

**2019 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
Total	2,305.9	2,715.6	2,728.1	2,803.1	497.2 21.6 %	87.5 3.2 %	75.0 2.7 %
<u>Objects of Expenditure</u>							
1 Personal Services	1,942.0	2,260.3	2,272.8	2,272.8	330.8 17.0 %	12.5 0.6 %	0.0
2 Travel	23.8	30.0	30.0	30.0	6.2 26.1 %	0.0	0.0
3 Services	316.0	402.3	402.3	477.3	161.3 51.0 %	75.0 18.6 %	75.0 18.6 %
4 Commodities	24.1	23.0	23.0	23.0	-1.1 -4.6 %	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)	85.4	85.8	86.1	86.1	0.7 0.8 %	0.3 0.3 %	0.0
1005 GF/Prgm (DGF)	98.5	100.0	100.0	175.0	76.5 77.7 %	75.0 75.0 %	75.0 75.0 %
1007 I/A Rcpts (Other)	2,101.0	2,529.8	2,542.0	2,542.0	441.0 21.0 %	12.2 0.5 %	0.0
1061 CIP Rcpts (Other)	21.0	0.0	0.0	0.0	-21.0 -100.0 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	16	16	16	16	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)	85.4	85.8	86.1	86.1	0.7 0.8 %	0.3 0.3 %	0.0
Designated General (DGF)	98.5	100.0	100.0	175.0	76.5 77.7 %	75.0 75.0 %	75.0 75.0 %
Other State Funds (Other)	2,122.0	2,529.8	2,542.0	2,542.0	420.0 19.8 %	12.2 0.5 %	0.0

**2019 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] <u>18Actual</u>	[2] <u>19MgtPln</u>	[3] <u>20Adj Base</u>	[4] <u>20Gov 12/15</u>	[4] - [1] <u>18Actual to 20Gov 12/</u>		[4] - [2] <u>19MgtPln to 20Gov 12/</u>	[4] - [3] <u>20Adj Bas to 20Gov 12/</u>
Total	1,011.9	1,026.4	1,026.4	1,026.4	14.5	1.4 %	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	1,011.9	1,026.4	1,026.4	1,026.4	14.5	1.4 %	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)	1,011.9	1,026.4	1,026.4	1,026.4	14.5	1.4 %	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)	1,011.9	1,026.4	1,026.4	1,026.4	14.5	1.4 %	0.0	0.0

**2019 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
Total	1,002.4	963.0	963.0	961.4	-41.0 -4.1 %	-1.6 -0.2 %	-1.6 -0.2 %
<u>Objects of Expenditure</u>							
1 Personal Services	643.0	707.6	722.6	721.0	78.0 12.1 %	13.4 1.9 %	-1.6 -0.2 %
2 Travel	23.2	34.1	34.1	34.1	10.9 47.0 %	0.0	0.0
3 Services	330.5	201.3	186.3	186.3	-144.2 -43.6 %	-15.0 -7.5 %	0.0
4 Commodities	5.7	20.0	20.0	20.0	14.3 250.9 %	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)	153.4	1.6	1.6	0.0	-153.4 -100.0 %	-1.6 -100.0 %	-1.6 -100.0 %
1007 I/A Rcpts (Other)	849.0	961.4	961.4	961.4	112.4 13.2 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	6	5	5	5	-1 -16.7 %	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)	153.4	1.6	1.6	0.0	-153.4 -100.0 %	-1.6 -100.0 %	-1.6 -100.0 %
Other State Funds (Other)	849.0	961.4	961.4	961.4	112.4 13.2 %	0.0	0.0

