

2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Administration

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

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Total	2,485.9	2,708.2	2,708.2	2,708.2	2,708.2	222.3 8.9 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	2,260.6	2,329.9	2,329.9	2,329.9	2,329.9	69.3 3.1 %	0.0	0.0	0.0
2 Travel	30.0	23.1	23.1	23.1	23.1	-6.9 -23.0 %	0.0	0.0	0.0
3 Services	137.0	339.1	339.1	339.1	339.1	202.1 147.5 %	0.0	0.0	0.0
4 Commodities	58.3	16.1	16.1	16.1	16.1	-42.2 -72.4 %	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 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)	84.3	85.4	85.4	85.4	85.4	1.1 1.3 %	0.0	0.0	0.0
1005 GF/Prgrm (DGF)	50.0	100.0	100.0	100.0	100.0	50.0 100.0 %	0.0	0.0	0.0
1007 I/A Rcpts (Other)	2,351.6	2,522.8	2,522.8	2,522.8	2,522.8	171.2 7.3 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	16	16	16	16	16	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)	84.3	85.4	85.4	85.4	85.4	1.1 1.3 %	0.0	0.0	0.0
Designated General (DGF)	50.0	100.0	100.0	100.0	100.0	50.0 100.0 %	0.0	0.0	0.0
Other State Funds (Other)	2,351.6	2,522.8	2,522.8	2,522.8	2,522.8	171.2 7.3 %	0.0	0.0	0.0

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Numbers and Language

Agency: Department of Administration

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

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Total	1,026.4	1,026.4	1,026.4	1,026.4	1,026.4	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	1,026.4	1,026.4	1,026.4	1,026.4	1,026.4	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,026.4	1,026.4	1,026.4	1,026.4	1,026.4	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)	1,026.4	1,026.4	1,026.4	1,026.4	1,026.4	0.0	0.0	0.0	0.0

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Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Office of the Commissioner

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Total	1,772.0	996.6	996.6	996.6	996.6	-775.4 -43.8 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,001.9	770.0	770.0	770.0	770.0	-231.9 -23.1 %	0.0	0.0	0.0
2 Travel	34.1	34.1	34.1	34.1	34.1	0.0	0.0	0.0	0.0
3 Services	716.0	172.5	172.5	172.5	172.5	-543.5 -75.9 %	0.0	0.0	0.0
4 Commodities	20.0	20.0	20.0	20.0	20.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,008.2	35.2	35.2	35.2	35.2	-973.0 -96.5 %	0.0	0.0	0.0
1007 I/A Rcpts (Other)	763.8	961.4	961.4	961.4	961.4	197.6 25.9 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	7	6	6	6	6	-1 -14.3 %	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,008.2	35.2	35.2	35.2	35.2	-973.0 -96.5 %	0.0	0.0	0.0
Other State Funds (Other)	763.8	961.4	961.4	961.4	961.4	197.6 25.9 %	0.0	0.0	0.0

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Numbers and Language

Agency: Department of Administration

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

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Total	3,601.9	2,569.8	2,569.8	2,569.8	2,569.8	-1,032.1 -28.7 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,783.4	1,696.3	1,696.3	1,696.3	1,696.3	-87.1 -4.9 %	0.0	0.0	0.0
2 Travel	1.6	1.6	1.6	1.6	1.6	0.0	0.0	0.0	0.0
3 Services	1,795.2	850.2	850.2	850.2	850.2	-945.0 -52.6 %	0.0	0.0	0.0
4 Commodities	21.7	21.7	21.7	21.7	21.7	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	613.5	614.2	614.2	614.2	614.2	0.7 0.1 %	0.0	0.0	0.0
1005 GF/Prgrm (DGF)	750.0	0.0	0.0	0.0	0.0	-750.0 -100.0 %	0.0	0.0	0.0
1007 I/A Rcpts (Other)	2,238.4	1,955.6	1,955.6	1,955.6	1,955.6	-282.8 -12.6 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	15	13	13	13	13	-2 -13.3 %	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	613.5	614.2	614.2	614.2	614.2	0.7 0.1 %	0.0	0.0	0.0
Designated General (DGF)	750.0	0.0	0.0	0.0	0.0	-750.0 -100.0 %	0.0	0.0	0.0
Other State Funds (Other)	2,238.4	1,955.6	1,955.6	1,955.6	1,955.6	-282.8 -12.6 %	0.0	0.0	0.0

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Numbers and Language

Agency: Department of Administration

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

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Total	1,346.9	0.0	0.0	0.0	0.0	-1,346.9 -100.0 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	931.9	0.0	0.0	0.0	0.0	-931.9 -100.0 %	0.0	0.0	0.0
2 Travel	1.8	0.0	0.0	0.0	0.0	-1.8 -100.0 %	0.0	0.0	0.0
3 Services	339.5	0.0	0.0	0.0	0.0	-339.5 -100.0 %	0.0	0.0	0.0
4 Commodities	73.7	0.0	0.0	0.0	0.0	-73.7 -100.0 %	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 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)	1,346.9	0.0	0.0	0.0	0.0	-1,346.9 -100.0 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	8	0	0	0	0	-8 -100.0 %	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)	1,346.9	0.0	0.0	0.0	0.0	-1,346.9 -100.0 %	0.0	0.0	0.0

