50.0	50.0	50.0	0.0	0.0	50.0	0.0	0.0

**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] 14MgtP1n	[2] 15GovAmd+	[3] Enacted	[4] Bills	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtP1n to 15Budget		[6] - [2] 15GovAmd+ to 15Budget
Total	2,248.1	2,098.1	2,098.1	0.0	0.0	2,098.1	-150.0	-6.7 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Services	20.0	20.0	20.0	0.0	0.0	20.0	0.0		0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	2,228.1	2,078.1	2,078.1	0.0	0.0	2,078.1	-150.0	-6.7 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	2,248.1	2,098.1	2,098.1	0.0	0.0	2,098.1	-150.0	-6.7 %	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	2,248.1	2,098.1	2,098.1	0.0	0.0	2,098.1	-150.0	-6.7 %	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] Enacted	[4] Bills	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtP1n to 15Budget		[6] - [2] 15GovAmd+ to 15Budget
Total	5,782.7	5,795.4	5,795.4	0.0	0.0	5,795.4	12.7	0.2 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	3,003.9	3,016.6	3,016.6	0.0	0.0	3,016.6	12.7	0.4 %	0.0
Travel	67.5	67.5	67.5	0.0	0.0	67.5	0.0		0.0
Services	2,471.3	2,471.3	2,471.3	0.0	0.0	2,471.3	0.0		0.0
Commodities	190.0	190.0	190.0	0.0	0.0	190.0	0.0		0.0
Capital Outlay	50.0	50.0	50.0	0.0	0.0	50.0	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	5,782.7	5,795.4	5,795.4	0.0	0.0	5,795.4	12.7	0.2 %	0.0
<u>Positions</u>									
Perm Full Time	23	23	23	0	0	23	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	0.0	0.0	5,795.4	12.7	0.2 %	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] <u>14MgtP1n</u>	[2] <u>15GovAmd+</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>Op in Cap</u>	[6] <u>15Budget</u>	[6] - [1] <u>14MgtP1n to 15Budget</u>	[6] - [2] <u>15GovAmd+ to 15Budget</u>
Total	3,450.0	3,450.0	3,450.0	0.0	0.0	3,450.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	3,450.0	3,450.0	3,450.0	0.0	0.0	3,450.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	500.0	500.0	500.0	0.0	0.0	500.0	0.0	0.0
1004 Gen Fund (UGF)	2,800.0	2,800.0	2,800.0	0.0	0.0	2,800.0	0.0	0.0
1005 GF/Prgm (DGF)	150.0	150.0	150.0	0.0	0.0	150.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	2,800.0	2,800.0	2,800.0	0.0	0.0	2,800.0	0.0	0.0
Designated General (DGF)	150.0	150.0	150.0	0.0	0.0	150.0	0.0	0.0
Federal Receipts (Fed)	500.0	500.0	500.0	0.0	0.0	500.0	0.0	0.0

**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] <u>14MgtP1n</u>	[2] <u>15GovAmd+</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>Op in Cap</u>	[6] <u>15Budget</u>	[6] - [1] <u>14MgtP1n to 15Budget</u>	[6] - [2] <u>15GovAmd+ to 15Budget</u>
Total	500.0	500.0	500.0	0.0	0.0	500.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	500.0	500.0	500.0	0.0	0.0	500.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	500.0	500.0	500.0	0.0	0.0	500.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	500.0	500.0	500.0	0.0	0.0	500.0	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] 14MgtP1n	[2] 15GovAmd+	[3] Enacted	[4] Bills	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtP1n to 15Budget		[6] - [2] 15GovAmd+ to 15Budget	