**2019 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/				
Total	1,929.3	2,433.0	2,490.1	2,517.2	587.9	30.5 %	84.2	3.5 %	27.1	1.1 %	
<u>Objects of Expenditure</u>											
1 Personal Services	1,779.3	2,211.3	2,268.4	2,268.4	489.1	27.5 %	57.1	2.6 %	0.0		
2 Travel	0.0	1.6	1.6	1.6	1.6	>999 %	0.0		0.0		
3 Services	116.2	198.4	198.4	225.5	109.3	94.1 %	27.1	13.7 %	27.1	13.7 %	
4 Commodities	33.8	21.7	21.7	21.7	-12.1	-35.8 %	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)	614.2	597.2	610.5	637.6	23.4	3.8 %	40.4	6.8 %	27.1	4.4 %	
1007 I/A Rcpts (Other)	1,315.1	1,835.8	1,879.6	1,879.6	564.5	42.9 %	43.8	2.4 %	0.0		
<u>Positions</u>											
Perm Full Time	14	17	17	17	3	21.4 %	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)	614.2	597.2	610.5	637.6	23.4	3.8 %	40.4	6.8 %	27.1	4.4 %	
Other State Funds (Other)	1,315.1	1,835.8	1,879.6	1,879.6	564.5	42.9 %	43.8	2.4 %	0.0		

**2019 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [1] 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [2] 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/	[4] - [3] 20Gov 12/
Total	11,239.0	10,933.5	11,147.0	11,272.0	33.0	0.3 %	338.5	3.1 %	125.0	1.1 %
<u>Objects of Expenditure</u>										
1 Personal Services	4,921.6	5,619.6	5,833.1	5,833.1	911.5	18.5 %	213.5	3.8 %	0.0	
2 Travel	10.8	23.0	23.0	23.0	12.2	113.0 %	0.0		0.0	
3 Services	6,271.3	5,245.9	5,245.9	5,370.9	-900.4	-14.4 %	125.0	2.4 %	125.0	2.4 %
4 Commodities	35.3	45.0	45.0	45.0	9.7	27.5 %	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)	6,175.2	5,492.1	5,666.5	5,666.5	-508.7	-8.2 %	174.4	3.2 %	0.0	
1005 GF/Prgm (DGF)	1,198.1	1,198.1	1,214.3	1,339.3	141.2	11.8 %	141.2	11.8 %	125.0	10.3 %
1007 I/A Rcpts (Other)	3,865.7	4,243.3	4,247.4	4,247.4	381.7	9.9 %	4.1	0.1 %	0.0	
1061 CIP Rcpts (Other)	0.0	0.0	18.8	18.8	18.8	>999 %	18.8	>999 %	0.0	
<u>Positions</u>										
Perm Full Time	44	50	50	50	6	13.6 %	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)	6,175.2	5,492.1	5,666.5	5,666.5	-508.7	-8.2 %	174.4	3.2 %	0.0	
Designated General (DGF)	1,198.1	1,198.1	1,214.3	1,339.3	141.2	11.8 %	141.2	11.8 %	125.0	10.3 %
Other State Funds (Other)	3,865.7	4,243.3	4,266.2	4,266.2	400.5	10.4 %	22.9	0.5 %	0.0	

**2019 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

	<u>[1]</u> <u>18Actual</u>	<u>[2]</u> <u>19MgtPln</u>	<u>[3]</u> <u>20Adj Base</u>	<u>[4]</u> <u>20Gov 12/15</u>	<u>[4] - [1]</u> <u>18Actual to 20Gov 12/</u>		<u>[4] - [2]</u> <u>19MgtPln to 20Gov 12/</u>		<u>[4] - [3]</u> <u>20Adj Bas to 20Gov 12/</u>
Total	1,701.6	2,332.9	2,338.1	2,338.1	636.5	37.4 %	5.2	0.2 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	121.6	126.7	131.9	131.9	10.3	8.5 %	5.2	4.1 %	0.0
2 Travel	0.0	5.0	5.0	5.0	5.0	>999 %	0.0		0.0
3 Services	1,580.0	2,196.2	2,196.2	2,196.2	616.2	39.0 %	0.0		0.0
4 Commodities	0.0	5.0	5.0	5.0	5.0	>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>									
1007 I/A Rcpts (Other)	1,701.6	2,332.9	2,338.1	2,338.1	636.5	37.4 %	5.2	0.2 %	0.0
<u>Positions</u>									
Perm Full Time	2	1	1	1	-1	-50.0 %	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)	1,701.6	2,332.9	2,338.1	2,338.1	636.5	37.4 %	5.2	0.2 %	0.0

