

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Administration

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

	[1] 14MgtPIn	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPIn to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House	
Total	2,919.8	2,927.7	2,773.8	2,773.8	2,773.8	-146.0 -5.0 %	-153.9 -5.3 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	2,320.7	2,374.4	2,220.5	2,220.5	2,220.5	-100.2 -4.3 %	-153.9 -6.5 %	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	451.7	420.9	420.9	420.9	-29.4 -6.5 %	-30.8 -6.8 %	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	2,426.0	2,302.9	2,302.9	2,302.9	-116.6 -4.8 %	-123.1 -5.1 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	16	16	15	15	15	-1 -6.3 %	-1 -6.3 %	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	451.7	420.9	420.9	420.9	-29.4 -6.5 %	-30.8 -6.8 %	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	2,426.0	2,302.9	2,302.9	2,302.9	-116.6 -4.8 %	-123.1 -5.1 %	0.0	0.0	

**2014 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 14MgtPIn	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPIn to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House
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 - House Structure

Numbers and Language

Agency: Department of Administration

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

	[1] 14MgtP1n	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtP1n to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House	
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 - House Structure

Numbers and Language

Agency: Department of Administration

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

	[1] 14MgtPln	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPln to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House
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 - House Structure

Numbers and Language

Agency: Department of Administration

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

	[1] 14MgtPIn	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPIn to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House	
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 - House Structure

Numbers and Language

Agency: Department of Administration

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

	[1] 14MgtP1n	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtP1n to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House	
Total	11,032.0	11,042.5	10,898.2	10,898.2	10,898.2	-133.8 -1.2 %	-144.3 -1.3 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	7,562.0	7,572.5	7,366.9	7,366.9	7,366.9	-195.1 -2.6 %	-205.6 -2.7 %	0.0	0.0	
Travel	35.2	35.2	35.2	35.2	35.2	0.0	0.0	0.0	0.0	
Services	3,365.4	3,365.4	3,426.7	3,426.7	3,426.7	61.3 1.8 %	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	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)	6,344.7	6,350.8	6,206.5	6,206.5	6,206.5	-138.2 -2.2 %	-144.3 -2.3 %	0.0	0.0	
1005 GF/Prgm (DGF)	463.1	463.1	463.1	463.1	463.1	0.0	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	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	0.0	
<u>Positions</u>										
Perm Full Time	63	63	61	61	61	-2 -3.2 %	-2 -3.2 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	15	15	15	15	15	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	6,344.7	6,350.8	6,206.5	6,206.5	6,206.5	-138.2 -2.2 %	-144.3 -2.3 %	0.0	0.0	
Designated General (DGF)	463.1	463.1	463.1	463.1	463.1	0.0	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	0.0	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Administration

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

	[1] 14MgtP1n	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtP1n to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House	
Total	2,962.8	2,963.6	2,888.5	2,888.5	2,888.5	-74.3 -2.5 %	-75.1 -2.5 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	325.7	326.5	251.4	251.4	251.4	-74.3 -22.8 %	-75.1 -23.0 %	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	2,932.4	2,857.3	2,857.3	2,857.3	-74.4 -2.5 %	-75.1 -2.6 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	3	3	2	2	2	-1 -33.3 %	-1 -33.3 %	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	2,932.4	2,857.3	2,857.3	2,857.3	-74.4 -2.5 %	-75.1 -2.6 %	0.0	0.0	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Administration

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

	[1] 14MgtP1n	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtP1n to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House	
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	

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Numbers and Language

Agency: Department of Administration

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

	[1] 14MgtP1n	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtP1n to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House	
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 - House Structure

Numbers and Language

Agency: Department of Administration

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

	[1] 14MgtPIn	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPIn to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House
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 - House Structure

Numbers and Language

Agency: Department of Administration

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

	[1] 14MgtPIn	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPIn to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House	
Total	17,019.3	16,998.8	20,252.7	20,252.7	20,252.7	3,233.4 19.0 %	3,253.9 19.1 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	11,132.0	11,111.5	11,097.4	11,097.4	11,097.4	-34.6 -0.3 %	-14.1 -0.1 %	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	5,438.3	8,706.3	8,706.3	8,706.3	3,268.0 60.1 %	3,268.0 60.1 %	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	161.1	229.0	229.0	229.0	68.0 42.2 %	67.9 42.1 %	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	4,736.9	5,854.2	5,854.2	5,854.2	1,111.2 23.4 %	1,117.3 23.6 %	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	8,250.3	9,728.3	9,728.3	9,728.3	1,467.8 17.8 %	1,478.0 17.9 %	0.0	0.0	
1034 Teach Ret (Other)	3,374.6	3,370.5	3,955.7	3,955.7	3,955.7	581.1 17.2 %	585.2 17.4 %	0.0	0.0	
1042 Jud Retire (Other)	100.0	99.9	105.5	105.5	105.5	5.5 5.5 %	5.6 5.6 %	0.0	0.0	
1045 Nat Guard (Other)	208.3	208.2	208.1	208.1	208.1	-0.2 -0.1 %	-0.1 -0.1 %	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	4	3	3	3	-2 -40.0 %	-1 -25.0 %	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	161.0	161.1	229.0	229.0	229.0	68.0 42.2 %	67.9 42.1 %	0.0	0.0	
Other State Funds (Other)	16,858.3	16,837.7	20,023.7	20,023.7	20,023.7	3,165.4 18.8 %	3,186.0 18.9 %	0.0	0.0	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Administration