2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Administration

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

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Total	14,278.7	10,779.3	10,779.3	9,467.5	10,779.3	-3,499.4 -24.5 %	0.0	0.0	1,311.8 13.9 %
<u>Objects of Expenditure</u>									
1 Personal Services	6,667.6	5,401.9	5,401.9	4,090.1	5,401.9	-1,265.7 -19.0 %	0.0	0.0	1,311.8 32.1 %
2 Travel	31.0	3.0	3.0	3.0	3.0	-28.0 -90.3 %	0.0	0.0	0.0
3 Services	7,524.6	5,349.4	5,349.4	5,349.4	5,349.4	-2,175.2 -28.9 %	0.0	0.0	0.0
4 Commodities	55.5	25.0	25.0	25.0	25.0	-30.5 -55.0 %	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 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)	6,869.8	5,425.2	5,425.2	4,113.4	5,425.2	-1,444.6 -21.0 %	0.0	0.0	1,311.8 31.9 %
1005 GF/Prgrm (DGF)	1,198.1	1,198.1	1,198.1	1,198.1	1,198.1	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	4,156.0	4,156.0	4,156.0	4,156.0	4,156.0	0.0	0.0	0.0	0.0
1061 CIP Rcpts (Other)	2,054.8	0.0	0.0	0.0	0.0	-2,054.8 -100.0 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	59	45	45	45	45	-14 -23.7 %	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	2	0	0	0	0	-2 -100.0 %	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	6,869.8	5,425.2	5,425.2	4,113.4	5,425.2	-1,444.6 -21.0 %	0.0	0.0	1,311.8 31.9 %
Designated General (DGF)	1,198.1	1,198.1	1,198.1	1,198.1	1,198.1	0.0	0.0	0.0	0.0
Other State Funds (Other)	6,210.8	4,156.0	4,156.0	4,156.0	4,156.0	-2,054.8 -33.1 %	0.0	0.0	0.0

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Numbers and Language

Agency: Department of Administration

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

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Total	2,860.8	2,861.8	2,861.8	2,419.2	2,419.2	-441.6 -15.4 %	-442.6 -15.5 %	-442.6 -15.5 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	260.3	261.3	261.3	261.3	261.3	1.0 0.4 %	0.0	0.0	0.0
2 Travel	5.0	5.0	5.0	5.0	5.0	0.0	0.0	0.0	0.0
3 Services	2,570.7	2,570.7	2,570.7	2,128.1	2,128.1	-442.6 -17.2 %	-442.6 -17.2 %	-442.6 -17.2 %	0.0
4 Commodities	24.8	24.8	24.8	24.8	24.8	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1007 I/A Rcpts (Other)	2,860.8	2,861.8	2,861.8	2,419.2	2,419.2	-441.6 -15.4 %	-442.6 -15.5 %	-442.6 -15.5 %	0.0
<u>Positions</u>									
Perm Full Time	2	2	2	2	2	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)	2,860.8	2,861.8	2,861.8	2,419.2	2,419.2	-441.6 -15.4 %	-442.6 -15.5 %	-442.6 -15.5 %	0.0

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Numbers and Language

Agency: Department of Administration

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

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Total	13,295.7	12,103.6	12,103.6	12,103.6	12,103.6	-1,192.1	-9.0 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	10,546.2	10,842.1	10,842.1	10,842.1	10,842.1	295.9	2.8 %	0.0	0.0
2 Travel	87.6	16.9	16.9	16.9	16.9	-70.7	-80.7 %	0.0	0.0
3 Services	2,482.1	1,173.3	1,173.3	1,173.3	1,173.3	-1,308.8	-52.7 %	0.0	0.0
4 Commodities	179.8	71.3	71.3	71.3	71.3	-108.5	-60.3 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 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)	984.0	321.4	321.4	321.4	321.4	-662.6	-67.3 %	0.0	0.0
1007 I/A Rcpts (Other)	12,311.7	11,782.2	11,782.2	11,782.2	11,782.2	-529.5	-4.3 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	123	119	119	119	119	-4	-3.3 %	0	0
Perm Part Time	2	2	2	2	2	0		0	0
Temporary	2	2	2	2	2	0		0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	984.0	321.4	321.4	321.4	321.4	-662.6	-67.3 %	0.0	0.0
Other State Funds (Other)	12,311.7	11,782.2	11,782.2	11,782.2	11,782.2	-529.5	-4.3 %	0.0	0.0

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Numbers and Language

Agency: Department of Administration

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

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Total	1,819.4	1,280.3	1,280.3	1,280.3	1,280.3	-539.1 -29.6 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,221.9	1,072.1	1,072.1	1,072.1	1,072.1	-149.8 -12.3 %	0.0	0.0	0.0
2 Travel	25.0	25.0	25.0	25.0	25.0	0.0	0.0	0.0	0.0
3 Services	555.7	166.4	166.4	166.4	166.4	-389.3 -70.1 %	0.0	0.0	0.0
4 Commodities	16.8	16.8	16.8	16.8	16.8	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,819.4	1,280.3	1,280.3	1,280.3	1,280.3	-539.1 -29.6 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	8	7	7	7	7	-1 -12.5 %	0	0	0
Perm Part Time	1	0	0	0	0	-1 -100.0 %	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,819.4	1,280.3	1,280.3	1,280.3	1,280.3	-539.1 -29.6 %	0.0	0.0	0.0

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Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: Centralized Human Resources

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Total	112.2	112.2	112.2	0.0	112.2	0.0	0.0	0.0	112.2 >999 %
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	112.2	112.2	112.2	0.0	112.2	0.0	0.0	0.0	112.2 >999 %
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	112.2	112.2	112.2	0.0	112.2	0.0	0.0	0.0	112.2 >999 %
<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)	112.2	112.2	112.2	0.0	112.2	0.0	0.0	0.0	112.2 >999 %