**2019 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/	
Total	12,079.3	12,104.1	12,718.9	12,718.9	639.6	5.3 %	614.8	5.1 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	10,429.0	10,932.6	11,602.7	11,602.7	1,173.7	11.3 %	670.1	6.1 %	0.0	
2 Travel	15.2	16.9	16.9	16.9	1.7	11.2 %	0.0		0.0	
3 Services	1,593.7	1,083.3	1,048.2	1,048.2	-545.5	-34.2 %	-35.1	-3.2 %	0.0	
4 Commodities	41.4	71.3	51.1	51.1	9.7	23.4 %	-20.2	-28.3 %	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)	321.4	321.4	340.0	340.0	18.6	5.8 %	18.6	5.8 %	0.0	
1007 I/A Rcpts (Other)	11,757.9	11,782.7	12,378.9	12,378.9	621.0	5.3 %	596.2	5.1 %	0.0	
<u>Positions</u>										
Perm Full Time	119	118	118	118	-1	-0.8 %	0		0	
Perm Part Time	2	2	2	2	0		0		0	
Temporary	2	2	2	2	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	321.4	321.4	340.0	340.0	18.6	5.8 %	18.6	5.8 %	0.0	
Other State Funds (Other)	11,757.9	11,782.7	12,378.9	12,378.9	621.0	5.3 %	596.2	5.1 %	0.0	

**2019 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

	<u>[1]</u> <u>18Actual</u>	<u>[2]</u> <u>19MgtPln</u>	<u>[3]</u> <u>20Adj Base</u>	<u>[4]</u> <u>20Gov 12/15</u>	<u>[4] - [1]</u> <u>18Actual to 20Gov 12/</u>		<u>[4] - [2]</u> <u>19MgtPln to 20Gov 12/</u>		<u>[4] - [3]</u> <u>20Adj Bas to 20Gov 12/</u>	
Total	1,202.6	1,731.1	1,330.7	1,330.7	128.1	10.7 %	-400.4	-23.1 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,028.3	1,175.8	1,153.3	1,153.3	125.0	12.2 %	-22.5	-1.9 %	0.0	
2 Travel	13.7	25.0	25.0	25.0	11.3	82.5 %	0.0		0.0	
3 Services	154.6	513.3	135.6	135.6	-19.0	-12.3 %	-377.7	-73.6 %	0.0	
4 Commodities	6.0	17.0	16.8	16.8	10.8	180.0 %	-0.2	-1.2 %	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)	1,202.6	1,731.1	1,330.7	1,330.7	128.1	10.7 %	-400.4	-23.1 %	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)	1,202.6	1,731.1	1,330.7	1,330.7	128.1	10.7 %	-400.4	-23.1 %	0.0	

**2019 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
Total	112.2	112.2	112.2	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
2 Travel	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	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)	112.2	112.2	112.2	112.2	0.0	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)	112.2	112.2	112.2	112.2	0.0	0.0	0.0

