

2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Administration

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

	[1] 18MgtPln	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtPln to CC5 + HB2		[5] - [2] 19GovAmd+ to CC5 + HB2		[5] - [3] House to CC5 + HB2		[5] - [4] Senate To to CC5 + HB2	
Total	2,708.2	2,715.6	2,710.3	2,710.3	2,715.6	7.4	0.3 %	0.0		5.3	0.2 %	5.3	0.2 %
<u>Objects of Expenditure</u>													
1 Personal Services	2,329.9	2,337.3	2,332.0	2,332.0	2,337.3	7.4	0.3 %	0.0		5.3	0.2 %	5.3	0.2 %
2 Travel	23.1	23.1	23.1	23.1	23.1	0.0		0.0		0.0		0.0	
3 Services	339.1	339.1	339.1	339.1	339.1	0.0		0.0		0.0		0.0	
4 Commodities	16.1	16.1	16.1	16.1	16.1	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)	85.4	85.8	85.5	85.5	85.8	0.4	0.5 %	0.0		0.3	0.4 %	0.3	0.4 %
1005 GF/Prgm (DGF)	100.0	100.0	100.0	100.0	100.0	0.0		0.0		0.0		0.0	
1007 I/A Rcpts (Other)	2,522.8	2,529.8	2,524.8	2,524.8	2,529.8	7.0	0.3 %	0.0		5.0	0.2 %	5.0	0.2 %
<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)	85.4	85.8	85.5	85.5	85.8	0.4	0.5 %	0.0		0.3	0.4 %	0.3	0.4 %
Designated General (DGF)	100.0	100.0	100.0	100.0	100.0	0.0		0.0		0.0		0.0	
Other State Funds (Other)	2,522.8	2,529.8	2,524.8	2,524.8	2,529.8	7.0	0.3 %	0.0		5.0	0.2 %	5.0	0.2 %

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Numbers and Language

Agency: Department of Administration

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

	[1] 18MgtPln	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtPln to CC5 + HB2	[5] - [2] 19GovAmd+ to CC5 + HB2	[5] - [3] House to CC5 + HB2	[5] - [4] Senate To to CC5 + HB2
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] 18MgtPln	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtPln to CC5 + HB2	[5] - [2] 19GovAmd+ to CC5 + HB2	[5] - [3] House to CC5 + HB2	[5] - [4] Senate To to CC5 + HB2
Total	1,114.8	963.0	963.0	963.0	963.0	-151.8 -13.6 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	771.3	707.6	707.6	707.6	707.6	-63.7 -8.3 %	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	289.4	201.3	201.3	201.3	201.3	-88.1 -30.4 %	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)	153.4	1.6	1.6	1.6	1.6	-151.8 -99.0 %	0.0	0.0	0.0
1007 I/A Rcpts (Other)	961.4	961.4	961.4	961.4	961.4	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	6	5	5	5	5	-1 -16.7 %	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)	153.4	1.6	1.6	1.6	1.6	-151.8 -99.0 %	0.0	0.0	0.0
Other State Funds (Other)	961.4	961.4	961.4	961.4	961.4	0.0	0.0	0.0	0.0

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Numbers and Language

Agency: Department of Administration

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

	[1] 18MgtPln	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtPln to CC5 + HB2		[5] - [2] 19GovAmd+ to CC5 + HB2	[5] - [3] House to CC5 + HB2		[5] - [4] Senate To to CC5 + HB2	
Total	2,569.8	2,603.3	2,573.3	2,573.3	2,603.3	33.5	1.3 %	0.0	30.0	1.2 %	30.0	1.2 %
<u>Objects of Expenditure</u>												
1 Personal Services	1,716.3	2,008.3	1,978.3	1,978.3	2,008.3	292.0	17.0 %	0.0	30.0	1.5 %	30.0	1.5 %
2 Travel	1.6	1.6	1.6	1.6	1.6	0.0		0.0	0.0		0.0	
3 Services	830.2	571.7	571.7	571.7	571.7	-258.5	-31.1 %	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)	614.2	615.5	614.4	614.4	615.5	1.3	0.2 %	0.0	1.1	0.2 %	1.1	0.2 %
1007 I/A Rcpts (Other)	1,955.6	1,987.8	1,958.9	1,958.9	1,987.8	32.2	1.6 %	0.0	28.9	1.5 %	28.9	1.5 %
<u>Positions</u>												
Perm Full Time	14	15	15	15	15	1	7.1 %	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)	614.2	615.5	614.4	614.4	615.5	1.3	0.2 %	0.0	1.1	0.2 %	1.1	0.2 %
Other State Funds (Other)	1,955.6	1,987.8	1,958.9	1,958.9	1,987.8	32.2	1.6 %	0.0	28.9	1.5 %	28.9	1.5 %

