

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: Office of Administrative Hearings

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]	
Session=>	2018	2018	2018	2018	2018					
Column=>	18MgtP1n	19GovAmd	House	SCS1	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal	
Total	2,708.2	2,710.3	2,710.3	2,710.3	0.0	2,710.3	2.1	0.1 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	2,329.9	2,332.0	2,332.0	2,332.0	0.0	2,332.0	2.1	0.1 %	0.0	
2 Travel	23.1	23.1	23.1	23.1	0.0	23.1	0.0	0.0	0.0	
3 Services	339.1	339.1	339.1	339.1	0.0	339.1	0.0	0.0	0.0	
4 Commodities	16.1	16.1	16.1	16.1	0.0	16.1	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	85.5	85.5	85.5	0.0	85.5	0.1	0.1 %	0.0	
1005 GF/Prgm (DGF)	100.0	100.0	100.0	100.0	0.0	100.0	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	2,522.8	2,524.8	2,524.8	2,524.8	0.0	2,524.8	2.0	0.1 %	0.0	
<u>Positions</u>										
Perm Full Time	16	16	16	16	0	16	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	85.5	85.5	85.5	0.0	85.5	0.1	0.1 %	0.0	
Designated General (DGF)	100.0	100.0	100.0	100.0	0.0	100.0	0.0	0.0	0.0	
Other State Funds (Other)	2,522.8	2,524.8	2,524.8	2,524.8	0.0	2,524.8	2.0	0.1 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Administration

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SCS1	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	1,026.4	1,026.4	1,026.4	1,026.4	0.0	1,026.4	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	1,026.4	1,026.4	1,026.4	1,026.4	0.0	1,026.4	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,026.4	1,026.4	1,026.4	1,026.4	0.0	1,026.4	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,026.4	1,026.4	1,026.4	1,026.4	0.0	1,026.4	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: Office of the Commissioner

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018	2018	2018	2018	2018
Column=>	18MgtP1n	19GovAmd	House	SCS1	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	19GovAmd to SFCTotal	2018 House to SFCTotal
Total	1,114.8	963.0	963.0	963.0	0.0	963.0	-151.8 -13.6 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	771.3	707.6	707.6	707.6	0.0	707.6	-63.7 -8.3 %	0.0	0.0
2 Travel	34.1	34.1	34.1	34.1	0.0	34.1	0.0	0.0	0.0
3 Services	289.4	201.3	201.3	201.3	0.0	201.3	-88.1 -30.4 %	0.0	0.0
4 Commodities	20.0	20.0	20.0	20.0	0.0	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	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	0.0	1.6	-151.8 -99.0 %	0.0	0.0
1007 I/A Rcpts (Other)	961.4	961.4	961.4	961.4	0.0	961.4	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	6	5	5	5	0	5	-1 -16.7 %	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	0.0	1.6	-151.8 -99.0 %	0.0	0.0
Other State Funds (Other)	961.4	961.4	961.4	961.4	0.0	961.4	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Administrative Services

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018	2018	2018	2018	2018
Column=>	18MgtP1n	19GovAmd	House	SCS1	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	19GovAmd to SFCTotal	House to SFCTotal
Total	2,569.8	2,573.3	2,573.3	2,573.3	0.0	2,573.3	3.5 0.1 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,716.3	1,978.3	1,978.3	1,978.3	0.0	1,978.3	262.0 15.3 %	0.0	0.0
2 Travel	1.6	1.6	1.6	1.6	0.0	1.6	0.0	0.0	0.0
3 Services	830.2	571.7	571.7	571.7	0.0	571.7	-258.5 -31.1 %	0.0	0.0
4 Commodities	21.7	21.7	21.7	21.7	0.0	21.7	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	614.4	614.4	614.4	0.0	614.4	0.2	0.0	0.0
1007 I/A Rcpts (Other)	1,955.6	1,958.9	1,958.9	1,958.9	0.0	1,958.9	3.3 0.2 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	14	15	15	15	0	15	1 7.1 %	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	614.4	614.4	614.4	0.0	614.4	0.2	0.0	0.0
Other State Funds (Other)	1,955.6	1,958.9	1,958.9	1,958.9	0.0	1,958.9	3.3 0.2 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Finance

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018	2018	2018	2018	2018
Column=>	18MgtP1n	19GovAmd	House	SCS1	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	19GovAmd to SFCTotal	2018 House to SFCTotal
Total	11,534.7	10,791.5	10,791.5	10,791.5	0.0	10,791.5	-743.2 -6.4 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	5,546.2	5,558.4	5,558.4	5,558.4	0.0	5,558.4	12.2 0.2 %	0.0	0.0
2 Travel	3.0	3.0	3.0	3.0	0.0	3.0	0.0	0.0	0.0
3 Services	5,960.5	5,205.1	5,205.1	5,205.1	0.0	5,205.1	-755.4 -12.7 %	0.0	0.0
4 Commodities	25.0	25.0	25.0	25.0	0.0	25.0	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	5,437.4	5,437.4	5,437.4	0.0	5,437.4	-743.2 -12.0 %	0.0	0.0
1005 GF/Prgm (DGF)	1,198.1	1,198.1	1,198.1	1,198.1	0.0	1,198.1	0.0	0.0	0.0
1007 I/A Rcpts (Other)	4,156.0	4,156.0	4,156.0	4,156.0	0.0	4,156.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	44	44	44	44	0	44	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	5,437.4	5,437.4	5,437.4	0.0	5,437.4	-743.2 -12.0 %	0.0	0.0
Designated General (DGF)	1,198.1	1,198.1	1,198.1	1,198.1	0.0	1,198.1	0.0	0.0	0.0
Other State Funds (Other)	4,156.0	4,156.0	4,156.0	4,156.0	0.0	4,156.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Administration