Total	40,352.0	40,211.5	40,211.5	0.0	0.0	40,211.5	-140.5	-0.3 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	13,361.2	13,220.7	13,220.7	0.0	0.0	13,220.7	-140.5	-1.1 %	0.0	
Travel	481.2	481.2	481.2	0.0	0.0	481.2	0.0		0.0	
Services	23,160.4	23,160.4	23,160.4	0.0	0.0	23,160.4	0.0		0.0	
Commodities	1,394.3	1,394.3	1,394.3	0.0	0.0	1,394.3	0.0		0.0	
Capital Outlay	1,954.9	1,954.9	1,954.9	0.0	0.0	1,954.9	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,680.9	1,679.0	1,679.0	0.0	0.0	1,679.0	-1.9	-0.1 %	0.0	
1061 CIP Rcpts (Other)	500.0	500.0	500.0	0.0	0.0	500.0	0.0		0.0	
1081 Info Svc (Other)	38,171.1	38,032.5	38,032.5	0.0	0.0	38,032.5	-138.6	-0.4 %	0.0	
<u>Positions</u>										
Perm Full Time	100	99	99	0	0	99	-1	-1.0 %	0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	5	4	4	0	0	4	-1	-20.0 %	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,680.9	1,679.0	1,679.0	0.0	0.0	1,679.0	-1.9	-0.1 %	0.0	
Other State Funds (Other)	38,671.1	38,532.5	38,532.5	0.0	0.0	38,532.5	-138.6	-0.4 %	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] <u>14MgtP1n</u>	[2] <u>15GovAmd+</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>Op in Cap</u>	[6] <u>15Budget</u>	[6] - [1] <u>14MgtP1n to 15Budget</u>	[6] - [2] <u>15GovAmd+ to 15Budget</u>
Total	55.0	55.0	55.0	0.0	0.0	55.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	55.0	55.0	55.0	0.0	0.0	55.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1108 Stat Desig (Other)	55.0	55.0	55.0	0.0	0.0	55.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Other State Funds (Other)	55.0	55.0	55.0	0.0	0.0	55.0	0.0	0.0

**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] <u>14MgtP1n</u>	[2] <u>15GovAmd+</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>Op in Cap</u>	[6] <u>15Budget</u>	[6] - [1] <u>14MgtP1n to 15Budget</u>	[6] - [2] <u>15GovAmd+ to 15Budget</u>
Total	54.2	54.2	54.2	0.0	0.0	54.2	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	5.9	5.9	5.9	0.0	0.0	5.9	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	48.3	48.3	48.3	0.0	0.0	48.3	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)	54.2	54.2	54.2	0.0	0.0	54.2	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	54.2	54.2	54.2	0.0	0.0	54.2	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] <u>14MgtP1n</u>	[2] <u>15GovAmd+</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>Op in Cap</u>	[6] <u>15Budget</u>	[6] - [1] <u>14MgtP1n to 15Budget</u>	[6] - [2] <u>15GovAmd+ to 15Budget</u>
Total	3,319.9	3,319.9	3,319.9	0.0	0.0	3,319.9	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	3,319.9	3,319.9	3,319.9	0.0	0.0	3,319.9	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)	3,319.9	3,319.9	3,319.9	0.0	0.0	3,319.9	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	3,319.9	3,319.9	3,319.9	0.0	0.0	3,319.9	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] <u>14MgtP1n</u>	[2] <u>15GovAmd+</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>Op in Cap</u>	[6] <u>15Budget</u>	[6] - [1] <u>14MgtP1n to 15Budget</u>	[6] - [2] <u>15GovAmd+ to 15Budget</u>