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Numbers and Language

Agency: Department of Administration

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

	[1] 18MgtP1n	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtP1n to CC5 + HB2		[5] - [2] 19GovAmd+ to CC5 + HB2		[5] - [3] House to CC5 + HB2		[5] - [4] Senate To to CC5 + HB2	
Total	11,534.7	10,846.2	10,791.5	10,791.5	10,846.2	-688.5	-6.0 %	0.0		54.7	0.5 %	54.7	0.5 %
<u>Objects of Expenditure</u>													
1 Personal Services	5,546.2	5,613.1	5,558.4	5,558.4	5,613.1	66.9	1.2 %	0.0		54.7	1.0 %	54.7	1.0 %
2 Travel	3.0	3.0	3.0	3.0	3.0	0.0		0.0		0.0		0.0	
3 Services	5,960.5	5,205.1	5,205.1	5,205.1	5,205.1	-755.4	-12.7 %	0.0		0.0		0.0	
4 Commodities	25.0	25.0	25.0	25.0	25.0	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)	6,180.6	5,492.1	5,437.4	5,437.4	5,492.1	-688.5	-11.1 %	0.0		54.7	1.0 %	54.7	1.0 %
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	
<u>Positions</u>													
Perm Full Time	44	44	44	44	44	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)	6,180.6	5,492.1	5,437.4	5,437.4	5,492.1	-688.5	-11.1 %	0.0		54.7	1.0 %	54.7	1.0 %
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)	4,156.0	4,156.0	4,156.0	4,156.0	4,156.0	0.0		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] 18MgtP1n	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtP1n to CC5 + HB2		[5] - [2] 19GovAmd+ to CC5 + HB2		[5] - [3] House to CC5 + HB2		[5] - [4] Senate To to CC5 + HB2	
Total	2,419.2	2,420.2	2,420.2	2,420.2	2,420.2	1.0		0.0		0.0		0.0	
<u>Objects of Expenditure</u>													
1 Personal Services	261.3	262.3	262.3	262.3	262.3	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	2,128.1	2,128.1	2,128.1	2,128.1	2,128.1	0.0		0.0		0.0		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)	2,419.2	2,420.2	2,420.2	2,420.2	2,420.2	1.0		0.0		0.0		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)	2,419.2	2,420.2	2,420.2	2,420.2	2,420.2	1.0		0.0		0.0		0.0	

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Numbers and Language

Agency: Department of Administration

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

	[1] 18MgtPln	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtPln to CC5 + HB2		[5] - [2] 19GovAmd+ to CC5 + HB2		[5] - [3] House to CC5 + HB2		[5] - [4] Senate To to CC5 + HB2	
Total	12,103.6	12,104.1	12,104.1	12,104.1	12,104.1	0.5		0.0		0.0		0.0	
<u>Objects of Expenditure</u>													
1 Personal Services	10,842.1	10,932.6	10,932.6	10,932.6	10,932.6	90.5	0.8 %	0.0		0.0		0.0	
2 Travel	16.9	16.9	16.9	16.9	16.9	0.0		0.0		0.0		0.0	
3 Services	1,173.3	1,083.3	1,083.3	1,083.3	1,083.3	-90.0	-7.7 %	0.0		0.0		0.0	
4 Commodities	71.3	71.3	71.3	71.3	71.3	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)	321.4	321.4	321.4	321.4	321.4	0.0		0.0		0.0		0.0	
1007 I/A Rcpts (Other)	11,782.2	11,782.7	11,782.7	11,782.7	11,782.7	0.5		0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	119	118	118	118	118	-1	-0.8 %	0		0		0	
Perm Part Time	2	2	2	2	2	0		0		0		0	
Temporary	2	2	2	2	2	0		0		0		0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	321.4	321.4	321.4	321.4	321.4	0.0		0.0		0.0		0.0	
Other State Funds (Other)	11,782.2	11,782.7	11,782.7	11,782.7	11,782.7	0.5		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] 18MgtPln	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtPln to CC5 + HB2	[5] - [2] 19GovAmd+ to CC5 + HB2	[5] - [3] House to CC5 + HB2	[5] - [4] Senate To to CC5 + HB2
Total	1,704.3	1,280.3	1,280.3	1,280.3	1,280.3	-424.0 -24.9 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,077.1	1,072.1	1,072.1	1,072.1	1,072.1	-5.0 -0.5 %	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	585.4	166.4	166.4	166.4	166.4	-419.0 -71.6 %	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)	1,704.3	1,280.3	1,280.3	1,280.3	1,280.3	-424.0 -24.9 %	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)	1,704.3	1,280.3	1,280.3	1,280.3	1,280.3	-424.0 -24.9 %	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] 18MgtP1n	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtP1n to CC5 + HB2	[5] - [2] 19GovAmd+ to CC5 + HB2	[5] - [3] House to CC5 + HB2	[5] - [4] Senate To to CC5 + HB2
Total	112.2	112.2	112.2	112.2	112.2	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	112.2	112.2	112.2	112.2	112.2	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)	112.2	112.2	112.2	112.2	112.2	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)	112.2	112.2	112.2	112.2	112.2	0.0	0.0	0.0	0.0

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Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services Allocation: Retirement and Benefits

	[1] 18MgtPln	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtPln to CC5 + HB2		[5] - [2] 19GovAmd+ to CC5 + HB2		[5] - [3] House to CC5 + HB2		[5] - [4] Senate To to CC5 + HB2	
Total	17,988.8	19,053.3	19,354.1	19,354.1	19,553.3	1,564.5	8.7 %	500.0	2.6 %	199.2	1.0 %	199.2	1.0 %

Objects of Expenditure

1 Personal Services	11,778.4	12,282.9	12,083.7	12,083.7	12,282.9	504.5	4.3 %	0.0		199.2	1.6 %	199.2	1.6 %
2 Travel	62.3	62.3	62.3	62.3	62.3	0.0		0.0		0.0		0.0	
3 Services	5,900.1	6,460.1	6,960.1	6,960.1	6,960.1	1,060.0	18.0 %	500.0	7.7 %	0.0		0.0	
4 Commodities	198.0	198.0	198.0	198.0	198.0	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	