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SCS1	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	2,419.2	2,420.2	2,420.2	2,420.2	0.0	2,420.2	1.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	261.3	262.3	262.3	262.3	0.0	262.3	1.0	0.4 %	0.0
2 Travel	5.0	5.0	5.0	5.0	0.0	5.0	0.0	0.0	0.0
3 Services	2,128.1	2,128.1	2,128.1	2,128.1	0.0	2,128.1	0.0	0.0	0.0
4 Commodities	24.8	24.8	24.8	24.8	0.0	24.8	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	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	0.0	2,420.2	1.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	2	2	2	2	0	2	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Other State Funds (Other)	2,419.2	2,420.2	2,420.2	2,420.2	0.0	2,420.2	1.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: Personnel

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SCS1	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	12,103.6	12,104.1	12,104.1	12,104.1	0.0	12,104.1	0.5	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	10,842.1	10,932.6	10,932.6	10,932.6	0.0	10,932.6	90.5	0.8 %	0.0
2 Travel	16.9	16.9	16.9	16.9	0.0	16.9	0.0	0.0	0.0
3 Services	1,173.3	1,083.3	1,083.3	1,083.3	0.0	1,083.3	-90.0	-7.7 %	0.0
4 Commodities	71.3	71.3	71.3	71.3	0.0	71.3	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	0.0	321.4	0.0	0.0	0.0
1007 I/A Rcpts (Other)	11,782.2	11,782.7	11,782.7	11,782.7	0.0	11,782.7	0.5	0.0	0.0
<u>Positions</u>									
Perm Full Time	119	118	118	118	0	118	-1	-0.8 %	0
Perm Part Time	2	2	2	2	0	2	0	0	0
Temporary	2	2	2	2	0	2	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	321.4	321.4	321.4	321.4	0.0	321.4	0.0	0.0	0.0
Other State Funds (Other)	11,782.2	11,782.7	11,782.7	11,782.7	0.0	11,782.7	0.5	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Administration

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018	2018	2018	2018	2018
Column=>	18MgtP1n	19GovAmd	House	SCS1	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	19GovAmd to SFCTotal	2018 House to SFCTotal
Total	1,704.3	1,280.3	1,280.3	1,280.3	0.0	1,280.3	-424.0 -24.9 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,077.1	1,072.1	1,072.1	1,072.1	0.0	1,072.1	-5.0 -0.5 %	0.0	0.0
2 Travel	25.0	25.0	25.0	25.0	0.0	25.0	0.0	0.0	0.0
3 Services	585.4	166.4	166.4	166.4	0.0	166.4	-419.0 -71.6 %	0.0	0.0
4 Commodities	16.8	16.8	16.8	16.8	0.0	16.8	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	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	0.0	1,280.3	-424.0 -24.9 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	7	7	7	7	0	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)	1,704.3	1,280.3	1,280.3	1,280.3	0.0	1,280.3	-424.0 -24.9 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Centralized Human Resources

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SCS1	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	112.2	112.2	112.2	112.2	0.0	112.2	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	112.2	112.2	112.2	112.2	0.0	112.2	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>									
1004 Gen Fund (UGF)	112.2	112.2	112.2	112.2	0.0	112.2	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>									
Unrestricted General (UGF)	112.2	112.2	112.2	112.2	0.0	112.2	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: Retirement and Benefits