2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Administration

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

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Total	19,066.1	17,988.8	17,988.8	17,988.8	17,988.8	-1,077.3	-5.7 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	11,614.7	11,778.4	11,778.4	11,778.4	11,778.4	163.7	1.4 %	0.0	0.0
2 Travel	148.9	62.3	62.3	62.3	62.3	-86.6	-58.2 %	0.0	0.0
3 Services	7,004.5	5,900.1	5,900.1	5,900.1	5,900.1	-1,104.4	-15.8 %	0.0	0.0
4 Commodities	198.0	198.0	198.0	198.0	198.0	0.0		0.0	0.0
5 Capital Outlay	100.0	50.0	50.0	50.0	50.0	-50.0	-50.0 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	227.0	236.0	236.0	236.0	236.0	9.0	4.0 %	0.0	0.0
1017 Group Ben (Other)	6,836.3	5,672.3	5,672.3	5,672.3	5,672.3	-1,164.0	-17.0 %	0.0	0.0
1023 FICA Acct (Other)	150.7	151.7	151.7	151.7	151.7	1.0	0.7 %	0.0	0.0
1029 PERS Trust (Other)	8,499.4	8,554.9	8,554.9	8,554.9	8,554.9	55.5	0.7 %	0.0	0.0
1034 Teach Ret (Other)	3,047.0	3,066.5	3,066.5	3,066.5	3,066.5	19.5	0.6 %	0.0	0.0
1042 Jud Retire (Other)	75.8	75.9	75.9	75.9	75.9	0.1	0.1 %	0.0	0.0
1045 Nat Guard (Other)	229.9	231.5	231.5	231.5	231.5	1.6	0.7 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	115	115	115	115	115	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	3	3	3	3	3	0		0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	227.0	236.0	236.0	236.0	236.0	9.0	4.0 %	0.0	0.0
Other State Funds (Other)	18,839.1	17,752.8	17,752.8	17,752.8	17,752.8	-1,086.3	-5.8 %	0.0	0.0

2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Health Plans Administration

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Total	24,940.9	24,940.9	24,940.9	24,940.9	24,940.9	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	20.0	20.0	20.0	20.0	20.0	0.0	0.0	0.0	0.0
3 Services	24,920.9	24,920.9	24,920.9	24,920.9	24,920.9	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1017 Group Ben (Other)	24,940.9	24,940.9	24,940.9	24,940.9	24,940.9	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>									
Other State Funds (Other)	24,940.9	24,940.9	24,940.9	24,940.9	24,940.9	0.0	0.0	0.0	0.0

2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Administration

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

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Total	50.0	50.0	37.5	27.4	37.5	-12.5 -25.0 %	-12.5 -25.0 %	0.0	10.1 36.9 %
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	50.0	50.0	37.5	27.4	37.5	-12.5 -25.0 %	-12.5 -25.0 %	0.0	10.1 36.9 %
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	50.0	50.0	37.5	27.4	37.5	-12.5 -25.0 %	-12.5 -25.0 %	0.0	10.1 36.9 %
<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	37.5	27.4	37.5	-12.5 -25.0 %	-12.5 -25.0 %	0.0	10.1 36.9 %

2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Shared Services of Alaska
Allocation: Accounting

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Total	0.0	6,965.5	6,965.5	6,965.5	6,965.5	6,965.5 >999 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	6,531.8	6,531.8	6,531.8	6,531.8	6,531.8 >999 %	0.0	0.0	0.0
2 Travel	0.0	3.0	3.0	3.0	3.0	3.0 >999 %	0.0	0.0	0.0
3 Services	0.0	415.7	415.7	415.7	415.7	415.7 >999 %	0.0	0.0	0.0
4 Commodities	0.0	15.0	15.0	15.0	15.0	15.0 >999 %	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1005 GF/Prgm (DGF)	0.0	751.4	751.4	751.4	751.4	751.4 >999 %	0.0	0.0	0.0
1007 I/A Rcpts (Other)	0.0	6,214.1	6,214.1	6,214.1	6,214.1	6,214.1 >999 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	80	80	80	80	80 >999 %	0	0	0
Perm Part Time	0	1	1	1	1	1 >999 %	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Designated General (DGF)	0.0	751.4	751.4	751.4	751.4	751.4 >999 %	0.0	0.0	0.0
Other State Funds (Other)	0.0	6,214.1	6,214.1	6,214.1	6,214.1	6,214.1 >999 %	0.0	0.0	0.0

2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Shared Services of Alaska
Allocation: Business Transformation Office

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Total	0.0	714.5	714.5	714.5	714.5	714.5 >999 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	673.2	673.2	673.2	673.2	673.2 >999 %	0.0	0.0	0.0
2 Travel	0.0	3.0	3.0	3.0	3.0	3.0 >999 %	0.0	0.0	0.0
3 Services	0.0	35.3	35.3	35.3	35.3	35.3 >999 %	0.0	0.0	0.0
4 Commodities	0.0	3.0	3.0	3.0	3.0	3.0 >999 %	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 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)	0.0	714.5	714.5	714.5	714.5	714.5 >999 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	5	5	5	5	5 >999 %	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)	0.0	714.5	714.5	714.5	714.5	714.5 >999 %	0.0	0.0	0.0