Total	825.9	825.9	825.9	0.0	0.0	825.9	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	825.9	825.9	825.9	0.0	0.0	825.9	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)	825.9	825.9	825.9	0.0	0.0	825.9	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	825.9	825.9	825.9	0.0	0.0	825.9	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] <u>14MgtP1n</u>	[2] <u>15GovAmd+</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>Op in Cap</u>	[6] <u>15Budget</u>	[6] - [1] <u>14MgtP1n to 15Budget</u>	[6] - [2] <u>15GovAmd+ to 15Budget</u>
Total	1,171.0	1,171.0	1,171.0	0.0	0.0	1,171.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	902.1	902.1	902.1	0.0	0.0	902.1	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	268.9	268.9	268.9	0.0	0.0	268.9	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)	847.3	847.3	847.3	0.0	0.0	847.3	0.0	0.0
1007 I/A Rcpts (Other)	100.0	100.0	100.0	0.0	0.0	100.0	0.0	0.0
1108 Stat Desig (Other)	223.7	223.7	223.7	0.0	0.0	223.7	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	847.3	847.3	847.3	0.0	0.0	847.3	0.0	0.0
Other State Funds (Other)	323.7	323.7	323.7	0.0	0.0	323.7	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] <u>14MgtP1n</u>	[2] <u>15GovAmd+</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>Op in Cap</u>	[6] <u>15Budget</u>	[6] - [1] <u>14MgtP1n to 15Budget</u>	[6] - [2] <u>15GovAmd+ to 15Budget</u>
Total	100.0	100.0	100.0	0.0	0.0	100.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	100.0	100.0	100.0	0.0	0.0	100.0	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)	100.0	100.0	100.0	0.0	0.0	100.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	100.0	100.0	100.0	0.0	0.0	100.0	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] <u>14MgtP1n</u>	[2] <u>15GovAmd+</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>Op in Cap</u>	[6] <u>15Budget</u>	[6] - [1] <u>14MgtP1n to 15Budget</u>	[6] - [2] <u>15GovAmd+ to 15Budget</u>
Total	41,239.1	41,239.6	41,239.6	0.0	0.0	41,239.6	0.5	0.0
<u>Objects of Expenditure</u>								
Personal Services	642.8	663.7	663.7	0.0	0.0	663.7	20.9	3.3 %
Travel	13.0	13.0	13.0	0.0	0.0	13.0	0.0	0.0
Services	40,569.8	40,549.4	40,549.4	0.0	0.0	40,549.4	-20.4	-0.1 %
Commodities	13.5	13.5	13.5	0.0	0.0	13.5	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1007 I/A Rcpts (Other)	41,239.1	41,239.6	41,239.6	0.0	0.0	41,239.6	0.5	0.0
<u>Positions</u>								
Perm Full Time	5	5	5	0	0	5	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Other State Funds (Other)	41,239.1	41,239.6	41,239.6	0.0	0.0	41,239.6	0.5	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] 14MgtP1n	[2] 15GovAmd+	[3] Enacted	[4] Bills	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtP1n to 15Budget		[6] - [2] 15GovAmd+ to 15Budget	
Total	6,630.2	7,450.8	7,450.8	0.0	0.0	7,450.8	820.6	12.4 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	5,060.9	5,081.5	5,081.5	0.0	0.0	5,081.5	20.6	0.4 %	0.0	
Travel	215.0	215.0	215.0	0.0	0.0	215.0	0.0		0.0	
Services	1,257.9	2,057.9	2,057.9	0.0	0.0	2,057.9	800.0	63.6 %	0.0	
Commodities	83.7	83.7	83.7	0.0	0.0	83.7	0.0		0.0	