Funding Sources

1004 Gen Fund (UGF)	236.0	246.0	746.0	746.0	746.0	510.0	216.1 %	500.0	203.3 %	0.0		0.0	
1017 Group Ben (Other)	5,672.3	5,538.9	5,475.8	5,475.8	5,538.9	-133.4	-2.4 %	0.0		63.1	1.2 %	63.1	1.2 %
1023 FICA Acct (Other)	151.7	133.5	132.0	132.0	133.5	-18.2	-12.0 %	0.0		1.5	1.1 %	1.5	1.1 %
1029 PERS Trust (Other)	8,554.9	8,501.7	8,404.1	8,404.1	8,501.7	-53.2	-0.6 %	0.0		97.6	1.2 %	97.6	1.2 %
1034 Teach Ret (Other)	3,066.5	3,282.2	3,248.2	3,248.2	3,282.2	215.7	7.0 %	0.0		34.0	1.0 %	34.0	1.0 %
1042 Jud Retire (Other)	75.9	81.3	81.0	81.0	81.3	5.4	7.1 %	0.0		0.3	0.4 %	0.3	0.4 %
1045 Nat Guard (Other)	231.5	269.7	267.0	267.0	269.7	38.2	16.5 %	0.0		2.7	1.0 %	2.7	1.0 %
1248 ACHI Fund (DGF)	0.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	>999 %	0.0		0.0		0.0	

Positions

Perm Full Time	117	117	117	117	117	0		0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0		0	
Temporary	3	3	3	3	3	0		0		0		0	

Funding Summary

Unrestricted General (UGF)	236.0	246.0	746.0	746.0	746.0	510.0	216.1 %	500.0	203.3 %	0.0		0.0	
Designated General (DGF)	0.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	>999 %	0.0		0.0		0.0	
Other State Funds (Other)	17,752.8	17,807.3	17,608.1	17,608.1	17,807.3	54.5	0.3 %	0.0		199.2	1.1 %	199.2	1.1 %

2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Administration

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

	[1] 18MgtP1n	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtP1n to CC5 + HB2	[5] - [2] 19GovAmd+ to CC5 + HB2	[5] - [3] House to CC5 + HB2	[5] - [4] Senate To to CC5 + HB2
Total	24,940.9	28,424.8	28,424.8	28,424.8	28,424.8	3,483.9 14.0 %	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	28,404.8	28,404.8	28,404.8	28,404.8	3,483.9 14.0 %	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	28,424.8	28,424.8	28,424.8	28,424.8	3,483.9 14.0 %	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	28,424.8	28,424.8	28,424.8	28,424.8	3,483.9 14.0 %	0.0	0.0	0.0

2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Administration

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

	[1] 18MgtP1n	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtP1n to CC5 + HB2	[5] - [2] 19GovAmd+ to CC5 + HB2	[5] - [3] House to CC5 + HB2	[5] - [4] Senate To to CC5 + HB2
Total	37.5	37.5	37.5	37.5	37.5	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	37.5	37.5	37.5	37.5	37.5	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	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)	37.5	37.5	37.5	37.5	37.5	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)	37.5	37.5	37.5	37.5	37.5	0.0	0.0	0.0	0.0

2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Administration

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

	[1] 18MgtPln	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtPln to CC5 + HB2		[5] - [2] 19GovAmd+ to CC5 + HB2	[5] - [3] House to CC5 + HB2		[5] - [4] Senate To to CC5 + HB2	
Total	6,805.5	6,867.7	6,839.5	6,839.5	6,867.7	62.2	0.9 %	0.0	28.2	0.4 %	28.2	0.4 %
<u>Objects of Expenditure</u>												
1 Personal Services	6,117.2	6,179.4	6,151.2	6,151.2	6,179.4	62.2	1.0 %	0.0	28.2	0.5 %	28.2	0.5 %
2 Travel	3.0	3.0	3.0	3.0	3.0	0.0		0.0	0.0		0.0	
3 Services	670.3	670.3	670.3	670.3	670.3	0.0		0.0	0.0		0.0	
4 Commodities	15.0	15.0	15.0	15.0	15.0	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>												
1005 GF/Prgm (DGF)	451.4	451.4	451.4	451.4	451.4	0.0		0.0	0.0		0.0	
1007 I/A Rcpts (Other)	6,354.1	6,416.3	6,388.1	6,388.1	6,416.3	62.2	1.0 %	0.0	28.2	0.4 %	28.2	0.4 %
<u>Positions</u>												
Perm Full Time	75	74	74	74	74	-1	-1.3 %	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>												
Designated General (DGF)	451.4	451.4	451.4	451.4	451.4	0.0		0.0	0.0		0.0	
Other State Funds (Other)	6,354.1	6,416.3	6,388.1	6,388.1	6,416.3	62.2	1.0 %	0.0	28.2	0.4 %	28.2	0.4 %

2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Shared Services of Alaska
Allocation: Business Transformation Office**

	[1] 18MgtPln	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtPln to CC5 + HB2	[5] - [2] 19GovAmd+ to CC5 + HB2	[5] - [3] House to CC5 + HB2	[5] - [4] Senate To to CC5 + HB2
Total	714.5	1,214.5	1,214.5	1,914.5	1,914.5	1,200.0 167.9 %	700.0 57.6 %	700.0 57.6 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	673.2	673.2	673.2	673.2	673.2	0.0	0.0	0.0	0.0
2 Travel	3.0	3.0	3.0	3.0	3.0	0.0	0.0	0.0	0.0
3 Services	35.3	535.3	535.3	1,235.3	1,235.3	1,200.0 >999 %	700.0 130.8 %	700.0 130.8 %	0.0
4 Commodities	3.0	3.0	3.0	3.0	3.0	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>									
1005 GF/Prgm (DGF)	300.0	800.0	800.0	1,500.0	1,500.0	1,200.0 400.0 %	700.0 87.5 %	700.0 87.5 %	0.0
1007 I/A Rcpts (Other)	414.5	414.5	414.5	414.5	414.5	0.0	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>									
Designated General (DGF)	300.0	800.0	800.0	1,500.0	1,500.0	1,200.0 400.0 %	700.0 87.5 %	700.0 87.5 %	0.0
Other State Funds (Other)	414.5	414.5	414.5	414.5	414.5	0.0	0.0	0.0	0.0