2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Administration

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

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Total	1,246.6	2,023.6	2,023.6	2,023.6	2,023.6	777.0 62.3 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,167.4	1,617.6	1,617.6	1,617.6	1,617.6	450.2 38.6 %	0.0	0.0	0.0
2 Travel	4.0	9.2	9.2	9.2	9.2	5.2 130.0 %	0.0	0.0	0.0
3 Services	68.1	377.4	377.4	377.4	377.4	309.3 454.2 %	0.0	0.0	0.0
4 Commodities	7.1	19.4	19.4	19.4	19.4	12.3 173.2 %	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1005 GF/Prgm (DGF)	655.9	1,250.8	1,250.8	1,250.8	1,250.8	594.9 90.7 %	0.0	0.0	0.0
1007 I/A Rcpts (Other)	590.7	446.2	446.2	446.2	446.2	-144.5 -24.5 %	0.0	0.0	0.0
1033 Surpl Prop (Fed)	0.0	326.6	326.6	326.6	326.6	326.6 >999 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	13	15	15	15	15	2 15.4 %	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Designated General (DGF)	655.9	1,250.8	1,250.8	1,250.8	1,250.8	594.9 90.7 %	0.0	0.0	0.0
Other State Funds (Other)	590.7	446.2	446.2	446.2	446.2	-144.5 -24.5 %	0.0	0.0	0.0
Federal Receipts (Fed)	0.0	326.6	326.6	326.6	326.6	326.6 >999 %	0.0	0.0	0.0

2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Administration

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

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Total	2,733.5	2,588.8	2,588.8	2,588.8	2,588.8	-144.7 -5.3 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	575.6	641.0	641.0	641.0	641.0	65.4 11.4 %	0.0	0.0	0.0
2 Travel	0.8	0.0	0.0	0.0	0.0	-0.8 -100.0 %	0.0	0.0	0.0
3 Services	2,108.8	1,899.8	1,899.8	1,899.8	1,899.8	-209.0 -9.9 %	0.0	0.0	0.0
4 Commodities	48.3	48.0	48.0	48.0	48.0	-0.3 -0.6 %	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 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)	2,733.5	2,588.8	2,588.8	2,588.8	2,588.8	-144.7 -5.3 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	7	8	8	8	8	1 14.3 %	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Other State Funds (Other)	2,733.5	2,588.8	2,588.8	2,588.8	2,588.8	-144.7 -5.3 %	0.0	0.0	0.0

2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Administration

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

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Total	48,738.2	45,844.2	45,844.2	45,844.2	45,844.2	-2,894.0 -5.9 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	48,738.2	45,844.2	45,844.2	45,844.2	45,844.2	-2,894.0 -5.9 %	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1007 I/A Rcpts (Other)	48,738.2	45,844.2	45,844.2	45,844.2	45,844.2	-2,894.0 -5.9 %	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)	48,738.2	45,844.2	45,844.2	45,844.2	45,844.2	-2,894.0 -5.9 %	0.0	0.0	0.0

2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Shared Services of Alaska
Allocation: Lease Administration**

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Total	1,606.7	1,298.3	1,298.3	1,298.3	1,298.3	-308.4 -19.2 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,268.0	1,090.6	1,090.6	1,090.6	1,090.6	-177.4 -14.0 %	0.0	0.0	0.0
2 Travel	25.6	25.6	25.6	25.6	25.6	0.0	0.0	0.0	0.0
3 Services	290.5	159.5	159.5	159.5	159.5	-131.0 -45.1 %	0.0	0.0	0.0
4 Commodities	22.6	22.6	22.6	22.6	22.6	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1007 I/A Rcpts (Other)	1,606.7	1,298.3	1,298.3	1,298.3	1,298.3	-308.4 -19.2 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	11	9	9	9	9	-2 -18.2 %	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)	1,606.7	1,298.3	1,298.3	1,298.3	1,298.3	-308.4 -19.2 %	0.0	0.0	0.0

2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Shared Services of Alaska
Allocation: Facilities

	[1] 17MgtPIn	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPIn to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Total	17,338.4	16,251.7	16,251.7	16,251.7	16,251.7	-1,086.7 -6.3 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,211.9	1,538.5	1,538.5	1,538.5	1,538.5	326.6 26.9 %	0.0	0.0	0.0
2 Travel	9.0	9.0	9.0	9.0	9.0	0.0	0.0	0.0	0.0
3 Services	15,523.7	14,110.4	14,110.4	14,110.4	14,110.4	-1,413.3 -9.1 %	0.0	0.0	0.0
4 Commodities	425.8	425.8	425.8	425.8	425.8	0.0	0.0	0.0	0.0
5 Capital Outlay	168.0	168.0	168.0	168.0	168.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1005 GF/Prgm (DGF)	230.1	280.1	280.1	280.1	280.1	50.0 21.7 %	0.0	0.0	0.0
1007 I/A Rcpts (Other)	1,241.0	1,245.4	1,245.4	1,245.4	1,245.4	4.4 0.4 %	0.0	0.0	0.0
1147 PublicBldg (Other)	15,867.3	14,726.2	14,726.2	14,726.2	14,726.2	-1,141.1 -7.2 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	12	15	15	15	15	3 25.0 %	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>									
Designated General (DGF)	230.1	280.1	280.1	280.1	280.1	50.0 21.7 %	0.0	0.0	0.0
Other State Funds (Other)	17,108.3	15,971.6	15,971.6	15,971.6	15,971.6	-1,136.7 -6.6 %	0.0	0.0	0.0

2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Shared Services of Alaska
Allocation: Facilities Administration