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]		
Session=>	2018	2018	2018	2018	2018	2018	2018	2018	2018		
Column=>	18MgtP1n	19GovAmd	House	SCS1	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	19GovAmd to SFCTotal	House to SFCTotal		
Total	17,988.8	18,854.1	19,354.1	19,354.1	0.0	19,354.1	1,365.3	7.6 %	500.0	2.7 %	0.0
<u>Objects of Expenditure</u>											
1 Personal Services	11,778.4	12,083.7	12,083.7	12,083.7	0.0	12,083.7	305.3	2.6 %	0.0		0.0
2 Travel	62.3	62.3	62.3	62.3	0.0	62.3	0.0		0.0		0.0
3 Services	5,900.1	6,460.1	6,960.1	6,960.1	0.0	6,960.1	1,060.0	18.0 %	500.0	7.7 %	0.0
4 Commodities	198.0	198.0	198.0	198.0	0.0	198.0	0.0		0.0		0.0
5 Capital Outlay	50.0	50.0	50.0	50.0	0.0	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		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)	236.0	246.0	746.0	746.0	0.0	746.0	510.0	216.1 %	500.0	203.3 %	0.0
1017 Group Ben (Other)	5,672.3	5,475.8	5,475.8	5,475.8	0.0	5,475.8	-196.5	-3.5 %	0.0		0.0
1023 FICA Acct (Other)	151.7	132.0	132.0	132.0	0.0	132.0	-19.7	-13.0 %	0.0		0.0
1029 PERS Trust (Other)	8,554.9	8,404.1	8,404.1	8,404.1	0.0	8,404.1	-150.8	-1.8 %	0.0		0.0
1034 Teach Ret (Other)	3,066.5	3,248.2	3,248.2	3,248.2	0.0	3,248.2	181.7	5.9 %	0.0		0.0
1042 Jud Retire (Other)	75.9	81.0	81.0	81.0	0.0	81.0	5.1	6.7 %	0.0		0.0
1045 Nat Guard (Other)	231.5	267.0	267.0	267.0	0.0	267.0	35.5	15.3 %	0.0		0.0
1248 ACHI Fund (DGF)	0.0	1,000.0	1,000.0	1,000.0	0.0	1,000.0	1,000.0	>999 %	0.0		0.0
<u>Positions</u>											
Perm Full Time	117	117	117	117	0	117	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	3	3	3	3	0	3	0		0		0
<u>Funding Summary</u>											
Unrestricted General (UGF)	236.0	246.0	746.0	746.0	0.0	746.0	510.0	216.1 %	500.0	203.3 %	0.0
Designated General (DGF)	0.0	1,000.0	1,000.0	1,000.0	0.0	1,000.0	1,000.0	>999 %	0.0		0.0
Other State Funds (Other)	17,752.8	17,608.1	17,608.1	17,608.1	0.0	17,608.1	-144.7	-0.8 %	0.0		0.0

Computed Column Definitions: [6]=[4]+[5]

2018-04-09 09:23:03

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Health Plans Administration

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SCS1	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	24,940.9	28,424.8	28,424.8	28,424.8	0.0	28,424.8	3,483.9 14.0 %	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	0.0	20.0	0.0	0.0	0.0
3 Services	24,920.9	28,404.8	28,404.8	28,404.8	0.0	28,404.8	3,483.9 14.0 %	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	0.0	28,424.8	3,483.9 14.0 %	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	0.0	28,424.8	3,483.9 14.0 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Labor Agreements Miscellaneous Items

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SCS1	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	37.5	37.5	37.5	37.5	0.0	37.5	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	0.0	37.5	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	0.0	37.5	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	0.0	37.5	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Administration

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SCS1	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	6,805.5	6,839.5	6,839.5	6,839.5	0.0	6,839.5	34.0	0.5 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	6,117.2	6,151.2	6,151.2	6,151.2	0.0	6,151.2	34.0	0.6 %	0.0
2 Travel	3.0	3.0	3.0	3.0	0.0	3.0	0.0	0.0	0.0
3 Services	670.3	670.3	670.3	670.3	0.0	670.3	0.0	0.0	0.0
4 Commodities	15.0	15.0	15.0	15.0	0.0	15.0	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	0.0	451.4	0.0	0.0	0.0
1007 I/A Rcpts (Other)	6,354.1	6,388.1	6,388.1	6,388.1	0.0	6,388.1	34.0	0.5 %	0.0
<u>Positions</u>									
Perm Full Time	75	74	74	74	0	74	-1	-1.3 %	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	0.0	451.4	0.0	0.0	0.0
Other State Funds (Other)	6,354.1	6,388.1	6,388.1	6,388.1	0.0	6,388.1	34.0	0.5 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Shared Services of Alaska
Allocation: Business Transformation Office

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]	
Session=>	2018	2018	2018	2018	2018					
Column=>	18MgtP1n	19GovAmd	House	SCS1	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal	
Total	714.5	1,214.5	1,214.5	1,914.5	0.0	1,914.5	1,200.0 167.9 %	700.0 57.6 %	700.0 57.6 %	
<u>Objects of Expenditure</u>										
1 Personal Services	673.2	673.2	673.2	673.2	0.0	673.2	0.0	0.0	0.0	
2 Travel	3.0	3.0	3.0	3.0	0.0	3.0	0.0	0.0	0.0	
3 Services	35.3	535.3	535.3	1,235.3	0.0	1,235.3	1,200.0 >999 %	700.0 130.8 %	700.0 130.8 %	
4 Commodities	3.0	3.0	3.0	3.0	0.0	3.0	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	0.0	1,500.0	1,200.0 400.0 %	700.0 87.5 %	700.0 87.5 %	
1007 I/A Rcpts (Other)	414.5	414.5	414.5	414.5	0.0	414.5	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	5	5	5	5	0	5	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	0.0	1,500.0	1,200.0 400.0 %	700.0 87.5 %	700.0 87.5 %	
Other State Funds (Other)	414.5	414.5	414.5	414.5	0.0	414.5	0.0	0.0	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Administration