2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Administration

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

	[1] 18MgtPln	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtPln to CC5 + HB2		[5] - [2] 19GovAmd+ to CC5 + HB2	[5] - [3] House to CC5 + HB2		[5] - [4] Senate To to CC5 + HB2	
Total	2,101.6	2,270.3	2,245.6	2,245.6	2,270.3	168.7	8.0 %	0.0	24.7	1.1 %	24.7	1.1 %
<u>Objects of Expenditure</u>												
1 Personal Services	1,755.6	1,786.3	1,761.6	1,761.6	1,786.3	30.7	1.7 %	0.0	24.7	1.4 %	24.7	1.4 %
2 Travel	9.2	9.2	9.2	9.2	9.2	0.0		0.0	0.0		0.0	
3 Services	317.4	455.4	455.4	455.4	455.4	138.0	43.5 %	0.0	0.0		0.0	
4 Commodities	19.4	19.4	19.4	19.4	19.4	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>												
1005 GF/Prgm (DGF)	1,250.8	1,404.4	1,392.7	1,392.7	1,404.4	153.6	12.3 %	0.0	11.7	0.8 %	11.7	0.8 %
1007 I/A Rcpts (Other)	524.2	534.7	525.3	525.3	534.7	10.5	2.0 %	0.0	9.4	1.8 %	9.4	1.8 %
1033 Surpl Prop (Fed)	326.6	331.2	327.6	327.6	331.2	4.6	1.4 %	0.0	3.6	1.1 %	3.6	1.1 %
<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>												
Designated General (DGF)	1,250.8	1,404.4	1,392.7	1,392.7	1,404.4	153.6	12.3 %	0.0	11.7	0.8 %	11.7	0.8 %
Other State Funds (Other)	524.2	534.7	525.3	525.3	534.7	10.5	2.0 %	0.0	9.4	1.8 %	9.4	1.8 %
Federal Receipts (Fed)	326.6	331.2	327.6	327.6	331.2	4.6	1.4 %	0.0	3.6	1.1 %	3.6	1.1 %

2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Administration

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

	[1] 18MgtPln	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtPln to CC5 + HB2		[5] - [2] 19GovAmd+ to CC5 + HB2	[5] - [3] House to CC5 + HB2		[5] - [4] Senate To to CC5 + HB2	
Total	2,588.8	2,597.8	2,591.4	2,591.4	2,597.8	9.0	0.3 %	0.0	6.4	0.2 %	6.4	0.2 %
<u>Objects of Expenditure</u>												
1 Personal Services	557.5	566.5	560.1	560.1	566.5	9.0	1.6 %	0.0	6.4	1.1 %	6.4	1.1 %
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0		0.0	
3 Services	1,983.3	1,983.3	1,983.3	1,983.3	1,983.3	0.0		0.0	0.0		0.0	
4 Commodities	48.0	48.0	48.0	48.0	48.0	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)	2,588.8	2,597.8	2,591.4	2,591.4	2,597.8	9.0	0.3 %	0.0	6.4	0.2 %	6.4	0.2 %
<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>												
Other State Funds (Other)	2,588.8	2,597.8	2,591.4	2,591.4	2,597.8	9.0	0.3 %	0.0	6.4	0.2 %	6.4	0.2 %

2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Administration

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

	[1] 18MgtPln	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtPln to CC5 + HB2	[5] - [2] 19GovAmd+ to CC5 + HB2	[5] - [3] House to CC5 + HB2	[5] - [4] Senate To to CC5 + HB2
Total	45,844.2	44,844.2	44,844.2	44,844.2	44,844.2	-1,000.0 -2.2 %	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	45,844.2	44,844.2	44,844.2	44,844.2	44,844.2	-1,000.0 -2.2 %	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)	45,844.2	44,844.2	44,844.2	44,844.2	44,844.2	-1,000.0 -2.2 %	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)	45,844.2	44,844.2	44,844.2	44,844.2	44,844.2	-1,000.0 -2.2 %	0.0	0.0	0.0

2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Administration

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

	[1] 18MgtPln	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtPln to CC5 + HB2		[5] - [2] 19GovAmd+ to CC5 + HB2	[5] - [3] House to CC5 + HB2		[5] - [4] Senate To to CC5 + HB2	
Total	1,458.3	1,488.8	1,461.7	1,461.7	1,488.8	30.5	2.1 %	0.0	27.1	1.9 %	27.1	1.9 %
<u>Objects of Expenditure</u>												
1 Personal Services	1,250.6	1,281.1	1,254.0	1,254.0	1,281.1	30.5	2.4 %	0.0	27.1	2.2 %	27.1	2.2 %
2 Travel	25.6	25.6	25.6	25.6	25.6	0.0		0.0	0.0		0.0	
3 Services	159.5	159.5	159.5	159.5	159.5	0.0		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)	1,458.3	1,488.8	1,461.7	1,461.7	1,488.8	30.5	2.1 %	0.0	27.1	1.9 %	27.1	1.9 %
<u>Positions</u>												
Perm Full Time	10	10	10	10	10	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)	1,458.3	1,488.8	1,461.7	1,461.7	1,488.8	30.5	2.1 %	0.0	27.1	1.9 %	27.1	1.9 %