Capital Outlay	12.7	12.7	12.7	0.0	0.0	12.7	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	141.1	141.6	141.6	0.0	0.0	141.6	0.5	0.4 %	0.0	
1108 Stat Desig (Other)	0.0	50.0	50.0	0.0	0.0	50.0	50.0	>999 %	0.0	
1162 AOGCC Rct (DGF)	6,489.1	7,259.2	7,259.2	0.0	0.0	7,259.2	770.1	11.9 %	0.0	
<u>Positions</u>										
Perm Full Time	30	30	30	0	0	30	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	1	1	1	0	0	1	0		0	
<u>Funding Summary</u>										
Designated General (DGF)	6,489.1	7,259.2	7,259.2	0.0	0.0	7,259.2	770.1	11.9 %	0.0	
Other State Funds (Other)	0.0	50.0	50.0	0.0	0.0	50.0	50.0	>999 %	0.0	
Federal Receipts (Fed)	141.1	141.6	141.6	0.0	0.0	141.6	0.5	0.4 %	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] Enacted	[4] Bills	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtP1n to 15Budget		[6] - [2] 15GovAmd+ to 15Budget	
Total	25,195.4	25,390.7	25,390.7	0.0	0.0	25,390.7	195.3	0.8 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	15,414.6	15,588.2	15,588.2	0.0	0.0	15,588.2	173.6	1.1 %	0.0	
Travel	408.4	338.4	338.4	0.0	0.0	338.4	-70.0	-17.1 %	0.0	
Services	9,056.8	9,148.5	9,148.5	0.0	0.0	9,148.5	91.7	1.0 %	0.0	
Commodities	165.6	165.6	165.6	0.0	0.0	165.6	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	150.0	150.0	150.0	0.0	0.0	150.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	250.4	250.2	250.2	0.0	0.0	250.2	-0.2	-0.1 %	0.0	
1004 Gen Fund (UGF)	21,735.4	21,929.7	21,929.7	0.0	0.0	21,929.7	194.3	0.9 %	0.0	
1005 GF/Prgm (DGF)	130.7	130.7	130.7	0.0	0.0	130.7	0.0		0.0	
1007 I/A Rcpts (Other)	564.6	564.8	564.8	0.0	0.0	564.8	0.2		0.0	
1037 GF/MH (UGF)	1,892.3	1,893.3	1,893.3	0.0	0.0	1,893.3	1.0	0.1 %	0.0	
1092 MHTAAR (Other)	15.0	15.0	15.0	0.0	0.0	15.0	0.0		0.0	
1108 Stat Desig (Other)	607.0	607.0	607.0	0.0	0.0	607.0	0.0		0.0	
<u>Positions</u>										
Perm Full Time	123	123	123	0	0	123	0		0	
Perm Part Time	2	2	2	0	0	2	0		0	
Temporary	9	9	9	0	0	9	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] <u>14MgtP1n</u>	[2] <u>15GovAmd+</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>Op in Cap</u>	[6] <u>15Budget</u>	[6] - [1] <u>14MgtP1n to 15Budget</u>	[6] - [2] <u>15GovAmd+ to 15Budget</u>
<u>Funding Summary</u>								
Unrestricted General (UGF)	23,627.7	23,823.0	23,823.0	0.0	0.0	23,823.0	195.3	0.8 %
Designated General (DGF)	130.7	130.7	130.7	0.0	0.0	130.7	0.0	0.0
Other State Funds (Other)	1,186.6	1,186.8	1,186.8	0.0	0.0	1,186.8	0.2	0.0
Federal Receipts (Fed)	250.4	250.2	250.2	0.0	0.0	250.2	-0.2	-0.1 %

**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] Enacted	[4] Bills	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtP1n to 15Budget		[6] - [2] 15GovAmd+ to 15Budget	
Total	26,213.7	26,937.0	26,937.0	0.0	0.0	26,937.0	723.3	2.8 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	21,850.9	22,058.2	22,058.2	0.0	0.0	22,058.2	207.3	0.9 %	0.0	
Travel	486.3	501.3	501.3	0.0	0.0	501.3	15.0	3.1 %	0.0	
Services	3,616.7	4,017.7	4,017.7	0.0	0.0	4,017.7	401.0	11.1 %	0.0	
Commodities	259.8	359.8	359.8	0.0	0.0	359.8	100.0	38.5 %	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)	25,155.5	25,816.0	25,816.0	0.0	0.0	25,816.0	660.5	2.6 %	0.0	