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SCS1	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	2,101.6	2,245.6	2,245.6	2,245.6	0.0	2,245.6	144.0	6.9 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,755.6	1,761.6	1,761.6	1,761.6	0.0	1,761.6	6.0	0.3 %	0.0
2 Travel	9.2	9.2	9.2	9.2	0.0	9.2	0.0	0.0	0.0
3 Services	317.4	455.4	455.4	455.4	0.0	455.4	138.0	43.5 %	0.0
4 Commodities	19.4	19.4	19.4	19.4	0.0	19.4	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1005 GF/Prgm (DGF)	1,250.8	1,392.7	1,392.7	1,392.7	0.0	1,392.7	141.9	11.3 %	0.0
1007 I/A Rcpts (Other)	524.2	525.3	525.3	525.3	0.0	525.3	1.1	0.2 %	0.0
1033 Surpl Prop (Fed)	326.6	327.6	327.6	327.6	0.0	327.6	1.0	0.3 %	0.0
<u>Positions</u>									
Perm Full Time	16	16	16	16	0	16	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	1,392.7	1,392.7	1,392.7	0.0	1,392.7	141.9	11.3 %	0.0
Other State Funds (Other)	524.2	525.3	525.3	525.3	0.0	525.3	1.1	0.2 %	0.0
Federal Receipts (Fed)	326.6	327.6	327.6	327.6	0.0	327.6	1.0	0.3 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Administration

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]	
Session=>	2018	2018	2018	2018	2018	2018	2018	2018	2018	
Column=>	18MgtP1n	19GovAmd	House	SCS1	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	19GovAmd to SFCTotal	House to SFCTotal	
Total	2,588.8	2,591.4	2,591.4	2,591.4	0.0	2,591.4	2.6	0.1 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	557.5	560.1	560.1	560.1	0.0	560.1	2.6	0.5 %	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3 Services	1,983.3	1,983.3	1,983.3	1,983.3	0.0	1,983.3	0.0	0.0	0.0	
4 Commodities	48.0	48.0	48.0	48.0	0.0	48.0	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	2,591.4	2,591.4	2,591.4	0.0	2,591.4	2.6	0.1 %	0.0	
<u>Positions</u>										
Perm Full Time	7	7	7	7	0	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)	2,588.8	2,591.4	2,591.4	2,591.4	0.0	2,591.4	2.6	0.1 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Administration

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018	2018	2018	2018	2018
Column=>	18MgtP1n	19GovAmd	House	SCS1	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	19GovAmd to SFCTotal	2018 House to SFCTotal
Total	45,844.2	44,844.2	44,844.2	44,844.2	0.0	44,844.2	-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	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	0.0	44,844.2	-1,000.0	-2.2 %	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	0.0	44,844.2	-1,000.0	-2.2 %	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	0.0	44,844.2	-1,000.0	-2.2 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Administration

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]	
Session=>	2018	2018	2018	2018	2018					
Column=>	18MgtP1n	19GovAmd	House	SCS1	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal	
Total	1,458.3	1,461.7	1,461.7	1,461.7	0.0	1,461.7	3.4	0.2 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,250.6	1,254.0	1,254.0	1,254.0	0.0	1,254.0	3.4	0.3 %	0.0	
2 Travel	25.6	25.6	25.6	25.6	0.0	25.6	0.0	0.0	0.0	
3 Services	159.5	159.5	159.5	159.5	0.0	159.5	0.0	0.0	0.0	
4 Commodities	22.6	22.6	22.6	22.6	0.0	22.6	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	1,458.3	1,461.7	1,461.7	1,461.7	0.0	1,461.7	3.4	0.2 %	0.0	
<u>Positions</u>										
Perm Full Time	10	10	10	10	0	10	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	1,461.7	1,461.7	1,461.7	0.0	1,461.7	3.4	0.2 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Administration

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SCS1	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	16,008.8	16,009.3	15,441.7	15,441.7	0.0	15,441.7	-567.1 -3.5 %	-567.6 -3.5 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,408.0	0.0	0.0	0.0	0.0	0.0	-1,408.0 -100.0 %	0.0	0.0
2 Travel	9.0	9.0	9.0	9.0	0.0	9.0	0.0	0.0	0.0
3 Services	13,998.0	15,406.5	14,838.9	14,838.9	0.0	14,838.9	840.9 6.0 %	-567.6 -3.7 %	0.0
4 Commodities	425.8	425.8	425.8	425.8	0.0	425.8	0.0	0.0	0.0
5 Capital Outlay	168.0	168.0	168.0	168.0	0.0	168.0	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	0.0	280.1	0.0	0.0	0.0
1007 I/A Rcpts (Other)	1,167.4	1,167.6	600.0	600.0	0.0	600.0	-567.4 -48.6 %	-567.6 -48.6 %	0.0
1147 PublicBldg (Other)	14,561.3	14,561.6	14,561.6	14,561.6	0.0	14,561.6	0.3	0.0	0.0
<u>Positions</u>									
Perm Full Time	13	0	0	0	0	0	-13 -100.0 %	0	0
Perm Part Time	3	0	0	0	0	0	-3 -100.0 %	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	0.0	280.1	0.0	0.0	0.0
Other State Funds (Other)	15,728.7	15,729.2	15,161.6	15,161.6	0.0	15,161.6	-567.1 -3.6 %	-567.6 -3.6 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Administration