2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Administration

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

	[1] 18MgtPln	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtPln to CC5 + HB2	[5] - [2] 19GovAmd+ to CC5 + HB2	[5] - [3] House to CC5 + HB2	[5] - [4] Senate To to CC5 + HB2
Total	16,008.8	16,009.3	15,441.7	15,441.7	15,441.7	-567.1 -3.5 %	-567.6 -3.5 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,408.0	0.0	0.0	0.0	0.0	-1,408.0 -100.0 %	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	13,998.0	15,406.5	14,838.9	14,838.9	14,838.9	840.9 6.0 %	-567.6 -3.7 %	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)	280.1	280.1	280.1	280.1	280.1	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	1,167.4	1,167.6	600.0	600.0	600.0	-567.4 -48.6 %	-567.6 -48.6 %	0.0	0.0
1147 PublicBldg (Other)	14,561.3	14,561.6	14,561.6	14,561.6	14,561.6	0.3	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	13	0	0	0	0	-13 -100.0 %	0	0	0
Perm Part Time	3	0	0	0	0	-3 -100.0 %	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Designated General (DGF)	280.1	280.1	280.1	280.1	280.1	0.0	0.0	0.0	0.0
Other State Funds (Other)	15,728.7	15,729.2	15,161.6	15,161.6	15,161.6	-567.1 -3.6 %	-567.6 -3.6 %	0.0	0.0

2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Administration

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

	[1] 18MgtPln	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtPln to CC5 + HB2	[5] - [2] 19GovAmd+ to CC5 + HB2	[5] - [3] House to CC5 + HB2	[5] - [4] Senate To to CC5 + HB2
Total	1,635.7	1,661.7	1,639.6	1,639.6	1,661.7	26.0 1.6 %	0.0	22.1 1.3 %	22.1 1.3 %
<u>Objects of Expenditure</u>									
1 Personal Services	1,287.7	824.9	802.8	802.8	824.9	-462.8 -35.9 %	0.0	22.1 2.8 %	22.1 2.8 %
2 Travel	30.0	30.0	30.0	30.0	30.0	0.0	0.0	0.0	0.0
3 Services	290.5	779.3	779.3	779.3	779.3	488.8 168.3 %	0.0	0.0	0.0
4 Commodities	27.5	27.5	27.5	27.5	27.5	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)	63.7	64.2	63.7	63.7	64.2	0.5 0.8 %	0.0	0.5 0.8 %	0.5 0.8 %
1061 CIP Rcpts (Other)	736.4	744.2	738.0	738.0	744.2	7.8 1.1 %	0.0	6.2 0.8 %	6.2 0.8 %
1147 PublicBldg (Other)	835.6	853.3	837.9	837.9	853.3	17.7 2.1 %	0.0	15.4 1.8 %	15.4 1.8 %
<u>Positions</u>									
Perm Full Time	14	9	9	9	9	-5 -35.7 %	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)	1,635.7	1,661.7	1,639.6	1,639.6	1,661.7	26.0 1.6 %	0.0	22.1 1.3 %	22.1 1.3 %

2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Administration

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

	[1] 18MgtPln	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtPln to CC5 + HB2	[5] - [2] 19GovAmd+ to CC5 + HB2	[5] - [3] House to CC5 + HB2	[5] - [4] Senate To to CC5 + HB2
Total	824.3	824.3	824.3	824.3	824.3	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	185.0	0.0	0.0	0.0	0.0	-185.0 -100.0 %	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	616.0	801.0	801.0	801.0	801.0	185.0 30.0 %	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)	481.4	481.4	481.4	481.4	481.4	0.0	0.0	0.0	0.0
1005 GF/Prgrm (DGF)	62.0	62.0	62.0	62.0	62.0	0.0	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)	481.4	481.4	481.4	481.4	481.4	0.0	0.0	0.0	0.0
Designated General (DGF)	62.0	62.0	62.0	62.0	62.0	0.0	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

2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Administration

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

	[1] 18MgtPln	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtPln to CC5 + HB2	[5] - [2] 19GovAmd+ to CC5 + HB2	[5] - [3] House to CC5 + HB2	[5] - [4] Senate To to CC5 + HB2
Total	1,487.7	1,488.2	1,488.2	1,488.2	1,488.2	0.5	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,445.3	1,445.8	1,445.8	1,445.8	1,445.8	0.5	0.0	0.0	0.0
2 Travel	3.0	3.0	3.0	3.0	3.0	0.0	0.0	0.0	0.0
3 Services	38.4	38.4	38.4	38.4	38.4	0.0	0.0	0.0	0.0
4 Commodities	1.0	1.0	1.0	1.0	1.0	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>									
1081 Info Svc (Other)	1,487.7	1,488.2	1,488.2	1,488.2	1,488.2	0.5	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	8	8	8	8	8	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)	1,487.7	1,488.2	1,488.2	1,488.2	1,488.2	0.5	0.0	0.0	0.0

2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Administration

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

	[1] 18MgtPln	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtPln to CC5 + HB2		[5] - [2] 19GovAmd+ to CC5 + HB2		[5] - [3] House to CC5 + HB2		[5] - [4] Senate To to CC5 + HB2	
Total	46,021.4	46,550.8	46,066.5	46,066.5	46,550.8	529.4	1.2 %	0.0		484.3	1.1 %	484.3	1.1 %
<u>Objects of Expenditure</u>													
1 Personal Services	18,324.4	18,853.8	18,369.5	18,369.5	18,853.8	529.4	2.9 %	0.0		484.3	2.6 %	484.3	2.6 %
2 Travel	105.0	105.0	105.0	105.0	105.0	0.0		0.0		0.0		0.0	
3 Services	25,242.8	25,242.8	25,242.8	25,242.8	25,242.8	0.0		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)	9,764.9	295.5	0.0	0.0	0.0	-9,764.9	-100.0 %	-295.5	-100.0 %	0.0		0.0	
1081 Info Svc (Other)	36,256.5	46,255.3	46,066.5	46,066.5	46,550.8	10,294.3	28.4 %	295.5	0.6 %	484.3	1.1 %	484.3	1.1 %
<u>Positions</u>													
Perm Full Time	136	212	212	212	212	76	55.9 %	0		0		0	
Perm Part Time	0	1	1	1	1	1	>999 %	0		0		0	
Temporary	2	2	2	2	2	0		0		0		0	
<u>Funding Summary</u>													
Other State Funds (Other)	46,021.4	46,550.8	46,066.5	46,066.5	46,550.8	529.4	1.2 %	0.0		484.3	1.1 %	484.3	1.1 %