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Total	1,931.6	1,470.8	1,470.8	1,470.8	1,470.8	-460.8	-23.9 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,696.2	1,235.4	1,235.4	1,235.4	1,235.4	-460.8	-27.2 %	0.0	0.0
2 Travel	30.0	30.0	30.0	30.0	30.0	0.0		0.0	0.0
3 Services	177.9	177.9	177.9	177.9	177.9	0.0		0.0	0.0
4 Commodities	27.5	27.5	27.5	27.5	27.5	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1007 I/A Rcpts (Other)	63.6	63.7	63.7	63.7	63.7	0.1	0.2 %	0.0	0.0
1061 CIP Rcpts (Other)	730.5	736.4	736.4	736.4	736.4	5.9	0.8 %	0.0	0.0
1147 PublicBldg (Other)	1,137.5	670.7	670.7	670.7	670.7	-466.8	-41.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	17	10	10	10	10	-7	-41.2 %	0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Other State Funds (Other)	1,931.6	1,470.8	1,470.8	1,470.8	1,470.8	-460.8	-23.9 %	0.0	0.0

2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Administration

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

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Total	761.5	824.3	824.3	824.3	824.3	62.8 8.2 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	184.2	185.0	185.0	185.0	185.0	0.8 0.4 %	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	554.0	616.0	616.0	616.0	616.0	62.0 11.2 %	0.0	0.0	0.0
4 Commodities	23.3	23.3	23.3	23.3	23.3	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	480.6	481.4	481.4	481.4	481.4	0.8 0.2 %	0.0	0.0	0.0
1005 GF/Prgrm (DGF)	0.0	62.0	62.0	62.0	62.0	62.0 >999 %	0.0	0.0	0.0
1007 I/A Rcpts (Other)	280.9	280.9	280.9	280.9	280.9	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)	480.6	481.4	481.4	481.4	481.4	0.8 0.2 %	0.0	0.0	0.0
Designated General (DGF)	0.0	62.0	62.0	62.0	62.0	62.0 >999 %	0.0	0.0	0.0
Other State Funds (Other)	280.9	280.9	280.9	280.9	280.9	0.0	0.0	0.0	0.0

2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Administration

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

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Total	638.0	0.0	0.0	0.0	0.0	-638.0 -100.0 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	491.2	0.0	0.0	0.0	0.0	-491.2 -100.0 %	0.0	0.0	0.0
2 Travel	5.2	0.0	0.0	0.0	0.0	-5.2 -100.0 %	0.0	0.0	0.0
3 Services	129.3	0.0	0.0	0.0	0.0	-129.3 -100.0 %	0.0	0.0	0.0
4 Commodities	12.3	0.0	0.0	0.0	0.0	-12.3 -100.0 %	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 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)	7.3	0.0	0.0	0.0	0.0	-7.3 -100.0 %	0.0	0.0	0.0
1005 GF/Prgrm (DGF)	305.2	0.0	0.0	0.0	0.0	-305.2 -100.0 %	0.0	0.0	0.0
1033 Surpl Prop (Fed)	325.5	0.0	0.0	0.0	0.0	-325.5 -100.0 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	5	0	0	0	0	-5 -100.0 %	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)	7.3	0.0	0.0	0.0	0.0	-7.3 -100.0 %	0.0	0.0	0.0
Designated General (DGF)	305.2	0.0	0.0	0.0	0.0	-305.2 -100.0 %	0.0	0.0	0.0
Federal Receipts (Fed)	325.5	0.0	0.0	0.0	0.0	-325.5 -100.0 %	0.0	0.0	0.0

2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Administration

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

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Total	0.0	319.3	319.3	319.3	319.3	319.3 >999 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	286.9	286.9	286.9	286.9	286.9 >999 %	0.0	0.0	0.0
2 Travel	0.0	3.0	3.0	3.0	3.0	3.0 >999 %	0.0	0.0	0.0
3 Services	0.0	28.4	28.4	28.4	28.4	28.4 >999 %	0.0	0.0	0.0
4 Commodities	0.0	1.0	1.0	1.0	1.0	1.0 >999 %	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1081 Info Svc (Other)	0.0	319.3	319.3	319.3	319.3	319.3 >999 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	2	2	2	2	2 >999 %	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)	0.0	319.3	319.3	319.3	319.3	319.3 >999 %	0.0	0.0	0.0

2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Administration

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

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Total	38,749.3	47,189.8	47,189.8	47,189.8	47,189.8	8,440.5 21.8 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	12,693.3	21,457.4	21,457.4	21,457.4	21,457.4	8,764.1 69.0 %	0.0	0.0	0.0
2 Travel	355.0	105.0	105.0	105.0	105.0	-250.0 -70.4 %	0.0	0.0	0.0
3 Services	23,351.8	23,278.2	23,278.2	23,278.2	23,278.2	-73.6 -0.3 %	0.0	0.0	0.0
4 Commodities	394.3	394.3	394.3	394.3	394.3	0.0	0.0	0.0	0.0
5 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
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1007 I/A Rcpts (Other)	0.0	9,764.9	9,764.9	9,764.9	9,764.9	9,764.9 >999 %	0.0	0.0	0.0
1061 CIP Rcpts (Other)	500.0	0.0	0.0	0.0	0.0	-500.0 -100.0 %	0.0	0.0	0.0
1081 Info Svc (Other)	38,249.3	37,424.9	37,424.9	37,424.9	37,424.9	-824.4 -2.2 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	94	158	158	158	158	64 68.1 %	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	2	2	2	2	2 >999 %	0	0	0
<u>Funding Summary</u>									
Other State Funds (Other)	38,749.3	47,189.8	47,189.8	47,189.8	47,189.8	8,440.5 21.8 %	0.0	0.0	0.0

