

## Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Centralized Administrative Services**

**Allocation: Office of Administrative Hearings**

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
Column=>	15MgtPIn	18MgtPIn	19GovAmd	House	15MgtPIn to House	to House	18MgtPIn to House	to House	19GovAmd to House	to House
<b>Total</b>	2,773.3	2,708.2	2,710.3	2,710.3	-63.0	-2.3 %	2.1	0.1 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	2,220.5	2,329.9	2,332.0	2,332.0	111.5	5.0 %	2.1	0.1 %	0.0	
2 Travel	57.4	23.1	23.1	23.1	-34.3	-59.8 %	0.0		0.0	
3 Services	437.1	339.1	339.1	339.1	-98.0	-22.4 %	0.0		0.0	
4 Commodities	58.3	16.1	16.1	16.1	-42.2	-72.4 %	0.0		0.0	
5 Capital Outlay	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	420.4	85.4	85.5	85.5	-334.9	-79.7 %	0.1	0.1 %	0.0	
1005 GF/Prgm (DGF)	50.0	100.0	100.0	100.0	50.0	100.0 %	0.0		0.0	
1007 I/A Rcpts (Other)	2,302.9	2,522.8	2,524.8	2,524.8	221.9	9.6 %	2.0	0.1 %	0.0	
<u>Positions</u>										
Perm Full Time	15	16	16	16	1	6.7 %	0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	420.4	85.4	85.5	85.5	-334.9	-79.7 %	0.1	0.1 %	0.0	
Designated General (DGF)	50.0	100.0	100.0	100.0	50.0	100.0 %	0.0		0.0	
Other State Funds (Other)	2,302.9	2,522.8	2,524.8	2,524.8	221.9	9.6 %	2.0	0.1 %	0.0	

## Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

**Numbers and Language**

**Agency: Department of Administration**

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

ID=> Session=> Column=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	2015 15MgtPIn	2018 18MgtPIn	2018 19GovAmd	2018 House	2015 15MgtPIn to House	2018 2018	2018 18MgtPIn to House	2018 2018	2018 19GovAmd to House	2018 2018
<b>Total</b>	1,564.9	1,026.4	1,026.4	1,026.4	-538.5	-34.4 %	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	
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	1,564.9	1,026.4	1,026.4	1,026.4	-538.5	-34.4 %	0.0		0.0	
4 Commodities	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	
7 Grants, Benefits	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	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,529.8	1,026.4	1,026.4	1,026.4	-503.4	-32.9 %	0.0		0.0	
1007 I/A Rcpts (Other)	35.1	0.0	0.0	0.0	-35.1	-100.0 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,529.8	1,026.4	1,026.4	1,026.4	-503.4	-32.9 %	0.0		0.0	
Other State Funds (Other)	35.1	0.0	0.0	0.0	-35.1	-100.0 %	0.0		0.0	

## Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

**Numbers and Language**

**Agency: Department of Administration**

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

ID=> Session=> Column=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	2015 15MgtPIn	2018 18MgtPIn	2018 19GovAmd	2018 House	2015 15MgtPIn to House	2018 2018	2018 18MgtPIn to House	2018 2018	2018 19GovAmd to House	2018 2018
<b>Total</b>	1,241.6	1,114.8	963.0	963.0	-278.6	-22.4 %	-151.8	-13.6 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	986.3	771.3	707.6	707.6	-278.7	-28.3 %	-63.7	-8.3 %	0.0	
2 Travel	49.0	34.1	34.1	34.1	-14.9	-30.4 %	0.0		0.0	
3 Services	186.3	289.4	201.3	201.3	15.0	8.1 %	-88.1	-30.4 %	0.0	
4 Commodities	20.0	20.0	20.0	20.0	0.0		0.0		0.0	
5 Capital Outlay	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	388.2	153.4	1.6	1.6	-386.6	-99.6 %	-151.8	-99.0 %	0.0	
1007 I/A Rcpts (Other)	853.4	961.4	961.4	961.4	108.0	12.7 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	6	6	5	5	-1	-16.7 %	-1	-16.7 %	0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	388.2	153.4	1.6	1.6	-386.6	-99.6 %	-151.8	-99.0 %	0.0	
Other State Funds (Other)	853.4	961.4	961.4	961.4	108.0	12.7 %	0.0		0.0	

## Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

**Numbers and Language**

**Agency: Department of Administration**

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

	ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	Session=>	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
	Column=>	15MgtPIn	18MgtPIn	19GovAmd	House	15MgtPIn to House	to House	18MgtPIn to House	to House	19GovAmd to House	to House
<b>Total</b>		3,637.5	2,569.8	2,573.3	2,573.3	-1,064.2	-29.3 %	3.5	0.1 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services		1,708.6	1,716.3	1,978.3	1,978.3	269.7	15.8 %	262.0	15.3 %	0.0	
2 Travel		6.6	1.6	1.6	1.6	-5.0	-75.8 %	0.0		0.0	
3 Services		1,892.3	830.2	571.7	571.7	-1,320.6	-69.8 %	-258.5	-31.1 %	0.0	
4 Commodities		30.0	21.7	21.7	21.7	-8.3	-27.7 %	0.0		0.0	
5 Capital Outlay		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	
8 Miscellaneous		0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)		848.8	614.2	614.4	614.4	-234.4	-27.6 %	0.2		0.0	
1007 I/A Rcpts (Other)		2,788.7	1,955.6	1,958.9	1,958.9	-829.8	-29.8 %	3.3	0.2 %	0.0	
<u>Positions</u>											
Perm Full Time		15	14	15	15	0		1	7.1 %	0	
Perm Part Time		0	0	0	0	0		0		0	
Temporary		0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)		848.8	614.2	614.4	614.4	-234.4	-27.6 %	0.2		0.0	
Other State Funds (Other)		2,788.7	1,955.6	1,958.9	1,958.9	-829.8	-29.8 %	3.3	0.2 %	0.0	

## Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

**Numbers and Language**

Agency: Department of Administration

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
Column=>	15MgtPIn	18MgtPIn	19GovAmd	House	15MgtPIn to House	to House	18MgtPIn to House	to House	19GovAmd to House	to House
<b>Total</b>	1,390.7	0.0	0.0	0.0	-1,390.7	-100.0 %	0.0		0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,098.4	0.0	0.0	0.0	-1,098.4	-100.0 %	0.0		0.0	
2 Travel	4.9	0.0	0.0	0.0	-4.9	-100.0 %	0.0		0.0	
3 Services	213.7	0.0	0.0	0.0	-213.7	-100.0 %	0.0		0.0	
4 Commodities	73.7	0.0	0.0	0.0	-73.7	-100.0 %	0.0		0.0	
5 Capital Outlay	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	62.8	0.0	0.0	0.0	-62.8	-100.0 %	0.0		0.0	
1007 I/A Rcpts (Other)	1,327.9	0.0	0.0	0.0	-1,327.9	-100.0 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	9	0	0	0	-9	-100.0 %	0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	1	0	0	0	-1	-100.0 %	0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	62.8	0.0	0.0	0.0	-62.8	-100.0 %	0.0		0.0	
Other State Funds (Other)	1,327.9	0.0	0.0	0.0	-1,327.9	-100.0 %	0.0		0.0	

## Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

**Numbers and Language**

Agency: Department of Administration

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

ID=> Session=> Column=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	2015 15MgtPIn	2018 18MgtPIn	2018 19GovAmd	2018 House	2015 15MgtPIn to House	2018 2018	2018 18MgtPIn to House	2018 2018	2018 19GovAmd to House	2018 2018
<b>Total</b>	10,897.0	11,534.7	10,791.5	10,791.5	-105.5	-1.0 %	-743.2	-6.4 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	7,366.9	5,546.2	5,558.4	5,558.4	-1,808.5	-24.5 %	12.2	0.2 %	0.0	
2 Travel	34.0	3.0	3.0	3.0	-31.0	-91.2 %	0.0		0.0	
3 Services	3,426.7	5,960.5	5,205.1	5,205.1	1,778.4	51.9 %	-755.4	-12.7 %	0.0	
4 Commodities	69.4	25.0	25.0	25.0	-44.4	-64.0 %	0.0		0.0	
5 Capital Outlay	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	6,205.3	6,180.6	5,437.4	5,437.4	-767.9	-12.4 %	-743.2	-12.0 %	0.0	
1005 GF/Prgm (DGF)	463.1	1,198.1	1,198.1	1,198.1	735.0	158.7 %	0.0		0.0	
1007 I/A Rcpts (Other)	1,831.0	4,156.0	4,156.0	4,156.0	2,325.0	127.0 %	0.0		0.0	
1061 CIP Rcpts (Other)	2,397.6	0.0	0.0	0.0	-2,397.6	-100.0 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	62	44	44	44	-18	-29.0 %	0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	14	0	0	0	-14	-100.0 %	0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	6,205.3	6,180.6	5,437.4	5,437.4	-767.9	-12.4 %	-743.2	-12.0 %	0.0	
Designated General (DGF)	463.1	1,198.1	1,198.1	1,198.1	735.0	158.7 %	0.0		0.0	
Other State Funds (Other)	4,228.6	4,156.0	4,156.0	4,156.0	-72.6	-1.7 %	0.0		0.0	

## Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

**Numbers and Language**

**Agency: Department of Administration**

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
Column=>	15MgtPIn	18MgtPIn	19GovAmd	House	15MgtPIn to House	to House	18MgtPIn to House	to House	19GovAmd to House	to House
<b>Total</b>	2,888.5	2,419.2	2,420.2	2,420.2	-468.3	-16.2 %	1.0		0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	251.4	261.3	262.3	262.3	10.9	4.3 %	1.0	0.4 %	0.0	
2 Travel	5.0	5.0	5.0	5.0	0.0		0.0		0.0	
3 Services	2,607.1	2,128.1	2,128.1	2,128.1	-479.0	-18.4 %	0.0		0.0	
4 Commodities	25.0	24.8	24.8	24.8	-0.2	-0.8 %	0.0		0.0	
5 Capital Outlay	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	31.2	0.0	0.0	0.0	-31.2	-100.0 %	0.0		0.0	
1007 I/A Rcpts (Other)	2,857.3	2,419.2	2,420.2	2,420.2	-437.1	-15.3 %	1.0		0.0	
<u>Positions</u>										
Perm Full Time	2	2	2	2	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	31.2	0.0	0.0	0.0	-31.2	-100.0 %	0.0		0.0	
Other State Funds (Other)	2,857.3	2,419.2	2,420.2	2,420.2	-437.1	-15.3 %	1.0		0.0	

## Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

**Numbers and Language**

**Agency: Department of Administration**

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

	ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	Session=>	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
	Column=>	15MgtPIn	18MgtPIn	19GovAmd	House	15MgtPIn to House	to House	18MgtPIn to House	to House	19GovAmd to House	to House
<b>Total</b>		18,068.7	12,103.6	12,104.1	12,104.1	-5,964.6	-33.0 %	0.5		0.0	
<u>Objects of Expenditure</u>											
1 Personal Services		11,711.2	10,842.1	10,932.6	10,932.6	-778.6	-6.6 %	90.5	0.8 %	0.0	
2 Travel		119.8	16.9	16.9	16.9	-102.9	-85.9 %	0.0		0.0	
3 Services		6,036.1	1,173.3	1,083.3	1,083.3	-4,952.8	-82.1 %	-90.0	-7.7 %	0.0	
4 Commodities		201.6	71.3	71.3	71.3	-130.3	-64.6 %	0.0		0.0	
5 Capital Outlay		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	
8 Miscellaneous		0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)		2,715.2	321.4	321.4	321.4	-2,393.8	-88.2 %	0.0		0.0	
1007 I/A Rcpts (Other)		15,353.5	11,782.2	11,782.7	11,782.7	-3,570.8	-23.3 %	0.5		0.0	
<u>Positions</u>											
Perm Full Time		130	119	118	118	-12	-9.2 %	-1	-0.8 %	0	
Perm Part Time		2	2	2	2	0		0		0	
Temporary		9	2	2	2	-7	-77.8 %	0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)		2,715.2	321.4	321.4	321.4	-2,393.8	-88.2 %	0.0		0.0	
Other State Funds (Other)		15,353.5	11,782.2	11,782.7	11,782.7	-3,570.8	-23.3 %	0.5		0.0	



## Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

**Numbers and Language**

**Agency: Department of Administration**

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

ID=> Session=> Column=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
	15MgtPIn	18MgtPIn	19GovAmd	House	15MgtPIn to House	to House	18MgtPIn to House	to House	19GovAmd to House	to House
<b>Total</b>	1,641.0	1,704.3	1,280.3	1,280.3	-360.7	-22.0 %	-424.0	-24.9 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,213.8	1,077.1	1,072.1	1,072.1	-141.7	-11.7 %	-5.0	-0.5 %	0.0	
2 Travel	111.1	25.0	25.0	25.0	-86.1	-77.5 %	0.0		0.0	
3 Services	288.1	585.4	166.4	166.4	-121.7	-42.2 %	-419.0	-71.6 %	0.0	
4 Commodities	28.0	16.8	16.8	16.8	-11.2	-40.0 %	0.0		0.0	
5 Capital Outlay	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,521.2	1,704.3	1,280.3	1,280.3	-240.9	-15.8 %	-424.0	-24.9 %	0.0	
1061 CIP Rcpts (Other)	119.8	0.0	0.0	0.0	-119.8	-100.0 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	9	7	7	7	-2	-22.2 %	0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,521.2	1,704.3	1,280.3	1,280.3	-240.9	-15.8 %	-424.0	-24.9 %	0.0	
Other State Funds (Other)	119.8	0.0	0.0	0.0	-119.8	-100.0 %	0.0		0.0	

## Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

**Numbers and Language**

**Agency: Department of Administration**

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
Column=>	15MgtPIn	18MgtPIn	19GovAmd	House	15MgtPIn to House		18MgtPIn to House		19GovAmd to House	
<b>Total</b>	281.7	112.2	112.2	112.2	-169.5	-60.2 %	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	
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	281.7	112.2	112.2	112.2	-169.5	-60.2 %	0.0		0.0	
4 Commodities	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	
7 Grants, Benefits	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	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	281.7	112.2	112.2	112.2	-169.5	-60.2 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	281.7	112.2	112.2	112.2	-169.5	-60.2 %	0.0		0.0	

## Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

**Numbers and Language**

**Agency: Department of Administration**

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

ID=> Session=> Column=>	[1] 2015	[2] 2018	[3] 2018	[4] 2018	[4] - [1]		[4] - [2]		[4] - [3]	
	15MgtPIn	18MgtPIn	19GovAmd	House	2015 15MgtPIn to House	2018	2018 18MgtPIn to House	2018	2018 19GovAmd to House	2018
<b>Total</b>	20,252.6	17,988.8	18,854.1	19,354.1	-898.5	-4.4 %	1,365.3	7.6 %	500.0	2.7 %
<u>Objects of Expenditure</u>										
1 Personal Services	11,097.4	11,778.4	12,083.7	12,083.7	986.3	8.9 %	305.3	2.6 %	0.0	
2 Travel	148.9	62.3	62.3	62.3	-86.6	-58.2 %	0.0		0.0	
3 Services	8,706.3	5,900.1	6,460.1	6,960.1	-1,746.2	-20.1 %	1,060.0	18.0 %	500.0	7.7 %
4 Commodities	200.0	198.0	198.0	198.0	-2.0	-1.0 %	0.0		0.0	
5 Capital Outlay	100.0	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	228.9	236.0	246.0	746.0	517.1	225.9 %	510.0	216.1 %	500.0	203.3 %
1007 I/A Rcpts (Other)	1.5	0.0	0.0	0.0	-1.5	-100.0 %	0.0		0.0	
1017 Group Ben (Other)	5,854.2	5,672.3	5,475.8	5,475.8	-378.4	-6.5 %	-196.5	-3.5 %	0.0	
1023 FICA Acct (Other)	170.4	151.7	132.0	132.0	-38.4	-22.5 %	-19.7	-13.0 %	0.0	
1029 PERS Trust (Other)	9,728.3	8,554.9	8,404.1	8,404.1	-1,324.2	-13.6 %	-150.8	-1.8 %	0.0	
1034 Teach Ret (Other)	3,955.7	3,066.5	3,248.2	3,248.2	-707.5	-17.9 %	181.7	5.9 %	0.0	
1042 Jud Retire (Other)	105.5	75.9	81.0	81.0	-24.5	-23.2 %	5.1	6.7 %	0.0	
1045 Nat Guard (Other)	208.1	231.5	267.0	267.0	58.9	28.3 %	35.5	15.3 %	0.0	
1248 ACHI Fund (DGF)	0.0	0.0	1,000.0	1,000.0	1,000.0	>999 %	1,000.0	>999 %	0.0	
<u>Positions</u>										
Perm Full Time	114	117	117	117	3	2.6 %	0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	5	3	3	3	-2	-40.0 %	0		0	

## Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

**Numbers and Language**

**Agency: Department of Administration**

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
Column=>	15MgtP1n	18MgtP1n	19GovAmd	House	15MgtP1n to House		18MgtP1n to House		19GovAmd to House	
<u>Funding Summary</u>										
Unrestricted General (UGF)	228.9	236.0	246.0	746.0	517.1	225.9 %	510.0	216.1 %	500.0	203.3 %
Designated General (DGF)	0.0	0.0	1,000.0	1,000.0	1,000.0	>999 %	1,000.0	>999 %	0.0	
Other State Funds (Other)	20,023.7	17,752.8	17,608.1	17,608.1	-2,415.6	-12.1 %	-144.7	-0.8 %	0.0	

## Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

**Numbers and Language**

**Agency: Department of Administration**

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

	ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	Session=>	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
	Column=>	15MgtPIn	18MgtPIn	19GovAmd	House	15MgtPIn to House		18MgtPIn to House		19GovAmd to House	
<b>Total</b>		22,540.9	24,940.9	28,424.8	28,424.8	5,883.9	26.1 %	3,483.9	14.0 %		0.0
<u>Objects of Expenditure</u>											
1 Personal Services		0.0	0.0	0.0	0.0	0.0		0.0			0.0
2 Travel		20.0	20.0	20.0	20.0	0.0		0.0			0.0
3 Services		22,520.9	24,920.9	28,404.8	28,404.8	5,883.9	26.1 %	3,483.9	14.0 %		0.0
4 Commodities		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
7 Grants, Benefits		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
<u>Funding Sources</u>											
1017 Group Ben (Other)		22,540.9	24,940.9	28,424.8	28,424.8	5,883.9	26.1 %	3,483.9	14.0 %		0.0
<u>Positions</u>											
Perm Full Time		0	0	0	0	0		0			0
Perm Part Time		0	0	0	0	0		0			0
Temporary		0	0	0	0	0		0			0
<u>Funding Summary</u>											
Other State Funds (Other)		22,540.9	24,940.9	28,424.8	28,424.8	5,883.9	26.1 %	3,483.9	14.0 %		0.0

## Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

**Numbers and Language**

Agency: Department of Administration

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
Column=>	15MgtPIn	18MgtPIn	19GovAmd	House	15MgtPIn to House		18MgtPIn to House		19GovAmd to House	
<b>Total</b>	50.0	37.5	37.5	37.5	-12.5	-25.0 %	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	
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	50.0	37.5	37.5	37.5	-12.5	-25.0 %	0.0		0.0	
4 Commodities	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	
7 Grants, Benefits	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	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	50.0	37.5	37.5	37.5	-12.5	-25.0 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	50.0	37.5	37.5	37.5	-12.5	-25.0 %	0.0		0.0	

## Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

**Numbers and Language**

**Agency: Department of Administration**

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

ID=> Session=> Column=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
	15MgtPIn	18MgtPIn	19GovAmd	House	15MgtPIn to House	to House	18MgtPIn to House	to House	19GovAmd to House	to House
<b>Total</b>	143.9	0.0	0.0	0.0	-143.9	-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	
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	143.9	0.0	0.0	0.0	-143.9	-100.0 %	0.0		0.0	
4 Commodities	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	
7 Grants, Benefits	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	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	10.0	0.0	0.0	0.0	-10.0	-100.0 %	0.0		0.0	
1007 I/A Rcpts (Other)	133.9	0.0	0.0	0.0	-133.9	-100.0 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	10.0	0.0	0.0	0.0	-10.0	-100.0 %	0.0		0.0	
Other State Funds (Other)	133.9	0.0	0.0	0.0	-133.9	-100.0 %	0.0		0.0	

## Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

**Numbers and Language**

**Agency: Department of Administration**

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
Column=>	15MgtPIn	18MgtPIn	19GovAmd	House	15MgtPIn to House	to House	18MgtPIn to House	to House	19GovAmd to House	to House
<b>Total</b>	0.0	6,805.5	6,839.5	6,839.5	6,839.5	>999 %	34.0	0.5 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	6,117.2	6,151.2	6,151.2	6,151.2	>999 %	34.0	0.6 %	0.0	
2 Travel	0.0	3.0	3.0	3.0	3.0	>999 %	0.0		0.0	
3 Services	0.0	670.3	670.3	670.3	670.3	>999 %	0.0		0.0	
4 Commodities	0.0	15.0	15.0	15.0	15.0	>999 %	0.0		0.0	
5 Capital Outlay	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1005 GF/Prgm (DGF)	0.0	451.4	451.4	451.4	451.4	>999 %	0.0		0.0	
1007 I/A Rcpts (Other)	0.0	6,354.1	6,388.1	6,388.1	6,388.1	>999 %	34.0	0.5 %	0.0	
<u>Positions</u>										
Perm Full Time	0	75	74	74	74	>999 %	-1	-1.3 %	0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Designated General (DGF)	0.0	451.4	451.4	451.4	451.4	>999 %	0.0		0.0	
Other State Funds (Other)	0.0	6,354.1	6,388.1	6,388.1	6,388.1	>999 %	34.0	0.5 %	0.0	



## Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

**Numbers and Language**

**Agency: Department of Administration**

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
Column=>	15MgtPIn	18MgtPIn	19GovAmd	House	15MgtPIn to House	to House	18MgtPIn to House	to House	19GovAmd to House	to House
<b>Total</b>	0.0	714.5	1,214.5	1,214.5	1,214.5	>999 %	500.0	70.0 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	673.2	673.2	673.2	673.2	>999 %	0.0		0.0	
2 Travel	0.0	3.0	3.0	3.0	3.0	>999 %	0.0		0.0	
3 Services	0.0	35.3	535.3	535.3	535.3	>999 %	500.0	>999 %	0.0	
4 Commodities	0.0	3.0	3.0	3.0	3.0	>999 %	0.0		0.0	
5 Capital Outlay	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1005 GF/Prgm (DGF)	0.0	300.0	800.0	800.0	800.0	>999 %	500.0	166.7 %	0.0	
1007 I/A Rcpts (Other)	0.0	414.5	414.5	414.5	414.5	>999 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	0	5	5	5	5	>999 %	0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Designated General (DGF)	0.0	300.0	800.0	800.0	800.0	>999 %	500.0	166.7 %	0.0	
Other State Funds (Other)	0.0	414.5	414.5	414.5	414.5	>999 %	0.0		0.0	

## Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

**Numbers and Language**

**Agency: Department of Administration**

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

ID=> Session=> Column=>	[1] 2015	[2] 2018	[3] 2018	[4] 2018	[4] - [1] 2015      2018		[4] - [2] 2018      2018		[4] - [3] 2018      2018	
	15MgtPIn	18MgtPIn	19GovAmd	House	15MgtPIn to House	2018 %	18MgtPIn to House	2018 %	19GovAmd to House	2018 %
<b>Total</b>	1,424.1	2,101.6	2,245.6	2,245.6	821.5	57.7 %	144.0	6.9 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,324.3	1,755.6	1,761.6	1,761.6	437.3	33.0 %	6.0	0.3 %	0.0	
2 Travel	2.0	9.2	9.2	9.2	7.2	360.0 %	0.0		0.0	
3 Services	90.7	317.4	455.4	455.4	364.7	402.1 %	138.0	43.5 %	0.0	
4 Commodities	7.1	19.4	19.4	19.4	12.3	173.2 %	0.0		0.0	
5 Capital Outlay	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,424.1	0.0	0.0	0.0	-1,424.1	-100.0 %	0.0		0.0	
1005 GF/Prgm (DGF)	0.0	1,250.8	1,392.7	1,392.7	1,392.7	>999 %	141.9	11.3 %	0.0	
1007 I/A Rcpts (Other)	0.0	524.2	525.3	525.3	525.3	>999 %	1.1	0.2 %	0.0	
1033 Surpl Prop (Fed)	0.0	326.6	327.6	327.6	327.6	>999 %	1.0	0.3 %	0.0	
<u>Positions</u>										
Perm Full Time	19	16	16	16	-3	-15.8 %	0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,424.1	0.0	0.0	0.0	-1,424.1	-100.0 %	0.0		0.0	
Designated General (DGF)	0.0	1,250.8	1,392.7	1,392.7	1,392.7	>999 %	141.9	11.3 %	0.0	
Other State Funds (Other)	0.0	524.2	525.3	525.3	525.3	>999 %	1.1	0.2 %	0.0	
Federal Receipts (Fed)	0.0	326.6	327.6	327.6	327.6	>999 %	1.0	0.3 %	0.0	

## Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

**Numbers and Language**

**Agency: Department of Administration**

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
Column=>	15MgtPIn	18MgtPIn	19GovAmd	House	15MgtPIn to House	to House	18MgtPIn to House	to House	19GovAmd to House	to House
<b>Total</b>	3,674.6	2,588.8	2,591.4	2,591.4	-1,083.2	-29.5 %	2.6	0.1 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	619.2	557.5	560.1	560.1	-59.1	-9.5 %	2.6	0.5 %	0.0	
2 Travel	0.8	0.0	0.0	0.0	-0.8	-100.0 %	0.0		0.0	
3 Services	2,919.0	1,983.3	1,983.3	1,983.3	-935.7	-32.1 %	0.0		0.0	
4 Commodities	48.3	48.0	48.0	48.0	-0.3	-0.6 %	0.0		0.0	
5 Capital Outlay	87.3	0.0	0.0	0.0	-87.3	-100.0 %	0.0		0.0	
7 Grants, Benefits	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	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	39.0	0.0	0.0	0.0	-39.0	-100.0 %	0.0		0.0	
1007 I/A Rcpts (Other)	3,635.6	2,588.8	2,591.4	2,591.4	-1,044.2	-28.7 %	2.6	0.1 %	0.0	
<u>Positions</u>										
Perm Full Time	7	7	7	7	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	39.0	0.0	0.0	0.0	-39.0	-100.0 %	0.0		0.0	
Other State Funds (Other)	3,635.6	2,588.8	2,591.4	2,591.4	-1,044.2	-28.7 %	2.6	0.1 %	0.0	

## Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

**Numbers and Language**

Agency: Department of Administration

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
Column=>	15MgtPIn	18MgtPIn	19GovAmd	House	15MgtPIn to House		18MgtPIn to House		19GovAmd to House	
<b>Total</b>	50,132.7	45,844.2	44,844.2	44,844.2	-5,288.5	-10.5 %	-1,000.0	-2.2 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	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	
3 Services	50,132.7	45,844.2	44,844.2	44,844.2	-5,288.5	-10.5 %	-1,000.0	-2.2 %	0.0	
4 Commodities	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	
7 Grants, Benefits	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	
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	50,132.7	45,844.2	44,844.2	44,844.2	-5,288.5	-10.5 %	-1,000.0	-2.2 %	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Other State Funds (Other)	50,132.7	45,844.2	44,844.2	44,844.2	-5,288.5	-10.5 %	-1,000.0	-2.2 %	0.0	

## Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

**Numbers and Language**

**Agency: Department of Administration**

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
Column=>	15MgtPIn	18MgtPIn	19GovAmd	House	15MgtPIn to House	to House	18MgtPIn to House	to House	19GovAmd to House	to House
<b>Total</b>	1,676.2	1,458.3	1,461.7	1,461.7	-214.5	-12.8 %	3.4	0.2 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,172.2	1,250.6	1,254.0	1,254.0	81.8	7.0 %	3.4	0.3 %	0.0	
2 Travel	38.4	25.6	25.6	25.6	-12.8	-33.3 %	0.0		0.0	
3 Services	409.6	159.5	159.5	159.5	-250.1	-61.1 %	0.0		0.0	
4 Commodities	56.0	22.6	22.6	22.6	-33.4	-59.6 %	0.0		0.0	
5 Capital Outlay	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	1,676.2	1,458.3	1,461.7	1,461.7	-214.5	-12.8 %	3.4	0.2 %	0.0	
<u>Positions</u>										
Perm Full Time	11	10	10	10	-1	-9.1 %	0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Other State Funds (Other)	1,676.2	1,458.3	1,461.7	1,461.7	-214.5	-12.8 %	3.4	0.2 %	0.0	

## Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

**Numbers and Language**

**Agency: Department of Administration**

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

	ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	Session=>	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
	Column=>	15MgtPIn	18MgtPIn	19GovAmd	House	15MgtPIn to House	2018	18MgtPIn to House	2018	19GovAmd to House	2018
<b>Total</b>		18,273.6	16,008.8	16,009.3	15,441.7	-2,831.9	-15.5 %	-567.1	-3.5 %	-567.6	-3.5 %
<u>Objects of Expenditure</u>											
1 Personal Services		1,219.8	1,408.0	0.0	0.0	-1,219.8	-100.0 %	-1,408.0	-100.0 %	0.0	
2 Travel		0.0	9.0	9.0	9.0	9.0	>999 %	0.0		0.0	
3 Services		16,722.8	13,998.0	15,406.5	14,838.9	-1,883.9	-11.3 %	840.9	6.0 %	-567.6	-3.7 %
4 Commodities		331.0	425.8	425.8	425.8	94.8	28.6 %	0.0		0.0	
5 Capital Outlay		0.0	168.0	168.0	168.0	168.0	>999 %	0.0		0.0	
7 Grants, Benefits		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	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)		1,157.4	0.0	0.0	0.0	-1,157.4	-100.0 %	0.0		0.0	
1005 GF/Prgm (DGF)		0.0	280.1	280.1	280.1	280.1	>999 %	0.0		0.0	
1007 I/A Rcpts (Other)		1,244.2	1,167.4	1,167.6	600.0	-644.2	-51.8 %	-567.4	-48.6 %	-567.6	-48.6 %
1147 PublicBldg (Other)		15,872.0	14,561.3	14,561.6	14,561.6	-1,310.4	-8.3 %	0.3		0.0	
<u>Positions</u>											
Perm Full Time		12	13	0	0	-12	-100.0 %	-13	-100.0 %	0	
Perm Part Time		3	3	0	0	-3	-100.0 %	-3	-100.0 %	0	
Temporary		0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)		1,157.4	0.0	0.0	0.0	-1,157.4	-100.0 %	0.0		0.0	
Designated General (DGF)		0.0	280.1	280.1	280.1	280.1	>999 %	0.0		0.0	
Other State Funds (Other)		17,116.2	15,728.7	15,729.2	15,161.6	-1,954.6	-11.4 %	-567.1	-3.6 %	-567.6	-3.6 %

## Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

**Numbers and Language**

**Agency: Department of Administration**

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

ID=> Session=> Column=>	[1] 2015	[2] 2018	[3] 2018	[4] 2018	[4] - [1] 2015      2018		[4] - [2] 2018      2018		[4] - [3] 2018      2018	
	15MgtPIn	18MgtPIn	19GovAmd	House	15MgtPIn to House	2018	18MgtPIn to House	2018	19GovAmd to House	2018
<b>Total</b>	1,927.4	1,635.7	1,639.6	1,639.6	-287.8	-14.9 %	3.9	0.2 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,636.7	1,287.7	802.8	802.8	-833.9	-51.0 %	-484.9	-37.7 %	0.0	
2 Travel	44.5	30.0	30.0	30.0	-14.5	-32.6 %	0.0		0.0	
3 Services	197.7	290.5	779.3	779.3	581.6	294.2 %	488.8	168.3 %	0.0	
4 Commodities	48.5	27.5	27.5	27.5	-21.0	-43.3 %	0.0		0.0	
5 Capital Outlay	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	21.3	0.0	0.0	0.0	-21.3	-100.0 %	0.0		0.0	
1007 I/A Rcpts (Other)	37.1	63.7	63.7	63.7	26.6	71.7 %	0.0		0.0	
1061 CIP Rcpts (Other)	719.1	736.4	738.0	738.0	18.9	2.6 %	1.6	0.2 %	0.0	
1147 PublicBldg (Other)	1,149.9	835.6	837.9	837.9	-312.0	-27.1 %	2.3	0.3 %	0.0	
<u>Positions</u>										
Perm Full Time	16	14	9	9	-7	-43.8 %	-5	-35.7 %	0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	21.3	0.0	0.0	0.0	-21.3	-100.0 %	0.0		0.0	
Other State Funds (Other)	1,906.1	1,635.7	1,639.6	1,639.6	-266.5	-14.0 %	3.9	0.2 %	0.0	

## Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

**Numbers and Language**

**Agency: Department of Administration**

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

ID=> Session=> Column=>	[1] 2015	[2] 2018	[3] 2018	[4] 2018	[4] - [1] 2015      2018		[4] - [2] 2018      2018		[4] - [3] 2018      2018	
	15MgtPIn	18MgtPIn	19GovAmd	House	15MgtPIn to House	2018	18MgtPIn to House	2018	19GovAmd to House	2018
<b>Total</b>	886.5	824.3	824.3	824.3	-62.2	-7.0 %	0.0		0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	184.8	185.0	0.0	0.0	-184.8	-100.0 %	-185.0	-100.0 %	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	579.3	616.0	801.0	801.0	221.7	38.3 %	185.0	30.0 %	0.0	
4 Commodities	122.4	23.3	23.3	23.3	-99.1	-81.0 %	0.0		0.0	
5 Capital Outlay	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	669.9	481.4	481.4	481.4	-188.5	-28.1 %	0.0		0.0	
1005 GF/Prgm (DGF)	0.0	62.0	62.0	62.0	62.0	>999 %	0.0		0.0	
1007 I/A Rcpts (Other)	216.6	280.9	280.9	280.9	64.3	29.7 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	669.9	481.4	481.4	481.4	-188.5	-28.1 %	0.0		0.0	
Designated General (DGF)	0.0	62.0	62.0	62.0	62.0	>999 %	0.0		0.0	
Other State Funds (Other)	216.6	280.9	280.9	280.9	64.3	29.7 %	0.0		0.0	



## Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

**Numbers and Language**

**Agency: Department of Administration**

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
Column=>	15MgtPIn	18MgtPIn	19GovAmd	House	15MgtPIn to House		18MgtPIn to House		19GovAmd to House	
<b>Total</b>	1,069.0	0.0	0.0	0.0	-1,069.0	-100.0 %	0.0		0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	593.6	0.0	0.0	0.0	-593.6	-100.0 %	0.0		0.0	
2 Travel	12.9	0.0	0.0	0.0	-12.9	-100.0 %	0.0		0.0	
3 Services	448.5	0.0	0.0	0.0	-448.5	-100.0 %	0.0		0.0	
4 Commodities	14.0	0.0	0.0	0.0	-14.0	-100.0 %	0.0		0.0	
5 Capital Outlay	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	128.1	0.0	0.0	0.0	-128.1	-100.0 %	0.0		0.0	
1005 GF/Prgm (DGF)	533.7	0.0	0.0	0.0	-533.7	-100.0 %	0.0		0.0	
1033 Surpl Prop (Fed)	407.2	0.0	0.0	0.0	-407.2	-100.0 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	6	0	0	0	-6	-100.0 %	0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	128.1	0.0	0.0	0.0	-128.1	-100.0 %	0.0		0.0	
Designated General (DGF)	533.7	0.0	0.0	0.0	-533.7	-100.0 %	0.0		0.0	
Federal Receipts (Fed)	407.2	0.0	0.0	0.0	-407.2	-100.0 %	0.0		0.0	

## Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

**Numbers and Language**

**Agency: Department of Administration**

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
Column=>	15MgtPIn	18MgtPIn	19GovAmd	House	15MgtPIn to House		18MgtPIn to House		19GovAmd to House	
<b>Total</b>	0.0	1,487.7	1,488.2	1,488.2	1,488.2	>999 %	0.5		0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	1,445.3	1,445.8	1,445.8	1,445.8	>999 %	0.5		0.0	
2 Travel	0.0	3.0	3.0	3.0	3.0	>999 %	0.0		0.0	
3 Services	0.0	38.4	38.4	38.4	38.4	>999 %	0.0		0.0	
4 Commodities	0.0	1.0	1.0	1.0	1.0	>999 %	0.0		0.0	
5 Capital Outlay	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1081 Info Svc (Other)	0.0	1,487.7	1,488.2	1,488.2	1,488.2	>999 %	0.5		0.0	
<u>Positions</u>										
Perm Full Time	0	8	8	8	8	>999 %	0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Other State Funds (Other)	0.0	1,487.7	1,488.2	1,488.2	1,488.2	>999 %	0.5		0.0	

## Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

**Numbers and Language**

Agency: Department of Administration

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
Column=>	15MgtPIn	18MgtPIn	19GovAmd	House	15MgtPIn to House	to House	18MgtPIn to House	to House	19GovAmd to House	to House
<b>Total</b>	40,210.3	46,021.4	46,066.5	46,066.5	5,856.2	14.6 %	45.1	0.1 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	12,627.2	18,324.4	18,369.5	18,369.5	5,742.3	45.5 %	45.1	0.2 %	0.0	
2 Travel	480.0	105.0	105.0	105.0	-375.0	-78.1 %	0.0		0.0	
3 Services	23,753.9	25,242.8	25,242.8	25,242.8	1,488.9	6.3 %	0.0		0.0	
4 Commodities	1,394.3	394.3	394.3	394.3	-1,000.0	-71.7 %	0.0		0.0	
5 Capital Outlay	1,954.9	1,954.9	1,954.9	1,954.9	0.0		0.0		0.0	
7 Grants, Benefits	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	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,677.8	0.0	0.0	0.0	-1,677.8	-100.0 %	0.0		0.0	
1007 I/A Rcpts (Other)	0.0	9,764.9	0.0	0.0	0.0		-9,764.9	-100.0 %	0.0	
1061 CIP Rcpts (Other)	500.0	0.0	0.0	0.0	-500.0	-100.0 %	0.0		0.0	
1081 Info Svc (Other)	38,032.5	36,256.5	46,066.5	46,066.5	8,034.0	21.1 %	9,810.0	27.1 %	0.0	
<u>Positions</u>										
Perm Full Time	96	136	212	212	116	120.8 %	76	55.9 %	0	
Perm Part Time	0	0	1	1	1	>999 %	1	>999 %	0	
Temporary	0	2	2	2	2	>999 %	0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,677.8	0.0	0.0	0.0	-1,677.8	-100.0 %	0.0		0.0	
Other State Funds (Other)	38,532.5	46,021.4	46,066.5	46,066.5	7,534.0	19.6 %	45.1	0.1 %	0.0	

## Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

**Numbers and Language**

Agency: Department of Administration

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

ID=> Session=> Column=>	[1] 2015	[2] 2018	[3] 2018	[4] 2018	[4] - [1] 2015      2018		[4] - [2] 2018      2018		[4] - [3] 2018      2018	
	15MgtPIn	18MgtPIn	19GovAmd	House	15MgtPIn to House	23.6 %	18MgtPIn to House	-2.1 %	19GovAmd to House	0.0
<b>Total</b>	3,450.0	4,353.1	4,263.1	4,263.1	813.1	23.6 %	-90.0	-2.1 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	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	
3 Services	3,450.0	4,353.1	4,263.1	4,263.1	813.1	23.6 %	-90.0	-2.1 %	0.0	
4 Commodities	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	
7 Grants, Benefits	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	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	500.0	1,900.0	1,900.0	1,900.0	1,400.0	280.0 %	0.0		0.0	
1004 Gen Fund (UGF)	2,800.0	2,303.1	2,303.1	2,303.1	-496.9	-17.7 %	0.0		0.0	
1005 GF/Prgm (DGF)	150.0	150.0	60.0	60.0	-90.0	-60.0 %	-90.0	-60.0 %	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,800.0	2,303.1	2,303.1	2,303.1	-496.9	-17.7 %	0.0		0.0	
Designated General (DGF)	150.0	150.0	60.0	60.0	-90.0	-60.0 %	-90.0	-60.0 %	0.0	
Federal Receipts (Fed)	500.0	1,900.0	1,900.0	1,900.0	1,400.0	280.0 %	0.0		0.0	

## Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

**Numbers and Language**

Agency: Department of Administration

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
Column=>	15MgtPIn	18MgtPIn	19GovAmd	House	15MgtPIn to House		18MgtPIn to House		19GovAmd to House	
<b>Total</b>	5,791.2	4,462.0	4,555.0	4,555.0	-1,236.2	-21.3 %	93.0	2.1 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	3,222.6	3,035.5	3,038.5	3,038.5	-184.1	-5.7 %	3.0	0.1 %	0.0	
2 Travel	63.3	19.1	19.1	19.1	-44.2	-69.8 %	0.0		0.0	
3 Services	2,265.3	1,294.6	1,384.6	1,384.6	-880.7	-38.9 %	90.0	7.0 %	0.0	
4 Commodities	190.0	62.8	62.8	62.8	-127.2	-66.9 %	0.0		0.0	
5 Capital Outlay	50.0	50.0	50.0	50.0	0.0		0.0		0.0	
7 Grants, Benefits	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	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	5,791.2	4,462.0	4,465.0	4,465.0	-1,326.2	-22.9 %	3.0	0.1 %	0.0	
1005 GF/Prgm (DGF)	0.0	0.0	90.0	90.0	90.0	>999 %	90.0	>999 %	0.0	
<u>Positions</u>										
Perm Full Time	26	24	24	24	-2	-7.7 %	0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	5,791.2	4,462.0	4,465.0	4,465.0	-1,326.2	-22.9 %	3.0	0.1 %	0.0	
Designated General (DGF)	0.0	0.0	90.0	90.0	90.0	>999 %	90.0	>999 %	0.0	

## Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

**Numbers and Language**

Agency: Department of Administration

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
Column=>	15MgtPIn	18MgtPIn	19GovAmd	House	15MgtPIn to House		18MgtPIn to House		19GovAmd to House	
<b>Total</b>	1,288.8	506.2	506.2	506.2	-782.6	-60.7 %	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	
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	1,288.8	506.2	506.2	506.2	-782.6	-60.7 %	0.0		0.0	
4 Commodities	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	
7 Grants, Benefits	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	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,218.6	506.2	506.2	506.2	-712.4	-58.5 %	0.0		0.0	
1007 I/A Rcpts (Other)	70.2	0.0	0.0	0.0	-70.2	-100.0 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,218.6	506.2	506.2	506.2	-712.4	-58.5 %	0.0		0.0	
Other State Funds (Other)	70.2	0.0	0.0	0.0	-70.2	-100.0 %	0.0		0.0	

## Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

**Numbers and Language**

**Agency: Department of Administration**

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
Column=>	15MgtPIn	18MgtPIn	19GovAmd	House	15MgtPIn to House		18MgtPIn to House		19GovAmd to House	
<b>Total</b>	500.0	0.0	0.0	0.0	-500.0	-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	
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	500.0	0.0	0.0	0.0	-500.0	-100.0 %	0.0		0.0	
4 Commodities	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	
7 Grants, Benefits	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	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	500.0	0.0	0.0	0.0	-500.0	-100.0 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	500.0	0.0	0.0	0.0	-500.0	-100.0 %	0.0		0.0	

## Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Information Services Fund**

**Allocation: Information Services Fund**

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
Column=>	15MgtPIn	18MgtPIn	19GovAmd	House	15MgtPIn to House	18MgtPIn to House	18MgtPIn to House	18MgtPIn to House	19GovAmd to House	2018
<b>Total</b>	55.0	55.0	55.0	0.0	-55.0	-100.0 %	-55.0	-100.0 %	-55.0	-100.0 %
<u>Objects of Expenditure</u>										
1 Personal Services	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	
3 Services	55.0	55.0	55.0	0.0	-55.0	-100.0 %	-55.0	-100.0 %	-55.0	-100.0 %
4 Commodities	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	
7 Grants, Benefits	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	
<u>Funding Sources</u>										
1108 Stat Desig (Other)	55.0	55.0	55.0	0.0	-55.0	-100.0 %	-55.0	-100.0 %	-55.0	-100.0 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Other State Funds (Other)	55.0	55.0	55.0	0.0	-55.0	-100.0 %	-55.0	-100.0 %	-55.0	-100.0 %



## Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

**Numbers and Language**

Agency: Department of Administration

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

ID=> Session=> Column=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
	15MgtPIn	18MgtPIn	19GovAmd	House	15MgtPIn to House		18MgtPIn to House		19GovAmd to House	
<b>Total</b>	54.2	46.7	46.7	46.7	-7.5	-13.8 %	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	
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	5.9	4.0	4.0	4.0	-1.9	-32.2 %	0.0		0.0	
4 Commodities	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	
7 Grants, Benefits	48.3	42.7	42.7	42.7	-5.6	-11.6 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	54.2	46.7	46.7	46.7	-7.5	-13.8 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	54.2	46.7	46.7	46.7	-7.5	-13.8 %	0.0		0.0	

## Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

**Numbers and Language**

Agency: Department of Administration

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
Column=>	15MgtPIn	18MgtPIn	19GovAmd	House	15MgtPIn to House		18MgtPIn to House		19GovAmd to House	
<b>Total</b>	3,319.9	2,036.6	2,036.6	2,036.6	-1,283.3	-38.7 %	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	
2 Travel	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	
4 Commodities	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	
7 Grants, Benefits	3,319.9	2,036.6	2,036.6	2,036.6	-1,283.3	-38.7 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	3,319.9	2,036.6	2,036.6	2,036.6	-1,283.3	-38.7 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,319.9	2,036.6	2,036.6	2,036.6	-1,283.3	-38.7 %	0.0		0.0	

## Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Public Communications Services**

**Allocation: Public Broadcasting - T.V.**

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
Column=>	15MgtPIn	18MgtPIn	19GovAmd	House	15MgtPIn to House		18MgtPIn to House		19GovAmd to House	
<b>Total</b>	825.9	633.3	633.3	633.3	-192.6	-23.3 %	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	
2 Travel	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	
4 Commodities	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	
7 Grants, Benefits	825.9	633.3	633.3	633.3	-192.6	-23.3 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	825.9	633.3	633.3	633.3	-192.6	-23.3 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	825.9	633.3	633.3	633.3	-192.6	-23.3 %	0.0		0.0	

## Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

**Numbers and Language**

Agency: Department of Administration

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
Column=>	15MgtPIn	18MgtPIn	19GovAmd	House	15MgtPIn to House		18MgtPIn to House		19GovAmd to House	
<b>Total</b>	1,171.0	879.5	879.5	879.5	-291.5	-24.9 %	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	
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	902.1	719.5	719.5	719.5	-182.6	-20.2 %	0.0		0.0	
4 Commodities	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	
7 Grants, Benefits	268.9	160.0	160.0	160.0	-108.9	-40.5 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	847.3	779.5	779.5	779.5	-67.8	-8.0 %	0.0		0.0	
1007 I/A Rcpts (Other)	100.0	100.0	100.0	100.0	0.0		0.0		0.0	
1108 Stat Desig (Other)	223.7	0.0	0.0	0.0	-223.7	-100.0 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	847.3	779.5	779.5	779.5	-67.8	-8.0 %	0.0		0.0	
Other State Funds (Other)	323.7	100.0	100.0	100.0	-223.7	-69.1 %	0.0		0.0	

## Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

**Numbers and Language**

**Agency: Department of Administration**

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
Column=>	15MgtPIn	18MgtPIn	19GovAmd	House	15MgtPIn to House		18MgtPIn to House		19GovAmd to House	
<b>Total</b>	100.0	0.0	0.0	0.0	-100.0	-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	
2 Travel	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	
4 Commodities	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	
7 Grants, Benefits	100.0	0.0	0.0	0.0	-100.0	-100.0 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	100.0	0.0	0.0	0.0	-100.0	-100.0 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	100.0	0.0	0.0	0.0	-100.0	-100.0 %	0.0		0.0	

## Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

**Numbers and Language**

**Agency: Department of Administration**

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
Column=>	15MgtPIn	18MgtPIn	19GovAmd	House	15MgtPIn to House	to House	18MgtPIn to House	to House	19GovAmd to House	to House
<b>Total</b>	41,239.6	40,760.6	40,762.1	40,762.1	-477.5	-1.2 %	1.5		0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	692.0	673.0	674.5	674.5	-17.5	-2.5 %	1.5	0.2 %	0.0	
2 Travel	13.0	13.0	13.0	13.0	0.0		0.0		0.0	
3 Services	40,521.1	40,061.1	40,061.1	40,061.1	-460.0	-1.1 %	0.0		0.0	
4 Commodities	13.5	13.5	13.5	13.5	0.0		0.0		0.0	
5 Capital Outlay	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	41,239.6	40,760.6	40,762.1	40,762.1	-477.5	-1.2 %	1.5		0.0	
<u>Positions</u>										
Perm Full Time	5	5	5	5	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Other State Funds (Other)	41,239.6	40,760.6	40,762.1	40,762.1	-477.5	-1.2 %	1.5		0.0	

## Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

**Numbers and Language**

**Agency: Department of Administration**

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

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
Column=>	15MgtPIn	18MgtPIn	19GovAmd	House	15MgtPIn to House	to House	18MgtPIn to House	to House	19GovAmd to House	to House
<b>Total</b>	7,450.8	7,753.3	7,731.4	7,731.4	280.6	3.8 %	-21.9	-0.3 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	5,331.5	5,534.0	5,512.1	5,512.1	180.6	3.4 %	-21.9	-0.4 %	0.0	
2 Travel	215.0	215.0	215.0	215.0	0.0		0.0		0.0	
3 Services	1,807.9	1,900.9	1,900.9	1,900.9	93.0	5.1 %	0.0		0.0	
4 Commodities	83.7	90.7	90.7	90.7	7.0	8.4 %	0.0		0.0	
5 Capital Outlay	12.7	12.7	12.7	12.7	0.0		0.0		0.0	
7 Grants, Benefits	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	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	141.6	144.9	120.0	120.0	-21.6	-15.3 %	-24.9	-17.2 %	0.0	
1108 Stat Desig (Other)	50.0	150.0	150.0	150.0	100.0	200.0 %	0.0		0.0	
1162 AOGCC Rct (DGF)	7,259.2	7,458.4	7,461.4	7,461.4	202.2	2.8 %	3.0		0.0	
<u>Positions</u>										
Perm Full Time	32	32	32	32	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	1	0	0	0	-1	-100.0 %	0		0	
<u>Funding Summary</u>										
Designated General (DGF)	7,259.2	7,458.4	7,461.4	7,461.4	202.2	2.8 %	3.0		0.0	
Other State Funds (Other)	50.0	150.0	150.0	150.0	100.0	200.0 %	0.0		0.0	
Federal Receipts (Fed)	141.6	144.9	120.0	120.0	-21.6	-15.3 %	-24.9	-17.2 %	0.0	

## Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

**Numbers and Language**

**Agency: Department of Administration**

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

	ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	Session=>	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
	Column=>	15MgtPIn	18MgtPIn	19GovAmd	House	15MgtPIn to House		18MgtPIn to House		19GovAmd to House	
<b>Total</b>		25,371.2	25,387.8	26,851.3	27,316.3	1,945.1	7.7 %	1,928.5	7.6 %	465.0	1.7 %
<u>Objects of Expenditure</u>											
1 Personal Services		15,653.3	16,858.0	18,128.3	18,556.3	2,903.0	18.5 %	1,698.3	10.1 %	428.0	2.4 %
2 Travel		268.9	191.1	191.1	191.1	-77.8	-28.9 %	0.0		0.0	
3 Services		9,083.4	8,173.1	8,366.3	8,403.3	-680.1	-7.5 %	230.2	2.8 %	37.0	0.4 %
4 Commodities		215.6	165.6	165.6	165.6	-50.0	-23.2 %	0.0		0.0	
5 Capital Outlay		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	-150.0	-100.0 %	0.0		0.0	
8 Miscellaneous		0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)		250.2	51.3	51.3	51.3	-198.9	-79.5 %	0.0		0.0	
1004 Gen Fund (UGF)		21,910.2	21,225.2	22,248.0	22,713.0	802.8	3.7 %	1,487.8	7.0 %	465.0	2.1 %
1005 GF/Prgm (DGF)		130.7	1,587.7	1,937.7	1,937.7	1,807.0	>999 %	350.0	22.0 %	0.0	
1007 I/A Rcpts (Other)		564.8	578.7	579.5	579.5	14.7	2.6 %	0.8	0.1 %	0.0	
1037 GF/MH (UGF)		1,893.3	1,944.9	1,948.1	1,948.1	54.8	2.9 %	3.2	0.2 %	0.0	
1092 MHTAAR (Other)		15.0	0.0	86.7	86.7	71.7	478.0 %	86.7	>999 %	0.0	
1108 Stat Desig (Other)		607.0	0.0	0.0	0.0	-607.0	-100.0 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time		123	128	138	142	19	15.4 %	14	10.9 %	4	2.9 %
Perm Part Time		2	2	2	2	0		0		0	
Temporary		11	9	8	8	-3	-27.3 %	-1	-11.1 %	0	



## Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Legal and Advocacy Services**

**Allocation: Office of Public Advocacy**

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
Column=>	<u>15MgtP1n</u>	<u>18MgtP1n</u>	<u>19GovAmd</u>	<u>House</u>	<u>15MgtP1n to House</u>		<u>18MgtP1n to House</u>		<u>19GovAmd to House</u>	
<u>Funding Summary</u>										
Unrestricted General (UGF)	23,803.5	23,170.1	24,196.1	24,661.1	857.6	3.6 %	1,491.0	6.4 %	465.0	1.9 %
Designated General (DGF)	130.7	1,587.7	1,937.7	1,937.7	1,807.0	>999 %	350.0	22.0 %	0.0	
Other State Funds (Other)	1,186.8	578.7	666.2	666.2	-520.6	-43.9 %	87.5	15.1 %	0.0	
Federal Receipts (Fed)	250.2	51.3	51.3	51.3	-198.9	-79.5 %	0.0		0.0	

## Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

**Numbers and Language**

**Agency: Department of Administration**

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

	ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	Session=>	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
	Column=>	15MgtPIn	18MgtPIn	19GovAmd	House	15MgtPIn to House	to House	18MgtPIn to House	to House	19GovAmd to House	to House
<b>Total</b>		26,906.8	25,979.6	26,110.7	27,144.7	237.9	0.9 %	1,165.1	4.5 %	1,034.0	4.0 %
<u>Objects of Expenditure</u>											
1 Personal Services		22,058.2	21,318.6	21,799.7	22,833.7	775.5	3.5 %	1,515.1	7.1 %	1,034.0	4.7 %
2 Travel		471.1	389.6	389.6	389.6	-81.5	-17.3 %	0.0		0.0	
3 Services		4,017.7	4,051.7	3,701.7	3,701.7	-316.0	-7.9 %	-350.0	-8.6 %	0.0	
4 Commodities		359.8	219.7	219.7	219.7	-140.1	-38.9 %	0.0		0.0	
5 Capital Outlay		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	
8 Miscellaneous		0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)		25,785.8	24,270.3	24,749.8	25,783.8	-2.0		1,513.5	6.2 %	1,034.0	4.2 %
1005 GF/Prgm (DGF)		310.5	827.1	478.2	478.2	167.7	54.0 %	-348.9	-42.2 %	0.0	
1007 I/A Rcpts (Other)		494.2	508.0	508.0	508.0	13.8	2.8 %	0.0		0.0	
1037 GF/MH (UGF)		177.5	180.4	180.9	180.9	3.4	1.9 %	0.5	0.3 %	0.0	
1092 MHTAAR (Other)		138.8	193.8	193.8	193.8	55.0	39.6 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time		174	168	168	173	-1	-0.6 %	5	3.0 %	5	3.0 %
Perm Part Time		1	1	1	1	0		0		0	
Temporary		12	8	8	8	-4	-33.3 %	0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)		25,963.3	24,450.7	24,930.7	25,964.7	1.4		1,514.0	6.2 %	1,034.0	4.1 %
Designated General (DGF)		310.5	827.1	478.2	478.2	167.7	54.0 %	-348.9	-42.2 %	0.0	
Other State Funds (Other)		633.0	701.8	701.8	701.8	68.8	10.9 %	0.0		0.0	

## Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Violent Crimes Compensation Board**

**Allocation: Violent Crimes Compensation Board**

ID=> Session=> Column=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	2015 15MgtPIn	2018 18MgtPIn	2018 19GovAmd	2018 House	2015 15MgtPIn to House	2018 2018	2018 18MgtPIn to House	2018 2018	2018 19GovAmd to House	2018 2018
<b>Total</b>	2,536.8	2,147.6	2,148.6	2,148.6	-388.2	-15.3 %	1.0		0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	348.6	369.3	370.3	370.3	21.7	6.2 %	1.0	0.3 %	0.0	
2 Travel	16.2	4.0	4.0	4.0	-12.2	-75.3 %	0.0		0.0	
3 Services	74.5	90.4	90.4	90.4	15.9	21.3 %	0.0		0.0	
4 Commodities	5.8	3.2	3.2	3.2	-2.6	-44.8 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	2,091.7	1,680.7	1,680.7	1,680.7	-411.0	-19.6 %	0.0		0.0	
8 Miscellaneous	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	0.0		0.0		0.0	
1220 Crime VCF (Other)	1,536.7	1,147.5	1,148.5	1,148.5	-388.2	-25.3 %	1.0	0.1 %	0.0	
<u>Positions</u>										
Perm Full Time	3	3	3	3	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Other State Funds (Other)	1,536.7	1,147.5	1,148.5	1,148.5	-388.2	-25.3 %	1.0	0.1 %	0.0	
Federal Receipts (Fed)	1,000.1	1,000.1	1,000.1	1,000.1	0.0		0.0		0.0	

## Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

**Numbers and Language**

**Agency: Department of Administration**

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

	ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	Session=>	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
	Column=>	15MgtPIn	18MgtPIn	19GovAmd	House	15MgtPIn to House		18MgtPIn to House		19GovAmd to House	
<b>Total</b>		1,515.2	951.9	951.9	951.9	-563.3	-37.2 %	0.0		0.0	
<u>Objects of Expenditure</u>											
1 Personal Services		1,285.8	750.0	790.0	790.0	-495.8	-38.6 %	40.0	5.3 %	0.0	
2 Travel		22.0	4.1	4.1	4.1	-17.9	-81.4 %	0.0		0.0	
3 Services		185.2	181.8	141.8	141.8	-43.4	-23.4 %	-40.0	-22.0 %	0.0	
4 Commodities		16.0	16.0	16.0	16.0	0.0		0.0		0.0	
5 Capital Outlay		6.2	0.0	0.0	0.0	-6.2	-100.0 %	0.0		0.0	
7 Grants, Benefits		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	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)		1,395.2	806.6	806.6	806.6	-588.6	-42.2 %	0.0		0.0	
1005 GF/Prgm (DGF)		120.0	145.3	145.3	145.3	25.3	21.1 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time		13	8	8	8	-5	-38.5 %	0		0	
Perm Part Time		1	0	0	0	-1	-100.0 %	0		0	
Temporary		0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)		1,395.2	806.6	806.6	806.6	-588.6	-42.2 %	0.0		0.0	
Designated General (DGF)		120.0	145.3	145.3	145.3	25.3	21.1 %	0.0		0.0	

## Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

**Numbers and Language**

**Agency: Department of Administration**

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

	ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	Session=>	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
	Column=>	15MgtPIn	18MgtPIn	19GovAmd	House	15MgtPIn to House	2018	18MgtPIn to House	2018	19GovAmd to House	2018
<b>Total</b>		17,994.5	17,102.6	17,164.5	17,164.5	-830.0	-4.6 %	61.9	0.4 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services		11,438.7	11,928.8	12,000.6	12,000.6	561.9	4.9 %	71.8	0.6 %	0.0	
2 Travel		129.1	52.2	52.2	52.2	-76.9	-59.6 %	0.0		0.0	
3 Services		5,071.3	3,975.0	3,965.1	3,965.1	-1,106.2	-21.8 %	-9.9	-0.2 %	0.0	
4 Commodities		1,155.4	1,146.6	1,146.6	1,146.6	-8.8	-0.8 %	0.0		0.0	
5 Capital Outlay		200.0	0.0	0.0	0.0	-200.0	-100.0 %	0.0		0.0	
7 Grants, Benefits		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	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)		1,500.0	500.0	501.0	501.0	-999.0	-66.6 %	1.0	0.2 %	0.0	
1005 GF/Prgm (DGF)		16,443.9	16,551.4	16,612.1	16,612.1	168.2	1.0 %	60.7	0.4 %	0.0	
1007 I/A Rcpts (Other)		50.6	51.2	51.4	51.4	0.8	1.6 %	0.2	0.4 %	0.0	
<u>Positions</u>											
Perm Full Time		150	146	146	146	-4	-2.7 %	0		0	
Perm Part Time		5	4	4	4	-1	-20.0 %	0		0	
Temporary		1	2	2	2	1	100.0 %	0		0	
<u>Funding Summary</u>											
Designated General (DGF)		16,443.9	16,551.4	16,612.1	16,612.1	168.2	1.0 %	60.7	0.4 %	0.0	
Other State Funds (Other)		50.6	51.2	51.4	51.4	0.8	1.6 %	0.2	0.4 %	0.0	
Federal Receipts (Fed)		1,500.0	500.0	501.0	501.0	-999.0	-66.6 %	1.0	0.2 %	0.0	

## Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

**Numbers and Language**

Agency: Department of Administration

**Appropriation: Agency Unallocated Appropriation**  
**Allocation: Agency Unallocated Appropriation**

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
Column=>	15MgtPIn	18MgtPIn	19GovAmd	House	15MgtPIn to House	18MgtPIn to House	18MgtPIn to House	18MgtPIn to House	19GovAmd to House	2018
<b>Total</b>	0.0	0.0	0.0	0.0	0.0	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	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	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>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

## Column Definitions

**15MgtPln (FY15 Management Plan)** - Authorized level of expenditures at the beginning of FY15 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**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 Governor Amended)** - FY19 Governor's Amended Budget (Includes Governor's Dec 15th budget, the Governor's Amendments submitted on the 30th day and amendments submitted on May 11, 2018).

**House (House)** - The version of the FY19 operating bill adopted by the House.