2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Administration

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

	[1] 18MgtPln	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtPln to CC5 + HB2	[5] - [2] 19GovAmd+ to CC5 + HB2	[5] - [3] House to CC5 + HB2	[5] - [4] Senate To to CC5 + HB2
Total	4,353.1	4,263.1	4,263.1	4,263.1	4,263.1	-90.0 -2.1 %	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	4,353.1	4,263.1	4,263.1	4,263.1	4,263.1	-90.0 -2.1 %	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)	1,900.0	1,900.0	1,900.0	1,900.0	1,900.0	0.0	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	60.0	60.0	60.0	60.0	-90.0 -60.0 %	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	60.0	60.0	60.0	60.0	-90.0 -60.0 %	0.0	0.0	0.0
Federal Receipts (Fed)	1,900.0	1,900.0	1,900.0	1,900.0	1,900.0	0.0	0.0	0.0	0.0

2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Administration

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

	[1] 18MgtPln	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtPln to CC5 + HB2	[5] - [2] 19GovAmd+ to CC5 + HB2	[5] - [3] House to CC5 + HB2	[5] - [4] Senate To to CC5 + HB2
Total	4,462.0	4,671.9	4,555.0	4,555.0	4,671.9	209.9 4.7 %	0.0	116.9 2.6 %	116.9 2.6 %
<u>Objects of Expenditure</u>									
1 Personal Services	3,035.5	3,155.4	3,038.5	3,038.5	3,155.4	119.9 3.9 %	0.0	116.9 3.8 %	116.9 3.8 %
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	1,384.6	1,384.6	1,384.6	1,384.6	90.0 7.0 %	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)	4,462.0	4,581.9	4,465.0	4,465.0	4,581.9	119.9 2.7 %	0.0	116.9 2.6 %	116.9 2.6 %
1005 GF/Prgm (DGF)	0.0	90.0	90.0	90.0	90.0	90.0 >999 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	24	24	24	24	24	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)	4,462.0	4,581.9	4,465.0	4,465.0	4,581.9	119.9 2.7 %	0.0	116.9 2.6 %	116.9 2.6 %
Designated General (DGF)	0.0	90.0	90.0	90.0	90.0	90.0 >999 %	0.0	0.0	0.0

2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Administration State Facilities Rent

Allocation: Administration State Facilities Rent

	[1] 18MgtP1n	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtP1n to CC5 + HB2	[5] - [2] 19GovAmd+ to CC5 + HB2	[5] - [3] House to CC5 + HB2	[5] - [4] Senate To to CC5 + HB2
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

2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Administration

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

	[1] 18MgtP1n	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtP1n to CC5 + HB2	[5] - [2] 19GovAmd+ to CC5 + HB2	[5] - [3] House to CC5 + HB2	[5] - [4] Senate To to CC5 + HB2
Total	55.0	55.0	0.0	0.0	0.0	-55.0 -100.0 %	-55.0 -100.0 %	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	0.0	0.0	0.0	-55.0 -100.0 %	-55.0 -100.0 %	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	0.0	0.0	0.0	-55.0 -100.0 %	-55.0 -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)	55.0	55.0	0.0	0.0	0.0	-55.0 -100.0 %	-55.0 -100.0 %	0.0	0.0

2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Administration

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

	[1] 18MgtP1n	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtP1n to CC5 + HB2	[5] - [2] 19GovAmd+ to CC5 + HB2	[5] - [3] House to CC5 + HB2	[5] - [4] Senate To to CC5 + HB2
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	4.0	4.0	4.0	4.0	4.0	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	42.7	42.7	42.7	42.7	42.7	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

2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Administration

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

	[1] 18MgtPln	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtPln to CC5 + HB2	[5] - [2] 19GovAmd+ to CC5 + HB2	[5] - [3] House to CC5 + HB2	[5] - [4] Senate To to CC5 + HB2
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

2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Administration

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

	[1] 18MgtP1n	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtP1n to CC5 + HB2	[5] - [2] 19GovAmd+ to CC5 + HB2	[5] - [3] House to CC5 + HB2	[5] - [4] Senate To to CC5 + HB2
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

2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Administration

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

	[1] 18MgtP1n	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtP1n to CC5 + HB2	[5] - [2] 19GovAmd+ to CC5 + HB2	[5] - [3] House to CC5 + HB2	[5] - [4] Senate To to CC5 + HB2
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

2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Administration

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

	[1] 18MgtPln	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtPln to CC5 + HB2		[5] - [2] 19GovAmd+ to CC5 + HB2		[5] - [3] House to CC5 + HB2		[5] - [4] Senate To to CC5 + HB2	
Total	40,760.6	40,770.6	40,762.1	40,762.1	40,770.6	10.0		0.0		8.5		8.5	
<u>Objects of Expenditure</u>													
1 Personal Services	673.0	683.0	674.5	674.5	683.0	10.0	1.5 %	0.0		8.5	1.3 %	8.5	1.3 %
2 Travel	13.0	13.0	13.0	13.0	13.0	0.0		0.0		0.0		0.0	
3 Services	40,061.1	40,061.1	40,061.1	40,061.1	40,061.1	0.0		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)	40,760.6	40,770.6	40,762.1	40,762.1	40,770.6	10.0		0.0		8.5		8.5	
<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)	40,760.6	40,770.6	40,762.1	40,762.1	40,770.6	10.0		0.0		8.5		8.5	