2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Administration

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

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Total	2,953.1	4,353.1	4,353.1	4,353.1	4,353.1	1,400.0 47.4 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	2,953.1	4,353.1	4,353.1	4,353.1	4,353.1	1,400.0 47.4 %	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	500.0	1,900.0	1,900.0	1,900.0	1,900.0	1,400.0 280.0 %	0.0	0.0	0.0
1004 Gen Fund (UGF)	2,303.1	2,303.1	2,303.1	2,303.1	2,303.1	0.0	0.0	0.0	0.0
1005 GF/Prgrm (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)	2,303.1	2,303.1	2,303.1	2,303.1	2,303.1	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	1,900.0	1,900.0	1,900.0	1,900.0	1,400.0 280.0 %	0.0	0.0	0.0

2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Administration

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

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8		[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Total	4,434.8	4,462.0	4,462.0	4,462.0	4,462.0	27.2	0.6 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	3,008.3	3,035.5	3,035.5	3,035.5	3,035.5	27.2	0.9 %	0.0	0.0	0.0
2 Travel	19.1	19.1	19.1	19.1	19.1	0.0		0.0	0.0	0.0
3 Services	1,294.6	1,294.6	1,294.6	1,294.6	1,294.6	0.0		0.0	0.0	0.0
4 Commodities	62.8	62.8	62.8	62.8	62.8	0.0		0.0	0.0	0.0
5 Capital Outlay	50.0	50.0	50.0	50.0	50.0	0.0		0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
8 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)	4,434.8	4,462.0	4,462.0	4,462.0	4,462.0	27.2	0.6 %	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	25	24	24	24	24	-1	-4.0 %	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)	4,434.8	4,462.0	4,462.0	4,462.0	4,462.0	27.2	0.6 %	0.0	0.0	0.0

2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Administration State Facilities Rent

Allocation: Administration State Facilities Rent

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Total	506.2	506.2	506.2	506.2	506.2	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	506.2	506.2	506.2	506.2	506.2	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	506.2	506.2	506.2	506.2	506.2	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)	506.2	506.2	506.2	506.2	506.2	0.0	0.0	0.0	0.0

2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Information Services Fund

Allocation: Information Services Fund

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Total	55.0	55.0	55.0	55.0	55.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	55.0	55.0	55.0	55.0	55.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 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

2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Administration

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

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Total	46.7	46.7	46.7	46.7	46.7	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	46.7	46.7	46.7	46.7	46.7	0.0	0.0	0.0	0.0
8 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)	46.7	46.7	46.7	46.7	46.7	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)	46.7	46.7	46.7	46.7	46.7	0.0	0.0	0.0	0.0

2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Public Communications Services
Allocation: Public Broadcasting - Radio

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Total	2,036.6	2,036.6	2,036.6	2,036.6	2,036.6	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	2,036.6	2,036.6	2,036.6	2,036.6	2,036.6	0.0	0.0	0.0	0.0
8 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)	2,036.6	2,036.6	2,036.6	2,036.6	2,036.6	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)	2,036.6	2,036.6	2,036.6	2,036.6	2,036.6	0.0	0.0	0.0	0.0

2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Administration

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

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Total	633.3	633.3	633.3	633.3	633.3	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	633.3	633.3	633.3	633.3	633.3	0.0	0.0	0.0	0.0
8 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)	633.3	633.3	633.3	633.3	633.3	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)	633.3	633.3	633.3	633.3	633.3	0.0	0.0	0.0	0.0

2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Public Communications Services

Allocation: Satellite Infrastructure

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Total	879.5	879.5	879.5	879.5	879.5	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	719.5	719.5	719.5	719.5	719.5	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	160.0	160.0	160.0	160.0	160.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	779.5	779.5	779.5	779.5	779.5	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
<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)	779.5	779.5	779.5	779.5	779.5	0.0	0.0	0.0	0.0
Other State Funds (Other)	100.0	100.0	100.0	100.0	100.0	0.0	0.0	0.0	0.0

2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Administration

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

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Total	41,254.6	40,760.6	40,760.6	40,760.6	40,760.6	-494.0 -1.2 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	667.0	673.0	673.0	673.0	673.0	6.0 0.9 %	0.0	0.0	0.0
2 Travel	13.0	13.0	13.0	13.0	13.0	0.0	0.0	0.0	0.0
3 Services	40,561.1	40,061.1	40,061.1	40,061.1	40,061.1	-500.0 -1.2 %	0.0	0.0	0.0
4 Commodities	13.5	13.5	13.5	13.5	13.5	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1007 I/A Rcpts (Other)	41,254.6	40,760.6	40,760.6	40,760.6	40,760.6	-494.0 -1.2 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	5	5	5	5	5	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)	41,254.6	40,760.6	40,760.6	40,760.6	40,760.6	-494.0 -1.2 %	0.0	0.0	0.0

2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Alaska Oil and Gas Conservation Commission