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

	[1] 14MgtPIn	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPIn to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House	
Total	17,040.9	17,040.9	22,540.9	22,540.9	22,540.9	5,500.0 32.3 %	5,500.0 32.3 %	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	17,020.9	22,520.9	22,520.9	22,520.9	5,500.0 32.3 %	5,500.0 32.3 %	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	17,040.9	22,540.9	22,540.9	22,540.9	5,500.0 32.3 %	5,500.0 32.3 %	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	17,040.9	22,540.9	22,540.9	22,540.9	5,500.0 32.3 %	5,500.0 32.3 %	0.0	0.0	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Administration

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

	[1] 14MgtP1n	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtP1n to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House
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 - House Structure

Numbers and Language

Agency: Department of Administration

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

	[1] 14MgtPln	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPln to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House
Total	338.2	338.2	338.2	143.9	143.9	-194.3 -57.5 %	-194.3 -57.5 %	-194.3 -57.5 %	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	338.2	143.9	143.9	-194.3 -57.5 %	-194.3 -57.5 %	-194.3 -57.5 %	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	204.3	10.0	10.0	-194.3 -95.1 %	-194.3 -95.1 %	-194.3 -95.1 %	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	204.3	10.0	10.0	-194.3 -95.1 %	-194.3 -95.1 %	-194.3 -95.1 %	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 - House Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: General Services
Allocation: Purchasing**

	[1] 14MgtPIn	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPIn to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House	
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 - House Structure

Numbers and Language

Agency: Department of Administration

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

	[1] 14MgtPln	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPln to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House	
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 - House Structure

Numbers and Language

Agency: Department of Administration

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

	[1] 14MgtPln	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPln to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House
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

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: General Services
Allocation: Leases**

	[1] 14MgtPIn	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPIn to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House
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 - House Structure

Numbers and Language

Agency: Department of Administration

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

	[1] 14MgtPln	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPln to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House
Total	1,676.2	1,806.6	1,676.2	1,676.2	1,676.2	0.0	-130.4 -7.2 %	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	540.0	409.6	409.6	409.6	0.0	-130.4 -24.1 %	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	130.4	0.0	0.0	0.0	-130.3 -100.0 %	-130.4 -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	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	130.4	0.0	0.0	0.0	-130.3 -100.0 %	-130.4 -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	0.0

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: General Services
Allocation: Facilities**

	[1] 14MgtP1n	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtP1n to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House	
Total	18,064.4	18,143.2	18,273.6	18,273.6	18,273.6	209.2 1.2 %	130.4 0.7 %	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	16,431.1	16,561.5	16,561.5	16,561.5	201.1 1.2 %	130.4 0.8 %	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	1,027.0	1,157.4	1,157.4	1,157.4	332.4 40.3 %	130.4 12.7 %	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	1,027.0	1,157.4	1,157.4	1,157.4	332.4 40.3 %	130.4 12.7 %	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 - House Structure

Numbers and Language

Agency: Department of Administration

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

	[1] 14MgtP1n	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtP1n to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House	
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 - House Structure

Numbers and Language

Agency: Department of Administration

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

	[1] 14MgtPIn	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPIn to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House
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 - House Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 14MgtP1n	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtP1n to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House
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 - House Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 14MgtPIn	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPIn to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House
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 - House Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 14MgtPIn	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPIn to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House
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 - House Structure

Numbers and Language

Agency: Department of Administration

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

	[1] 14MgtPIn	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPIn to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House	
Total	2,248.1	2,248.1	2,098.1	2,098.1	2,098.1	-150.0 -6.7 %	-150.0 -6.7 %	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	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	2,228.1	2,078.1	2,078.1	2,078.1	-150.0 -6.7 %	-150.0 -6.7 %	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	2,248.1	2,098.1	2,098.1	2,098.1	-150.0 -6.7 %	-150.0 -6.7 %	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	2,248.1	2,098.1	2,098.1	2,098.1	-150.0 -6.7 %	-150.0 -6.7 %	0.0	0.0	