**2019 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

	<u>[1] 18Actual</u>	<u>[2] 19MgtPln</u>	<u>[3] 20Adj Base</u>	<u>[4] 20Gov 12/15</u>	<u>[4] - [1] 18Actual to 20Gov 12/</u>		<u>[4] - [2] 19MgtPln to 20Gov 12/</u>		<u>[4] - [3] 20Adj Bas to 20Gov 12/</u>	
Total	17,877.9	19,903.3	19,216.4	19,844.2	1,966.3	11.0 %	-59.1	-0.3 %	627.8	3.3 %
<u>Objects of Expenditure</u>										
1 Personal Services	11,481.5	12,982.9	13,296.0	13,854.3	2,372.8	20.7 %	871.4	6.7 %	558.3	4.2 %
2 Travel	55.4	62.3	62.3	131.8	76.4	137.9 %	69.5	111.6 %	69.5	111.6 %
3 Services	6,196.1	6,660.1	5,660.1	5,660.1	-536.0	-8.7 %	-1,000.0	-15.0 %	0.0	
4 Commodities	144.9	198.0	198.0	198.0	53.1	36.6 %	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)	346.2	746.0	746.0	746.0	399.8	115.5 %	0.0		0.0	
1007 I/A Rcpts (Other)	407.7	0.0	0.0	0.0	-407.7	-100.0 %	0.0		0.0	
1017 Group Ben (Other)	5,682.5	5,888.9	5,988.2	6,144.5	462.0	8.1 %	255.6	4.3 %	156.3	2.6 %
1023 FICA Acct (Other)	95.0	133.5	135.9	135.9	40.9	43.1 %	2.4	1.8 %	0.0	
1029 PERS Trust (Other)	7,767.5	8,501.7	8,655.0	8,998.1	1,230.6	15.8 %	496.4	5.8 %	343.1	4.0 %
1034 Teach Ret (Other)	3,298.3	3,282.2	3,335.6	3,464.0	165.7	5.0 %	181.8	5.5 %	128.4	3.8 %
1042 Jud Retire (Other)	61.7	81.3	81.8	81.8	20.1	32.6 %	0.5	0.6 %	0.0	
1045 Nat Guard (Other)	219.0	269.7	273.9	273.9	54.9	25.1 %	4.2	1.6 %	0.0	
1248 ACHI Fund (DGF)	0.0	1,000.0	0.0	0.0	0.0		-1,000.0	-100.0 %	0.0	
<u>Positions</u>										
Perm Full Time	117	119	119	125	8	6.8 %	6	5.0 %	6	5.0 %
Perm Part Time	0	0	0	0	0		0		0	
Temporary	3	8	8	5	2	66.7 %	-3	-37.5 %	-3	-37.5 %

**2019 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] <u>18Actual</u>	[2] <u>19MgtPln</u>	[3] <u>20Adj Base</u>	[4] <u>20Gov 12/15</u>	[4] - [1] <u>18Actual to 20Gov 12/</u>		[4] - [2] <u>19MgtPln to 20Gov 12/</u>		[4] - [3] <u>20Adj Bas to 20Gov 12/</u>	
<u>Funding Summary</u>										
Unrestricted General (UGF)	346.2	746.0	746.0	746.0	399.8	115.5 %	0.0		0.0	
Designated General (DGF)	0.0	1,000.0	0.0	0.0	0.0		-1,000.0	-100.0 %	0.0	
Other State Funds (Other)	17,531.7	18,157.3	18,470.4	19,098.2	1,566.5	8.9 %	940.9	5.2 %	627.8	3.4 %

**2019 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

	<u>[1]</u> <u>18Actual</u>	<u>[2]</u> <u>19MgtPln</u>	<u>[3]</u> <u>20Adj Base</u>	<u>[4]</u> <u>20Gov 12/15</u>	<u>[4] - [1]</u> <u>18Actual to 20Gov 12/</u>		<u>[4] - [2]</u> <u>19MgtPln to 20Gov 12/</u>		<u>[4] - [3]</u> <u>20Adj Bas to 20Gov 12/</u>	
Total	23,418.8	28,074.8	28,074.8	35,125.1	11,706.3	50.0 %	7,050.3	25.1 %	7,050.3	25.1 %
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	11.8	20.0	20.0	53.2	41.4	350.8 %	33.2	166.0 %	33.2	166.0 %
3 Services	23,407.0	28,054.8	28,054.8	35,071.9	11,664.9	49.8 %	7,017.1	25.0 %	7,017.1	25.0 %
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)	23,418.8	28,074.8	28,074.8	35,125.1	11,706.3	50.0 %	7,050.3	25.1 %	7,050.3	25.1 %
<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)	23,418.8	28,074.8	28,074.8	35,125.1	11,706.3	50.0 %	7,050.3	25.1 %	7,050.3	25.1 %

**2019 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/
Total	36.4	37.5	37.5	37.5	1.1	3.0 %	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	36.4	37.5	37.5	37.5	1.1	3.0 %	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)	36.4	37.5	37.5	37.5	1.1	3.0 %	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)	36.4	37.5	37.5	37.5	1.1	3.0 %	0.0		0.0