Allocation: Alaska Oil and Gas Conservation Commission

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Total	7,689.2	7,753.3	7,753.3	7,753.3	7,753.3	64.1 0.8 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	5,469.9	5,534.0	5,534.0	5,534.0	5,534.0	64.1 1.2 %	0.0	0.0	0.0
2 Travel	215.0	215.0	215.0	215.0	215.0	0.0	0.0	0.0	0.0
3 Services	1,900.9	1,900.9	1,900.9	1,900.9	1,900.9	0.0	0.0	0.0	0.0
4 Commodities	90.7	90.7	90.7	90.7	90.7	0.0	0.0	0.0	0.0
5 Capital Outlay	12.7	12.7	12.7	12.7	12.7	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 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)	144.9	144.9	144.9	144.9	144.9	0.0	0.0	0.0	0.0
1108 Stat Desig (Other)	150.0	150.0	150.0	150.0	150.0	0.0	0.0	0.0	0.0
1162 AOGCC Rct (DGF)	7,394.3	7,458.4	7,458.4	7,458.4	7,458.4	64.1 0.9 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	32	32	32	32	32	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	1	0	0	0	0	-1 -100.0 %	0	0	0
<u>Funding Summary</u>									
Designated General (DGF)	7,394.3	7,458.4	7,458.4	7,458.4	7,458.4	64.1 0.9 %	0.0	0.0	0.0
Other State Funds (Other)	150.0	150.0	150.0	150.0	150.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	144.9	144.9	144.9	144.9	144.9	0.0	0.0	0.0	0.0

2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Administration

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

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Total	25,390.4	25,587.8	25,587.8	25,387.8	25,387.8	-2.6	-200.0 -0.8 %	-200.0 -0.8 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	16,397.5	16,858.0	16,858.0	16,858.0	16,858.0	460.5 2.8 %	0.0	0.0	0.0
2 Travel	263.9	191.1	191.1	191.1	191.1	-72.8 -27.6 %	0.0	0.0	0.0
3 Services	8,413.4	8,373.1	8,373.1	8,173.1	8,173.1	-240.3 -2.9 %	-200.0 -2.4 %	-200.0 -2.4 %	0.0
4 Commodities	165.6	165.6	165.6	165.6	165.6	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	150.0	0.0	0.0	0.0	0.0	-150.0 -100.0 %	0.0	0.0	0.0
8 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)	251.3	251.3	251.3	51.3	51.3	-200.0 -79.6 %	-200.0 -79.6 %	-200.0 -79.6 %	0.0
1004 Gen Fund (UGF)	21,041.1	21,225.2	21,225.2	21,225.2	21,225.2	184.1 0.9 %	0.0	0.0	0.0
1005 GF/Prgrm (DGF)	1,587.7	1,587.7	1,587.7	1,587.7	1,587.7	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	573.5	578.7	578.7	578.7	578.7	5.2 0.9 %	0.0	0.0	0.0
1037 GF/MH (UGF)	1,921.8	1,944.9	1,944.9	1,944.9	1,944.9	23.1 1.2 %	0.0	0.0	0.0
1092 MHTAAR (Other)	15.0	0.0	0.0	0.0	0.0	-15.0 -100.0 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	128	128	128	128	128	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)	22,962.9	23,170.1	23,170.1	23,170.1	23,170.1	207.2 0.9 %	0.0	0.0	0.0
Designated General (DGF)	1,587.7	1,587.7	1,587.7	1,587.7	1,587.7	0.0	0.0	0.0	0.0
Other State Funds (Other)	588.5	578.7	578.7	578.7	578.7	-9.8 -1.7 %	0.0	0.0	0.0
Federal Receipts (Fed)	251.3	251.3	251.3	51.3	51.3	-200.0 -79.6 %	-200.0 -79.6 %	-200.0 -79.6 %	0.0

2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Administration

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

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Total	25,696.7	25,979.6	25,979.6	25,979.6	25,979.6	282.9 1.1 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	21,035.7	21,318.6	21,318.6	21,318.6	21,318.6	282.9 1.3 %	0.0	0.0	0.0
2 Travel	562.2	389.6	389.6	389.6	389.6	-172.6 -30.7 %	0.0	0.0	0.0
3 Services	3,879.1	4,051.7	4,051.7	4,051.7	4,051.7	172.6 4.4 %	0.0	0.0	0.0
4 Commodities	219.7	219.7	219.7	219.7	219.7	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	23,998.5	24,270.3	24,270.3	24,270.3	24,270.3	271.8 1.1 %	0.0	0.0	0.0
1005 GF/Prgrm (DGF)	823.6	827.1	827.1	827.1	827.1	3.5 0.4 %	0.0	0.0	0.0
1007 I/A Rcpts (Other)	500.9	508.0	508.0	508.0	508.0	7.1 1.4 %	0.0	0.0	0.0
1037 GF/MH (UGF)	179.9	180.4	180.4	180.4	180.4	0.5 0.3 %	0.0	0.0	0.0
1092 MHTAAR (Other)	193.8	193.8	193.8	193.8	193.8	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	171	168	168	168	168	-3 -1.8 %	0	0	0
Perm Part Time	1	1	1	1	1	0	0	0	0
Temporary	9	8	8	8	8	-1 -11.1 %	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	24,178.4	24,450.7	24,450.7	24,450.7	24,450.7	272.3 1.1 %	0.0	0.0	0.0
Designated General (DGF)	823.6	827.1	827.1	827.1	827.1	3.5 0.4 %	0.0	0.0	0.0
Other State Funds (Other)	694.7	701.8	701.8	701.8	701.8	7.1 1.0 %	0.0	0.0	0.0