1005 GF/Prgm (DGF)	313.1	310.5	310.5	0.0	0.0	310.5	-2.6	-0.8 %	0.0	
1007 I/A Rcpts (Other)	428.9	494.2	494.2	0.0	0.0	494.2	65.3	15.2 %	0.0	
1037 GF/MH (UGF)	177.4	177.5	177.5	0.0	0.0	177.5	0.1	0.1 %	0.0	
1092 MHTAAR (Other)	138.8	138.8	138.8	0.0	0.0	138.8	0.0		0.0	
<u>Positions</u>										
Perm Full Time	174	174	174	0	0	174	0		0	
Perm Part Time	1	1	1	0	0	1	0		0	
Temporary	15	12	12	0	0	12	-3	-20.0 %	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	25,332.9	25,993.5	25,993.5	0.0	0.0	25,993.5	660.6	2.6 %	0.0	
Designated General (DGF)	313.1	310.5	310.5	0.0	0.0	310.5	-2.6	-0.8 %	0.0	
Other State Funds (Other)	567.7	633.0	633.0	0.0	0.0	633.0	65.3	11.5 %	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] Enacted	[4] Bills	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtP1n to 15Budget	[6] - [2] 15GovAmd+ to 15Budget
Total	2,536.8	2,536.8	2,536.8	0.0	0.0	2,536.8	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	348.6	348.6	348.6	0.0	0.0	348.6	0.0	0.0
Travel	13.2	13.2	13.2	0.0	0.0	13.2	0.0	0.0
Services	74.5	74.5	74.5	0.0	0.0	74.5	0.0	0.0
Commodities	5.8	5.8	5.8	0.0	0.0	5.8	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	2,094.7	2,094.7	2,094.7	0.0	0.0	2,094.7	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	1,000.1	1,000.1	1,000.1	0.0	0.0	1,000.1	0.0	0.0
1220 Crime VCF (Other)	1,536.7	1,536.7	1,536.7	0.0	0.0	1,536.7	0.0	0.0
<u>Positions</u>								
Perm Full Time	3	3	3	0	0	3	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Other State Funds (Other)	1,536.7	1,536.7	1,536.7	0.0	0.0	1,536.7	0.0	0.0
Federal Receipts (Fed)	1,000.1	1,000.1	1,000.1	0.0	0.0	1,000.1	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] Enacted	[4] Bills	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtPIn to 15Budget		[6] - [2] 15GovAmd+ to 15Budget	
Total	1,536.9	1,617.3	1,517.3	0.0	0.0	1,517.3	-19.6	-1.3 %	-100.0	-6.2 %
<u>Objects of Expenditure</u>										
Personal Services	1,322.1	1,348.8	1,248.8	0.0	0.0	1,248.8	-73.3	-5.5 %	-100.0	-7.4 %
Travel	32.6	37.0	37.0	0.0	0.0	37.0	4.4	13.5 %	0.0	
Services	150.7	200.0	200.0	0.0	0.0	200.0	49.3	32.7 %	0.0	
Commodities	20.0	20.0	20.0	0.0	0.0	20.0	0.0		0.0	
Capital Outlay	11.5	11.5	11.5	0.0	0.0	11.5	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,492.1	1,497.3	1,397.3	0.0	0.0	1,397.3	-94.8	-6.4 %	-100.0	-6.7 %
1005 GF/Prgm (DGF)	44.8	120.0	120.0	0.0	0.0	120.0	75.2	167.9 %	0.0	
<u>Positions</u>										
Perm Full Time	13	13	13	0	0	13	0		0	
Perm Part Time	1	1	1	0	0	1	0		0	
Temporary	0	0	0	0	0	0	0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,492.1	1,497.3	1,397.3	0.0	0.0	1,397.3	-94.8	-6.4 %	-100.0	-6.7 %
Designated General (DGF)	44.8	120.0	120.0	0.0	0.0	120.0	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] 14MgtPln	[2] 15GovAmd+	[3] Enacted	[4] Bills	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtPln to 15Budget		[6] - [2] 15GovAmd+ to 15Budget	
Total	17,968.4	17,980.0	17,979.9	14.6	0.0	17,994.5	26.1	0.1 %	14.5	0.1 %
<u>Objects of Expenditure</u>										
Personal Services	11,505.2	11,438.8	11,438.7	0.0	0.0	11,438.7	-66.5	-0.6 %	-0.1	