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018	2018	2018	2018	2018
Column=>	18MgtP1n	19GovAmd	House	SCS1	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	19GovAmd to SFCTotal	2018 House to SFCTotal
Total	1,635.7	1,639.6	1,639.6	1,639.6	0.0	1,639.6	3.9	0.2 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,287.7	802.8	802.8	802.8	0.0	802.8	-484.9	-37.7 %	0.0
2 Travel	30.0	30.0	30.0	30.0	0.0	30.0	0.0	0.0	0.0
3 Services	290.5	779.3	779.3	779.3	0.0	779.3	488.8	168.3 %	0.0
4 Commodities	27.5	27.5	27.5	27.5	0.0	27.5	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	63.7	63.7	63.7	0.0	63.7	0.0	0.0	0.0
1061 CIP Rcpts (Other)	736.4	738.0	738.0	738.0	0.0	738.0	1.6	0.2 %	0.0
1147 PublicBldg (Other)	835.6	837.9	837.9	837.9	0.0	837.9	2.3	0.3 %	0.0
<u>Positions</u>									
Perm Full Time	14	9	9	9	0	9	-5	-35.7 %	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	1,639.6	1,639.6	1,639.6	0.0	1,639.6	3.9	0.2 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Administration

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SCS1	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	824.3	824.3	824.3	824.3	0.0	824.3	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	185.0	0.0	0.0	0.0	0.0	0.0	-185.0 -100.0 %	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	0.0	801.0	185.0 30.0 %	0.0	0.0
4 Commodities	23.3	23.3	23.3	23.3	0.0	23.3	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	0.0	481.4	0.0	0.0	0.0
1005 GF/Prgm (DGF)	62.0	62.0	62.0	62.0	0.0	62.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	280.9	280.9	280.9	280.9	0.0	280.9	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	481.4	481.4	481.4	481.4	0.0	481.4	0.0	0.0	0.0
Designated General (DGF)	62.0	62.0	62.0	62.0	0.0	62.0	0.0	0.0	0.0
Other State Funds (Other)	280.9	280.9	280.9	280.9	0.0	280.9	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Administration

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SCS1	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	1,487.7	1,488.2	1,488.2	1,488.2	0.0	1,488.2	0.5	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,445.3	1,445.8	1,445.8	1,445.8	0.0	1,445.8	0.5	0.0	0.0
2 Travel	3.0	3.0	3.0	3.0	0.0	3.0	0.0	0.0	0.0
3 Services	38.4	38.4	38.4	38.4	0.0	38.4	0.0	0.0	0.0
4 Commodities	1.0	1.0	1.0	1.0	0.0	1.0	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	0.0	1,488.2	0.5	0.0	0.0
<u>Positions</u>									
Perm Full Time	8	8	8	8	0	8	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	0.0	1,488.2	0.5	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Administration

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]	
Session=>	2018	2018	2018	2018	2018					
Column=>	18MgtP1n	19GovAmd	House	SCS1	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal	
Total	46,021.4	46,066.5	46,066.5	46,066.5	0.0	46,066.5	45.1	0.1 %	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	18,324.4	18,369.5	18,369.5	18,369.5	0.0	18,369.5	45.1	0.2 %	0.0	0.0
2 Travel	105.0	105.0	105.0	105.0	0.0	105.0	0.0		0.0	0.0
3 Services	25,242.8	25,242.8	25,242.8	25,242.8	0.0	25,242.8	0.0		0.0	0.0
4 Commodities	394.3	394.3	394.3	394.3	0.0	394.3	0.0		0.0	0.0
5 Capital Outlay	1,954.9	1,954.9	1,954.9	1,954.9	0.0	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		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	0.0	0.0	0.0	0.0	0.0	-9,764.9	-100.0 %	0.0	0.0
1081 Info Svc (Other)	36,256.5	46,066.5	46,066.5	46,066.5	0.0	46,066.5	9,810.0	27.1 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	136	212	212	212	0	212	76	55.9 %	0	0
Perm Part Time	0	1	1	1	0	1	1	>999 %	0	0
Temporary	2	2	2	2	0	2	0		0	0
<u>Funding Summary</u>										
Other State Funds (Other)	46,021.4	46,066.5	46,066.5	46,066.5	0.0	46,066.5	45.1	0.1 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Administration

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SCS1	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	4,353.1	4,263.1	4,263.1	4,263.1	0.0	4,263.1	-90.0 -2.1 %	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	0.0	4,263.1	-90.0 -2.1 %	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	0.0	1,900.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	2,303.1	2,303.1	2,303.1	2,303.1	0.0	2,303.1	0.0	0.0	0.0
1005 GF/Prgm (DGF)	150.0	60.0	60.0	60.0	0.0	60.0	-90.0 -60.0 %	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	0.0	2,303.1	0.0	0.0	0.0
Designated General (DGF)	150.0	60.0	60.0	60.0	0.0	60.0	-90.0 -60.0 %	0.0	0.0
Federal Receipts (Fed)	1,900.0	1,900.0	1,900.0	1,900.0	0.0	1,900.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Administration