**2014 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 14MgtPIn	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPIn to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House	
Total	5,782.7	5,795.4	5,795.4	5,795.4	5,795.4	12.7	0.0	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	0.0	0.0	0.0	
Travel	67.5	67.5	67.5	67.5	67.5	0.0	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	0.0	
Commodities	190.0	190.0	190.0	190.0	190.0	0.0	0.0	0.0	0.0	
Capital Outlay	50.0	50.0	50.0	50.0	50.0	0.0	0.0	0.0	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)	5,782.7	5,795.4	5,795.4	5,795.4	5,795.4	12.7	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	23	23	23	23	23	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)	5,782.7	5,795.4	5,795.4	5,795.4	5,795.4	12.7	0.0	0.0	0.0	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Administration

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

	[1] 14MgtP1n	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtP1n to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House
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 - House Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 14MgtP1n	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtP1n to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House
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 - House Structure

Numbers and Language

Agency: Department of Administration

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

	[1] 14MgtPln	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPln to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House	
Total	40,352.0	40,362.6	40,211.5	40,211.5	40,211.5	-140.5 -0.3 %	-151.1 -0.4 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	13,361.2	13,371.8	13,220.7	13,220.7	13,220.7	-140.5 -1.1 %	-151.1 -1.1 %	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	1,681.7	1,679.0	1,679.0	1,679.0	-1.9 -0.1 %	-2.7 -0.2 %	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	38,180.9	38,032.5	38,032.5	38,032.5	-138.6 -0.4 %	-148.4 -0.4 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	100	100	99	99	99	-1 -1.0 %	-1 -1.0 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	5	5	4	4	4	-1 -20.0 %	-1 -20.0 %	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,680.9	1,681.7	1,679.0	1,679.0	1,679.0	-1.9 -0.1 %	-2.7 -0.2 %	0.0	0.0	
Other State Funds (Other)	38,671.1	38,680.9	38,532.5	38,532.5	38,532.5	-138.6 -0.4 %	-148.4 -0.4 %	0.0	0.0	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Administration

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

	[1] 14MgtP1n	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtP1n to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House
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 - House Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 14MgtPIn	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPIn to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House
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 - House Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 14MgtP1n	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtP1n to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House
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 - House Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 14MgtPln	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPln to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House
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 - House Structure

Numbers and Language

Agency: Department of Administration

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

	[1] 14MgtPIn	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPIn to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House
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 - House Structure

Numbers and Language

Agency: Department of Administration

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

	[1] 14MgtP1n	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtP1n to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House
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 - House Structure

Numbers and Language

Agency: Department of Administration

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

	[1] 14MgtPln	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPln to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House
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 - House 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] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPIn to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House	
Total	6,630.2	6,650.8	7,450.8	7,250.8	7,250.8	620.6 9.4 %	600.0 9.0 %	-200.0 -2.7 %	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	1,257.9	2,057.9	1,857.9	1,857.9	600.0 47.7 %	600.0 47.7 %	-200.0 -9.7 %	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	0.0	50.0	50.0	50.0	50.0 >999 %	50.0 >999 %	0.0	0.0	
1162 AOGCC Rct (DGF)	6,489.1	6,509.2	7,259.2	7,059.2	7,059.2	570.1 8.8 %	550.0 8.4 %	-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	6,509.2	7,259.2	7,059.2	7,059.2	570.1 8.8 %	550.0 8.4 %	-200.0 -2.8 %	0.0	
Other State Funds (Other)	0.0	0.0	50.0	50.0	50.0	50.0 >999 %	50.0 >999 %	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 - House Structure

Numbers and Language

Agency: Department of Administration

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

	[1] 14MgtPIn	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPIn to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House	
Total	25,195.4	25,182.7	25,390.7	25,390.7	25,390.7	195.3 0.8 %	208.0 0.8 %	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	8,940.5	9,148.5	9,148.5	9,148.5	91.7 1.0 %	208.0 2.3 %	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	21,736.7	21,929.7	21,929.7	21,929.7	194.3 0.9 %	193.0 0.9 %	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	0.0	15.0	15.0	15.0	0.0	15.0 >999 %	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	23,630.0	23,823.0	23,823.0	23,823.0	195.3 0.8 %	193.0 0.8 %	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	1,171.8	1,186.8	1,186.8	1,186.8	0.2	15.0 1.3 %	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 - House Structure