2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Administration

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

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Total	2,544.1	2,547.6	2,147.6	2,547.6	2,147.6	-396.5 -15.6 %	-400.0 -15.7 %	0.0	-400.0 -15.7 %
<u>Objects of Expenditure</u>									
1 Personal Services	365.8	369.3	369.3	369.3	369.3	3.5 1.0 %	0.0	0.0	0.0
2 Travel	16.2	4.0	4.0	4.0	4.0	-12.2 -75.3 %	0.0	0.0	0.0
3 Services	75.6	90.4	90.4	90.4	90.4	14.8 19.6 %	0.0	0.0	0.0
4 Commodities	5.8	3.2	3.2	3.2	3.2	-2.6 -44.8 %	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	2,080.7	2,080.7	1,680.7	2,080.7	1,680.7	-400.0 -19.2 %	-400.0 -19.2 %	0.0	-400.0 -19.2 %
8 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)	1,544.0	1,547.5	1,147.5	1,547.5	1,147.5	-396.5 -25.7 %	-400.0 -25.8 %	0.0	-400.0 -25.8 %
<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)	1,544.0	1,547.5	1,147.5	1,547.5	1,147.5	-396.5 -25.7 %	-400.0 -25.8 %	0.0	-400.0 -25.8 %
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

2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Alaska Public Offices Commission

Allocation: Alaska Public Offices Commission

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Total	1,033.1	1,051.9	1,051.9	951.9	951.9	-81.2 -7.9 %	-100.0 -9.5 %	-100.0 -9.5 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	848.7	787.5	787.5	787.5	787.5	-61.2 -7.2 %	0.0	0.0	0.0
2 Travel	17.0	4.1	4.1	4.1	4.1	-12.9 -75.9 %	0.0	0.0	0.0
3 Services	151.4	244.3	244.3	144.3	144.3	-7.1 -4.7 %	-100.0 -40.9 %	-100.0 -40.9 %	0.0
4 Commodities	16.0	16.0	16.0	16.0	16.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	790.5	806.6	806.6	806.6	806.6	16.1 2.0 %	0.0	0.0	0.0
1005 GF/Prgrm (DGF)	242.6	245.3	245.3	145.3	145.3	-97.3 -40.1 %	-100.0 -40.8 %	-100.0 -40.8 %	0.0
<u>Positions</u>									
Perm Full Time	10	8	8	8	8	-2 -20.0 %	0	0	0
Perm Part Time	1	0	0	0	0	-1 -100.0 %	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	790.5	806.6	806.6	806.6	806.6	16.1 2.0 %	0.0	0.0	0.0
Designated General (DGF)	242.6	245.3	245.3	145.3	145.3	-97.3 -40.1 %	-100.0 -40.8 %	-100.0 -40.8 %	0.0

2017 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Motor Vehicles Allocation: Motor Vehicles

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8		[5] - [2] 18GovAmd+ to CC8		[5] - [3] House to CC8		[5] - [4] Senate to CC8
Total	16,838.8	17,202.6	17,202.6	17,102.6	17,102.6	263.8	1.6 %	-100.0	-0.6 %	-100.0	-0.6 %	0.0
<u>Objects of Expenditure</u>												
1 Personal Services	11,717.6	12,235.4	12,235.4	12,235.4	12,235.4	517.8	4.4 %	0.0		0.0		0.0
2 Travel	129.1	52.2	52.2	52.2	52.2	-76.9	-59.6 %	0.0		0.0		0.0
3 Services	3,992.1	3,895.0	3,895.0	3,795.0	3,795.0	-197.1	-4.9 %	-100.0	-2.6 %	-100.0	-2.6 %	0.0
4 Commodities	1,000.0	1,020.0	1,020.0	1,020.0	1,020.0	20.0	2.0 %	0.0		0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
8 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)	0.0	500.0	500.0	500.0	500.0	500.0	>999 %	0.0		0.0		0.0
1005 GF/Prgrm (DGF)	16,687.9	16,551.4	16,551.4	16,551.4	16,551.4	-136.5	-0.8 %	0.0		0.0		0.0
1007 I/A Rcpts (Other)	150.9	151.2	151.2	51.2	51.2	-99.7	-66.1 %	-100.0	-66.1 %	-100.0	-66.1 %	0.0
<u>Positions</u>												
Perm Full Time	149	149	149	149	149	0		0		0		0
Perm Part Time	6	5	5	5	5	-1	-16.7 %	0		0		0
Temporary	0	2	2	2	2	2	>999 %	0		0		0
<u>Funding Summary</u>												
Designated General (DGF)	16,687.9	16,551.4	16,551.4	16,551.4	16,551.4	-136.5	-0.8 %	0.0		0.0		0.0
Other State Funds (Other)	150.9	151.2	151.2	51.2	51.2	-99.7	-66.1 %	-100.0	-66.1 %	-100.0	-66.1 %	0.0
Federal Receipts (Fed)	0.0	500.0	500.0	500.0	500.0	500.0	>999 %	0.0		0.0		0.0

Column Definitions

17MgtPln (FY17 Management Plan) - Authorized level of expenditures at the beginning of FY17 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

18GovAmd+ (FY18 Gov Amend+) - Governor's Amended budget and all amendments requested by the governor after the statutory 30th day (the statutory deadline for the governor's amendments).[18GovAmd+:GovAmd5/11+:GovAmd5/18]

House (House) - The version of the FY18 operating bill adopted by the House.

Senate (FY18 Senate) - The version of the FY2018 operating bill adopted by the Senate.

CC8 (CC Meeting 8) - Incorporates all decisions as of Conference Committee Meeting 8 on 6/22/17.