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SCS1	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	4,462.0	4,555.0	4,555.0	4,555.0	0.0	4,555.0	93.0	2.1 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	3,035.5	3,038.5	3,038.5	3,038.5	0.0	3,038.5	3.0	0.1 %	0.0
2 Travel	19.1	19.1	19.1	19.1	0.0	19.1	0.0		0.0
3 Services	1,294.6	1,384.6	1,384.6	1,384.6	0.0	1,384.6	90.0	7.0 %	0.0
4 Commodities	62.8	62.8	62.8	62.8	0.0	62.8	0.0		0.0
5 Capital Outlay	50.0	50.0	50.0	50.0	0.0	50.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	4,462.0	4,465.0	4,465.0	4,465.0	0.0	4,465.0	3.0	0.1 %	0.0
1005 GF/Prgm (DGF)	0.0	90.0	90.0	90.0	0.0	90.0	90.0	>999 %	0.0
<u>Positions</u>									
Perm Full Time	24	24	24	24	0	24	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	4,462.0	4,465.0	4,465.0	4,465.0	0.0	4,465.0	3.0	0.1 %	0.0
Designated General (DGF)	0.0	90.0	90.0	90.0	0.0	90.0	90.0	>999 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Administration

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SCS1	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	506.2	506.2	506.2	506.2	0.0	506.2	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	506.2	506.2	506.2	506.2	0.0	506.2	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>									
1004 Gen Fund (UGF)	506.2	506.2	506.2	506.2	0.0	506.2	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>									
Unrestricted General (UGF)	506.2	506.2	506.2	506.2	0.0	506.2	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Administration

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018	2018	2018	2018	2018
Column=>	18MgtP1n	19GovAmd	House	SCS1	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	19GovAmd to SFCTotal	House to SFCTotal
Total	55.0	55.0	0.0	0.0	0.0	0.0	-55.0 -100.0 %	-55.0 -100.0 %	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	0.0	-55.0 -100.0 %	-55.0 -100.0 %	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	0.0	-55.0 -100.0 %	-55.0 -100.0 %	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	0.0	-55.0 -100.0 %	-55.0 -100.0 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Administration

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SCS1	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	46.7	46.7	46.7	46.7	0.0	46.7	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	0.0	4.0	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	0.0	42.7	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	0.0	46.7	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	0.0	46.7	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Public Communications Services

Allocation: Public Broadcasting - Radio

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SCS1	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	2,036.6	2,036.6	2,036.6	2,036.6	0.0	2,036.6	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	0.0	2,036.6	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	0.0	2,036.6	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	0.0	2,036.6	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Public Communications Services

Allocation: Public Broadcasting - T.V.

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SCS1	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	633.3	633.3	633.3	633.3	0.0	633.3	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	0.0	633.3	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	0.0	633.3	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	0.0	633.3	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Public Communications Services
Allocation: Satellite Infrastructure

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SCS1	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	879.5	879.5	879.5	879.5	0.0	879.5	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	0.0	719.5	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	0.0	160.0	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	0.0	779.5	0.0	0.0	0.0
1007 I/A Rcpts (Other)	100.0	100.0	100.0	100.0	0.0	100.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	779.5	779.5	779.5	779.5	0.0	779.5	0.0	0.0	0.0
Other State Funds (Other)	100.0	100.0	100.0	100.0	0.0	100.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Administration

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018	2018	2018	2018	2018
Column=>	18MgtP1n	19GovAmd	House	SCS1	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	19GovAmd to SFCTotal	2018 House to SFCTotal
Total	40,760.6	40,762.1	40,762.1	40,762.1	0.0	40,762.1	1.5	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	673.0	674.5	674.5	674.5	0.0	674.5	1.5	0.2 %	0.0
2 Travel	13.0	13.0	13.0	13.0	0.0	13.0	0.0	0.0	0.0
3 Services	40,061.1	40,061.1	40,061.1	40,061.1	0.0	40,061.1	0.0	0.0	0.0
4 Commodities	13.5	13.5	13.5	13.5	0.0	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	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	40,762.1	40,762.1	40,762.1	0.0	40,762.1	1.5	0.0	0.0
<u>Positions</u>									
Perm Full Time	5	5	5	5	0	5	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	40,762.1	40,762.1	40,762.1	0.0	40,762.1	1.5	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate 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]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]	
Session=>	2018	2018	2018	2018	2018	2018	2018	2018	2018	
Column=>	18MgtP1n	19GovAmd	House	SCS1	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	19GovAmd to SFCTotal	2018 House to SFCTotal	
Total	7,753.3	7,731.4	7,731.4	7,731.4	0.0	7,731.4	-21.9	-0.3 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	5,534.0	5,512.1	5,512.1	5,512.1	0.0	5,512.1	-21.9	-0.4 %	0.0	
2 Travel	215.0	215.0	215.0	215.0	0.0	215.0	0.0	0.0	0.0	
3 Services	1,900.9	1,900.9	1,900.9	1,900.9	0.0	1,900.9	0.0	0.0	0.0	
4 Commodities	90.7	90.7	90.7	90.7	0.0	90.7	0.0	0.0	0.0	
5 Capital Outlay	12.7	12.7	12.7	12.7	0.0	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	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	0.0	120.0	-24.9	-17.2 %	0.0	
1108 Stat Desig (Other)	150.0	150.0	150.0	150.0	0.0	150.0	0.0	0.0	0.0	
1162 AOGCC Rct (DGF)	7,458.4	7,461.4	7,461.4	7,461.4	0.0	7,461.4	3.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	32	32	32	32	0	32	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	7,461.4	7,461.4	7,461.4	0.0	7,461.4	3.0	0.0	0.0	
Other State Funds (Other)	150.0	150.0	150.0	150.0	0.0	150.0	0.0	0.0	0.0	
Federal Receipts (Fed)	144.9	120.0	120.0	120.0	0.0	120.0	-24.9	-17.2 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Legal and Advocacy Services