Numbers and Language

Agency: Department of Administration

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

	[1] 14MgtPIn	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPIn to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House	
Total	26,213.7	26,155.3	26,937.0	26,937.0	26,937.0	723.3 2.8 %	781.7 3.0 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	21,850.9	21,893.5	22,058.2	22,058.2	22,058.2	207.3 0.9 %	164.7 0.8 %	0.0	0.0	
Travel	486.3	486.3	501.3	501.3	501.3	15.0 3.1 %	15.0 3.1 %	0.0	0.0	
Services	3,616.7	3,515.7	4,017.7	4,017.7	4,017.7	401.0 11.1 %	502.0 14.3 %	0.0	0.0	
Commodities	259.8	259.8	359.8	359.8	359.8	100.0 38.5 %	100.0 38.5 %	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	25,173.1	25,816.0	25,816.0	25,816.0	660.5 2.6 %	642.9 2.6 %	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	0.0	138.8	138.8	138.8	0.0	138.8 >999 %	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	14	12	12	12	-3 -20.0 %	-2 -14.3 %	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	25,332.9	25,350.6	25,993.5	25,993.5	25,993.5	660.6 2.6 %	642.9 2.5 %	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	494.2	633.0	633.0	633.0	65.3 11.5 %	138.8 28.1 %	0.0	0.0	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Administration

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

	[1] 14MgtPIn	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPIn to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House
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

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Numbers and Language

Agency: Department of Administration

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

	[1] 14MgtPIn	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPIn to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House	
Total	1,536.9	1,542.1	1,617.3	1,442.1	1,442.1	-94.8 -6.2 %	-100.0 -6.5 %	-175.2 -10.8 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	1,322.1	1,327.3	1,348.8	1,227.3	1,227.3	-94.8 -7.2 %	-100.0 -7.5 %	-121.5 -9.0 %	0.0	
Travel	32.6	32.6	37.0	32.6	32.6	0.0	0.0	-4.4 -11.9 %	0.0	
Services	150.7	150.7	200.0	150.7	150.7	0.0	0.0	-49.3 -24.7 %	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	1,497.3	1,397.3	1,397.3	-94.8 -6.4 %	-100.0 -6.7 %	-100.0 -6.7 %	0.0	
1005 GF/Prgm (DGF)	44.8	44.8	120.0	44.8	44.8	0.0	0.0	-75.2 -62.7 %	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	1,497.3	1,397.3	1,397.3	-94.8 -6.4 %	-100.0 -6.7 %	-100.0 -6.7 %	0.0	
Designated General (DGF)	44.8	44.8	120.0	44.8	44.8	0.0	0.0	-75.2 -62.7 %	0.0	

2014 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Administration

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

	[1] 14MgtPIn	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPIn to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House
Total	17,968.4	17,904.3	17,980.0	17,979.9	17,979.9	11.5 0.1 %	75.6 0.4 %	-0.1	0.0
<u>Objects of Expenditure</u>									
Personal Services	11,505.2	11,441.1	11,438.8	11,438.7	11,438.7	-66.5 -0.6 %	-2.4	-0.1	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	5,635.7	5,713.7	5,713.7	5,713.7	78.0 1.4 %	78.0 1.4 %	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	0.1	0.0	0.0	-0.1 -100.0 %	-0.1 -100.0 %	-0.1 -100.0 %	0.0
1005 GF/Prgm (DGF)	16,417.5	16,353.6	16,429.3	16,429.3	16,429.3	11.8 0.1 %	75.7 0.5 %	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	2	1	1	1	-1 -50.0 %	-1 -50.0 %	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	0.1	0.1	0.1	0.0	0.0	-0.1 -100.0 %	-0.1 -100.0 %	-0.1 -100.0 %	0.0
Designated General (DGF)	16,417.5	16,353.6	16,429.3	16,429.3	16,429.3	11.8 0.1 %	75.7 0.5 %	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

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Numbers and Language

Agency: Department of Administration

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

	[1] 14MgtPIn	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPIn to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House
Total	23.0	23.0	0.0	0.0	0.0	-23.0 -100.0 %	-23.0 -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	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	23.0	23.0	0.0	0.0	0.0	-23.0 -100.0 %	-23.0 -100.0 %	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	23.0	0.0	0.0	0.0	-23.0 -100.0 %	-23.0 -100.0 %	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	23.0	0.0	0.0	0.0	-23.0 -100.0 %	-23.0 -100.0 %	0.0	0.0

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.

15Adj Base (FY15 Adjusted Base) - FY2014 Management Plan less one-time items, plus FY2015 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2015 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

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 Sub (House Subcommittee) - The version of the FY15 operating bill adopted by the House Finance Subcommittee.

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