2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Alaska Oil and Gas Conservation Commission

Allocation: Alaska Oil and Gas Conservation Commission

	[1] 18MgtPln	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtPln to CC5 + HB2	[5] - [2] 19GovAmd+ to CC5 + HB2	[5] - [3] House to CC5 + HB2	[5] - [4] Senate To to CC5 + HB2			
Total	7,753.3	7,738.6	7,731.4	7,731.4	7,738.6	-14.7	-0.2 %	0.0	7.2	0.1 %	7.2	0.1 %
<u>Objects of Expenditure</u>												
1 Personal Services	5,534.0	5,519.3	5,512.1	5,512.1	5,519.3	-14.7	-0.3 %	0.0	7.2	0.1 %	7.2	0.1 %
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	120.0	120.0	120.0	120.0	-24.9	-17.2 %	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)	7,458.4	7,468.6	7,461.4	7,461.4	7,468.6	10.2	0.1 %	0.0	7.2	0.1 %	7.2	0.1 %
<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	0	0	0	0	0	0		0	0		0	
<u>Funding Summary</u>												
Designated General (DGF)	7,458.4	7,468.6	7,461.4	7,461.4	7,468.6	10.2	0.1 %	0.0	7.2	0.1 %	7.2	0.1 %
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	120.0	120.0	120.0	120.0	-24.9	-17.2 %	0.0	0.0		0.0	

2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Administration

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

	[1] 18MgtPln	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtPln to CC5 + HB2	[5] - [2] 19GovAmd+ to CC5 + HB2	[5] - [3] House to CC5 + HB2	[5] - [4] Senate To to CC5 + HB2
Total	25,387.8	26,883.6	27,316.3	26,351.3	27,048.6	1,660.8 6.5 %	165.0 0.6 %	-267.7 -1.0 %	697.3 2.6 %
<u>Objects of Expenditure</u>									
1 Personal Services	16,858.0	18,160.6	18,556.3	17,628.3	18,288.6	1,430.6 8.5 %	128.0 0.7 %	-267.7 -1.4 %	660.3 3.7 %
2 Travel	191.1	191.1	191.1	191.1	191.1	0.0	0.0	0.0	0.0
3 Services	8,173.1	8,366.3	8,403.3	8,366.3	8,403.3	230.2 2.8 %	37.0 0.4 %	0.0	37.0 0.4 %
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	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)	51.3	51.3	51.3	51.3	51.3	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	21,225.2	22,274.9	22,713.0	21,748.0	22,439.9	1,214.7 5.7 %	165.0 0.7 %	-273.1 -1.2 %	691.9 3.2 %
1005 GF/Prgrm (DGF)	1,587.7	1,937.7	1,937.7	1,937.7	1,937.7	350.0 22.0 %	0.0	0.0	0.0
1007 I/A Rcpts (Other)	578.7	579.9	579.5	579.5	579.9	1.2 0.2 %	0.0	0.4 0.1 %	0.4 0.1 %
1037 GF/MH (UGF)	1,944.9	1,953.1	1,948.1	1,948.1	1,953.1	8.2 0.4 %	0.0	5.0 0.3 %	5.0 0.3 %
1092 MHTAAR (Other)	0.0	86.7	86.7	86.7	86.7	86.7 >999 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	128	138	142	133	139	11 8.6 %	1 0.7 %	-3 -2.1 %	6 4.5 %
Perm Part Time	2	2	2	2	2	0	0	0	0
Temporary	9	8	8	8	8	-1 -11.1 %	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	23,170.1	24,228.0	24,661.1	23,696.1	24,393.0	1,222.9 5.3 %	165.0 0.7 %	-268.1 -1.1 %	696.9 2.9 %
Designated General (DGF)	1,587.7	1,937.7	1,937.7	1,937.7	1,937.7	350.0 22.0 %	0.0	0.0	0.0
Other State Funds (Other)	578.7	666.6	666.2	666.2	666.6	87.9 15.2 %	0.0	0.4 0.1 %	0.4 0.1 %
Federal Receipts (Fed)	51.3	51.3	51.3	51.3	51.3	0.0	0.0	0.0	0.0

2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Administration

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

	[1] 18MgtPln	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtPln to CC5 + HB2	[5] - [2] 19GovAmd+ to CC5 + HB2	[5] - [3] House to CC5 + HB2	[5] - [4] Senate To to CC5 + HB2
Total	25,979.6	26,150.9	27,144.7	26,110.7	26,978.1	998.5 3.8 %	827.2 3.2 %	-166.6 -0.6 %	867.4 3.3 %
<u>Objects of Expenditure</u>									
1 Personal Services	21,318.6	21,839.9	22,833.7	21,799.7	22,667.1	1,348.5 6.3 %	827.2 3.8 %	-166.6 -0.7 %	867.4 4.0 %
2 Travel	389.6	389.6	389.6	389.6	389.6	0.0	0.0	0.0	0.0
3 Services	4,051.7	3,701.7	3,701.7	3,701.7	3,701.7	-350.0 -8.6 %	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)	24,270.3	24,790.0	25,783.8	24,749.8	25,617.2	1,346.9 5.5 %	827.2 3.3 %	-166.6 -0.6 %	867.4 3.5 %
1005 GF/Prgrm (DGF)	827.1	478.2	478.2	478.2	478.2	-348.9 -42.2 %	0.0	0.0	0.0
1007 I/A Rcpts (Other)	508.0	508.0	508.0	508.0	508.0	0.0	0.0	0.0	0.0
1037 GF/MH (UGF)	180.4	180.9	180.9	180.9	180.9	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	168	168	173	168	172	4 2.4 %	4 2.4 %	-1 -0.6 %	4 2.4 %
Perm Part Time	1	1	1	1	1	0	0	0	0
Temporary	8	8	8	8	8	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	24,450.7	24,970.9	25,964.7	24,930.7	25,798.1	1,347.4 5.5 %	827.2 3.3 %	-166.6 -0.6 %	867.4 3.5 %
Designated General (DGF)	827.1	478.2	478.2	478.2	478.2	-348.9 -42.2 %	0.0	0.0	0.0
Other State Funds (Other)	701.8	701.8	701.8	701.8	701.8	0.0	0.0	0.0	0.0