Allocation: Office of Public Advocacy

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]			
Session=>	2018	2018	2018	2018	2018	2018						
Column=>	18MgtP1n	19GovAmd	House	SCS1	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	19GovAmd to SFCTotal	2018 House to SFCTotal			
Total	25,387.8	26,851.3	27,316.3	26,351.3	0.0	26,351.3	963.5	3.8 %	-500.0	-1.9 %	-965.0	-3.5 %
<u>Objects of Expenditure</u>												
1 Personal Services	16,858.0	18,128.3	18,556.3	17,628.3	0.0	17,628.3	770.3	4.6 %	-500.0	-2.8 %	-928.0	-5.0 %
2 Travel	191.1	191.1	191.1	191.1	0.0	191.1	0.0		0.0		0.0	
3 Services	8,173.1	8,366.3	8,403.3	8,366.3	0.0	8,366.3	193.2	2.4 %	0.0		-37.0	-0.4 %
4 Commodities	165.6	165.6	165.6	165.6	0.0	165.6	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	51.3	51.3	51.3	51.3	0.0	51.3	0.0		0.0		0.0	
1004 Gen Fund (UGF)	21,225.2	22,248.0	22,713.0	21,748.0	0.0	21,748.0	522.8	2.5 %	-500.0	-2.2 %	-965.0	-4.2 %
1005 GF/Prgm (DGF)	1,587.7	1,937.7	1,937.7	1,937.7	0.0	1,937.7	350.0	22.0 %	0.0		0.0	
1007 I/A Rcpts (Other)	578.7	579.5	579.5	579.5	0.0	579.5	0.8	0.1 %	0.0		0.0	
1037 GF/MH (UGF)	1,944.9	1,948.1	1,948.1	1,948.1	0.0	1,948.1	3.2	0.2 %	0.0		0.0	
1092 MHTAAR (Other)	0.0	86.7	86.7	86.7	0.0	86.7	86.7	>999 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	128	138	142	133	0	133	5	3.9 %	-5	-3.6 %	-9	-6.3 %
Perm Part Time	2	2	2	2	0	2	0		0		0	
Temporary	9	8	8	8	0	8	-1	-11.1 %	0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	23,170.1	24,196.1	24,661.1	23,696.1	0.0	23,696.1	526.0	2.3 %	-500.0	-2.1 %	-965.0	-3.9 %
Designated General (DGF)	1,587.7	1,937.7	1,937.7	1,937.7	0.0	1,937.7	350.0	22.0 %	0.0		0.0	
Other State Funds (Other)	578.7	666.2	666.2	666.2	0.0	666.2	87.5	15.1 %	0.0		0.0	
Federal Receipts (Fed)	51.3	51.3	51.3	51.3	0.0	51.3	0.0		0.0		0.0	

Computed Column Definitions: [6]=[4]+[5]

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Legislative Finance Division

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Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Legal and Advocacy Services
Allocation: Public Defender Agency

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]		
Session=>	2018	2018	2018	2018	2018	2018	2018	2018	2018		
Column=>	18MgtP1n	19GovAmd	House	SCS1	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	19GovAmd to SFCTotal	House to SFCTotal		
Total	25,979.6	26,110.7	27,144.7	26,110.7	0.0	26,110.7	131.1	0.5 %	0.0	-1,034.0	-3.8 %
<u>Objects of Expenditure</u>											
1 Personal Services	21,318.6	21,799.7	22,833.7	21,799.7	0.0	21,799.7	481.1	2.3 %	0.0	-1,034.0	-4.5 %
2 Travel	389.6	389.6	389.6	389.6	0.0	389.6	0.0		0.0	0.0	
3 Services	4,051.7	3,701.7	3,701.7	3,701.7	0.0	3,701.7	-350.0	-8.6 %	0.0	0.0	
4 Commodities	219.7	219.7	219.7	219.7	0.0	219.7	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	24,749.8	25,783.8	24,749.8	0.0	24,749.8	479.5	2.0 %	0.0	-1,034.0	-4.0 %
1005 GF/Prgm (DGF)	827.1	478.2	478.2	478.2	0.0	478.2	-348.9	-42.2 %	0.0	0.0	
1007 I/A Rcpts (Other)	508.0	508.0	508.0	508.0	0.0	508.0	0.0		0.0	0.0	
1037 GF/MH (UGF)	180.4	180.9	180.9	180.9	0.0	180.9	0.5	0.3 %	0.0	0.0	
1092 MHTAAR (Other)	193.8	193.8	193.8	193.8	0.0	193.8	0.0		0.0	0.0	
<u>Positions</u>											
Perm Full Time	168	168	173	168	0	168	0		0	-5	-2.9 %
Perm Part Time	1	1	1	1	0	1	0		0	0	
Temporary	8	8	8	8	0	8	0		0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	24,450.7	24,930.7	25,964.7	24,930.7	0.0	24,930.7	480.0	2.0 %	0.0	-1,034.0	-4.0 %
Designated General (DGF)	827.1	478.2	478.2	478.2	0.0	478.2	-348.9	-42.2 %	0.0	0.0	
Other State Funds (Other)	701.8	701.8	701.8	701.8	0.0	701.8	0.0		0.0	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Violent Crimes Compensation Board