Travel	129.1	129.1	129.1	0.0	0.0	129.1	0.0		0.0	
Services	5,635.7	5,713.7	5,713.7	14.6	0.0	5,728.3	92.6	1.6 %	14.6	0.3 %
Commodities	498.4	498.4	498.4	0.0	0.0	498.4	0.0		0.0	
Capital Outlay	200.0	200.0	200.0	0.0	0.0	200.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,500.0	1,500.0	1,500.0	0.0	0.0	1,500.0	0.0		0.0	
1004 Gen Fund (UGF)	0.1	0.1	0.0	0.0	0.0	0.0	-0.1	-100.0 %	-0.1	-100.0 %
1005 GF/Prgm (DGF)	16,417.5	16,429.3	16,429.3	14.6	0.0	16,443.9	26.4	0.2 %	14.6	0.1 %
1007 I/A Rcpts (Other)	50.8	50.6	50.6	0.0	0.0	50.6	-0.2	-0.4 %	0.0	
<u>Positions</u>										
Perm Full Time	150	150	150	0	0	150	0		0	
Perm Part Time	5	5	5	0	0	5	0		0	
Temporary	2	1	1	0	0	1	-1	-50.0 %	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.1	0.1	0.0	0.0	0.0	0.0	-0.1	-100.0 %	-0.1	-100.0 %
Designated General (DGF)	16,417.5	16,429.3	16,429.3	14.6	0.0	16,443.9	26.4	0.2 %	14.6	0.1 %
Other State Funds (Other)	50.8	50.6	50.6	0.0	0.0	50.6	-0.2	-0.4 %	0.0	
Federal Receipts (Fed)	1,500.0	1,500.0	1,500.0	0.0	0.0	1,500.0	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] <u>14MgtP1n</u>	[2] <u>15GovAmd+</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>Op in Cap</u>	[6] <u>15Budget</u>	[6] - [1] <u>14MgtP1n to 15Budget</u>	[6] - [2] <u>15GovAmd+ to 15Budget</u>
Total	23.0	0.0	0.0	0.0	0.0	0.0	-23.0 -100.0 %	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	23.0	0.0	0.0	0.0	0.0	0.0	-23.0 -100.0 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1007 I/A Rcpts (Other)	23.0	0.0	0.0	0.0	0.0	0.0	-23.0 -100.0 %	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Other State Funds (Other)	23.0	0.0	0.0	0.0	0.0	0.0	-23.0 -100.0 %	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] Enacted	[4] Bills	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtP1n to 15Budget	[6] - [2] 15GovAmd+ to 15Budget
Total	0.0	0.0	-65.5	0.0	0.0	-65.5	-65.5 <-999 %	-65.5 <-999 %
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	-65.5	0.0	0.0	-65.5	-65.5 <-999 %	-65.5 <-999 %
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	0.0	0.0	-65.5	0.0	0.0	-65.5	-65.5 <-999 %	-65.5 <-999 %
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	0.0	0.0	-65.5	0.0	0.0	-65.5	-65.5 <-999 %	-65.5 <-999 %

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's Amendments).

Enacted (FY15 Enacted) - The version of the FY2015 operating bills (which includes the mental health and non-mental health operating budget bills) adopted by the legislature and enacted into law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in other appropriations bills.

Bills (FY15 Bills) - FY2015 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes and supplemental operating budget fiscal notes.

Op in Cap (Op Items in the Capital Budget) - FY15 Operating Budget appropriations included in the FY15 Capital Budget (SB 119).

15Budget (FY15 Final Op Budget) - Sum of the Enacted, OpInCap, and Bills columns to reflect the total FY2015 operating budget. FY2015 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2015 budget are excluded from this column because the amounts are unknown at this time.