2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Administration

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

	[1] 18MgtPln	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtPln to CC5 + HB2	[5] - [2] 19GovAmd+ to CC5 + HB2	[5] - [3] House to CC5 + HB2	[5] - [4] Senate To to CC5 + HB2
Total	2,147.6	2,148.6	2,148.6	2,148.6	2,148.6	1.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	369.3	370.3	370.3	370.3	370.3	1.0 0.3 %	0.0	0.0	0.0
2 Travel	4.0	4.0	4.0	4.0	4.0	0.0	0.0	0.0	0.0
3 Services	90.4	90.4	90.4	90.4	90.4	0.0	0.0	0.0	0.0
4 Commodities	3.2	3.2	3.2	3.2	3.2	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	1,680.7	1,680.7	1,680.7	1,680.7	1,680.7	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>									
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)	1,147.5	1,148.5	1,148.5	1,148.5	1,148.5	1.0 0.1 %	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)	1,147.5	1,148.5	1,148.5	1,148.5	1,148.5	1.0 0.1 %	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

2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Alaska Public Offices Commission

Allocation: Alaska Public Offices Commission

	[1] 18MgtPln	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtPln to CC5 + HB2		[5] - [2] 19GovAmd+ to CC5 + HB2		[5] - [3] House to CC5 + HB2		[5] - [4] Senate To to CC5 + HB2	
Total	951.9	951.9	951.9	951.9	951.9	0.0		0.0		0.0		0.0	
<u>Objects of Expenditure</u>													
1 Personal Services	750.0	790.0	790.0	790.0	790.0	40.0	5.3 %	0.0		0.0		0.0	
2 Travel	4.1	4.1	4.1	4.1	4.1	0.0		0.0		0.0		0.0	
3 Services	181.8	141.8	141.8	141.8	141.8	-40.0	-22.0 %	0.0		0.0		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)	806.6	806.6	806.6	806.6	806.6	0.0		0.0		0.0		0.0	
1005 GF/Prgm (DGF)	145.3	145.3	145.3	145.3	145.3	0.0		0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	8	8	8	8	8	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)	806.6	806.6	806.6	806.6	806.6	0.0		0.0		0.0		0.0	
Designated General (DGF)	145.3	145.3	145.3	145.3	145.3	0.0		0.0		0.0		0.0	

2018 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Administration

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

	[1] 18MgtPln	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtPln to CC5 + HB2		[5] - [2] 19GovAmd+ to CC5 + HB2		[5] - [3] House to CC5 + HB2		[5] - [4] Senate To to CC5 + HB2	
Total	17,102.6	17,290.8	17,164.5	17,164.5	17,290.8	188.2	1.1 %	0.0		126.3	0.7 %	126.3	0.7 %
<u>Objects of Expenditure</u>													
1 Personal Services	11,928.8	12,126.9	12,000.6	12,000.6	12,126.9	198.1	1.7 %	0.0		126.3	1.1 %	126.3	1.1 %
2 Travel	52.2	52.2	52.2	52.2	52.2	0.0		0.0		0.0		0.0	
3 Services	3,975.0	3,965.1	3,965.1	3,965.1	3,965.1	-9.9	-0.2 %	0.0		0.0		0.0	
4 Commodities	1,146.6	1,146.6	1,146.6	1,146.6	1,146.6	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>													
1002 Fed Rcpts (Fed)	500.0	502.4	501.0	501.0	502.4	2.4	0.5 %	0.0		1.4	0.3 %	1.4	0.3 %
1005 GF/Prgrm (DGF)	16,551.4	16,737.0	16,612.1	16,612.1	16,737.0	185.6	1.1 %	0.0		124.9	0.8 %	124.9	0.8 %
1007 I/A Rcpts (Other)	51.2	51.4	51.4	51.4	51.4	0.2	0.4 %	0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	146	146	146	146	146	0		0		0		0	
Perm Part Time	4	4	4	4	4	0		0		0		0	
Temporary	2	2	2	2	2	0		0		0		0	
<u>Funding Summary</u>													
Designated General (DGF)	16,551.4	16,737.0	16,612.1	16,612.1	16,737.0	185.6	1.1 %	0.0		124.9	0.8 %	124.9	0.8 %
Other State Funds (Other)	51.2	51.4	51.4	51.4	51.4	0.2	0.4 %	0.0		0.0		0.0	
Federal Receipts (Fed)	500.0	502.4	501.0	501.0	502.4	2.4	0.5 %	0.0		1.4	0.3 %	1.4	0.3 %

Column Definitions

18MgtPln (FY18 Management Plan) - Authorized level of expenditures at the beginning of FY18 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

19GovAmd+ (FY19 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).[:GovAmd5/9+19GovAmd+:GovAmd4/26]

House (House) - The version of the FY19 operating and mental health bills adopted by the House.

Senate Total (Senate & HB 287) - Senate version of the FY19 operating and mental health bills plus SCS HB 287.

CC5 + HB287 (CC5 and HB287) - Conference Committee Meeting 5 and HB 287