Allocation: Violent Crimes Compensation Board

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SCS1	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	2,147.6	2,148.6	2,148.6	2,148.6	0.0	2,148.6	1.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	369.3	370.3	370.3	370.3	0.0	370.3	1.0	0.3 %	0.0
2 Travel	4.0	4.0	4.0	4.0	0.0	4.0	0.0	0.0	0.0
3 Services	90.4	90.4	90.4	90.4	0.0	90.4	0.0	0.0	0.0
4 Commodities	3.2	3.2	3.2	3.2	0.0	3.2	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	1,680.7	1,680.7	1,680.7	1,680.7	0.0	1,680.7	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	0.0	1,000.1	0.0	0.0	0.0
1220 Crime VCF (Other)	1,147.5	1,148.5	1,148.5	1,148.5	0.0	1,148.5	1.0	0.1 %	0.0
<u>Positions</u>									
Perm Full Time	3	3	3	3	0	3	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Other State Funds (Other)	1,147.5	1,148.5	1,148.5	1,148.5	0.0	1,148.5	1.0	0.1 %	0.0
Federal Receipts (Fed)	1,000.1	1,000.1	1,000.1	1,000.1	0.0	1,000.1	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Administration

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SCS1	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	951.9	951.9	951.9	951.9	0.0	951.9	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	750.0	790.0	790.0	790.0	0.0	790.0	40.0	5.3 %	0.0
2 Travel	4.1	4.1	4.1	4.1	0.0	4.1	0.0		0.0
3 Services	181.8	141.8	141.8	141.8	0.0	141.8	-40.0	-22.0 %	0.0
4 Commodities	16.0	16.0	16.0	16.0	0.0	16.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	806.6	806.6	806.6	806.6	0.0	806.6	0.0		0.0
1005 GF/Prgm (DGF)	145.3	145.3	145.3	145.3	0.0	145.3	0.0		0.0
<u>Positions</u>									
Perm Full Time	8	8	8	8	0	8	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	806.6	806.6	806.6	806.6	0.0	806.6	0.0		0.0
Designated General (DGF)	145.3	145.3	145.3	145.3	0.0	145.3	0.0		0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Motor Vehicles
Allocation: Motor Vehicles

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]	
Session=>	2018	2018	2018	2018	2018					
Column=>	18MgtP1n	19GovAmd	House	SCS1	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal	
Total	17,102.6	17,164.5	17,164.5	17,164.5	0.0	17,164.5	61.9	0.4 %	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	11,928.8	12,000.6	12,000.6	12,000.6	0.0	12,000.6	71.8	0.6 %	0.0	0.0
2 Travel	52.2	52.2	52.2	52.2	0.0	52.2	0.0	0.0	0.0	0.0
3 Services	3,975.0	3,965.1	3,965.1	3,965.1	0.0	3,965.1	-9.9	-0.2 %	0.0	0.0
4 Commodities	1,146.6	1,146.6	1,146.6	1,146.6	0.0	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	0.0
7 Grants, Benefits	0.0	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	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	500.0	501.0	501.0	501.0	0.0	501.0	1.0	0.2 %	0.0	0.0
1005 GF/Prgm (DGF)	16,551.4	16,612.1	16,612.1	16,612.1	0.0	16,612.1	60.7	0.4 %	0.0	0.0
1007 I/A Rcpts (Other)	51.2	51.4	51.4	51.4	0.0	51.4	0.2	0.4 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	146	146	146	146	0	146	0	0	0	0
Perm Part Time	4	4	4	4	0	4	0	0	0	0
Temporary	2	2	2	2	0	2	0	0	0	0
<u>Funding Summary</u>										
Designated General (DGF)	16,551.4	16,612.1	16,612.1	16,612.1	0.0	16,612.1	60.7	0.4 %	0.0	0.0
Other State Funds (Other)	51.2	51.4	51.4	51.4	0.0	51.4	0.2	0.4 %	0.0	0.0
Federal Receipts (Fed)	500.0	501.0	501.0	501.0	0.0	501.0	1.0	0.2 %	0.0	0.0

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 Governor Amended) - FY19 Governor's Amended Budget (Includes Governor's Dec 15th budget and the Governor's Amendments submitted on the 30th day (February 14, 2018).)

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

SCS1 (Senate CS1) - Senate Finance Committee Substitute 1 - incorporates the subcommittee actions and changes to the language sections.

SCS HB 287 (Senate CS fo HB 287) - Senate Finance Committee Substitute for House Bill 287.