**2019 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
Total	3,141.5	6,867.7	7,060.4	8,060.4	4,918.9 156.6 %	1,192.7 17.4 %	1,000.0 14.2 %
<u>Objects of Expenditure</u>							
1 Personal Services	2,782.5	6,032.3	6,225.0	6,225.0	3,442.5 123.7 %	192.7 3.2 %	0.0
2 Travel	4.9	3.0	3.0	3.0	-1.9 -38.8 %	0.0	0.0
3 Services	345.7	817.4	817.4	1,817.4	1,471.7 425.7 %	1,000.0 122.3 %	1,000.0 122.3 %
4 Commodities	8.4	15.0	15.0	15.0	6.6 78.6 %	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>							
1005 GF/Prgm (DGF)	599.9	451.4	454.0	1,454.0	854.1 142.4 %	1,002.6 222.1 %	1,000.0 220.3 %
1007 I/A Rcpts (Other)	2,541.6	6,416.3	6,606.4	6,606.4	4,064.8 159.9 %	190.1 3.0 %	0.0
<u>Positions</u>							
Perm Full Time	75	70	69	69	-6 -8.0 %	-1 -1.4 %	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)	599.9	451.4	454.0	1,454.0	854.1 142.4 %	1,002.6 222.1 %	1,000.0 220.3 %
Other State Funds (Other)	2,541.6	6,416.3	6,606.4	6,606.4	4,064.8 159.9 %	190.1 3.0 %	0.0

**2019 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
Total	589.4	1,914.5	1,914.5	1,914.5	1,325.1	224.8 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	325.7	633.4	633.4	633.4	307.7	94.5 %	0.0	0.0
2 Travel	9.2	3.0	3.0	3.0	-6.2	-67.4 %	0.0	0.0
3 Services	254.4	1,275.1	1,275.1	1,275.1	1,020.7	401.2 %	0.0	0.0
4 Commodities	0.1	3.0	3.0	3.0	2.9	>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)	589.4	1,500.0	1,500.0	1,500.0	910.6	154.5 %	0.0	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	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>								
Designated General (DGF)	589.4	1,500.0	1,500.0	1,500.0	910.6	154.5 %	0.0	0.0
Other State Funds (Other)	0.0	414.5	414.5	414.5	414.5	>999 %	0.0	0.0

**2019 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
Total	1,804.9	2,270.3	2,314.9	2,314.9	510.0 28.3 %	44.6 2.0 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	1,526.1	1,786.3	1,830.5	1,830.5	304.4 19.9 %	44.2 2.5 %	0.0
2 Travel	18.2	9.2	9.2	9.2	-9.0 -49.5 %	0.0	0.0
3 Services	226.5	455.4	455.8	455.8	229.3 101.2 %	0.4 0.1 %	0.0
4 Commodities	26.6	19.4	19.4	19.4	-7.2 -27.1 %	0.0	0.0
5 Capital Outlay	7.5	0.0	0.0	0.0	-7.5 -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)	0.0	0.0	0.3	0.3	0.3 >999 %	0.3 >999 %	0.0
1004 Gen Fund (UGF)	0.0	0.0	1.4	1.4	1.4 >999 %	1.4 >999 %	0.0
1005 GF/Prgm (DGF)	1,173.4	1,404.4	1,428.8	1,428.8	255.4 21.8 %	24.4 1.7 %	0.0
1007 I/A Rcpts (Other)	471.5	534.7	546.5	546.5	75.0 15.9 %	11.8 2.2 %	0.0
1033 Surpl Prop (Fed)	160.0	331.2	337.9	337.9	177.9 111.2 %	6.7 2.0 %	0.0
<u>Positions</u>							
Perm Full Time	16	16	16	16	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)	0.0	0.0	1.4	1.4	1.4 >999 %	1.4 >999 %	0.0
Designated General (DGF)	1,173.4	1,404.4	1,428.8	1,428.8	255.4 21.8 %	24.4 1.7 %	0.0
Other State Funds (Other)	471.5	534.7	546.5	546.5	75.0 15.9 %	11.8 2.2 %	0.0
Federal Receipts (Fed)	160.0	331.2	338.2	338.2	178.2 111.4 %	7.0 2.1 %	0.0

**2019 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] <u>18Actual</u>	[2] <u>19MgtPln</u>	[3] <u>20Adj Base</u>	[4] <u>20Gov 12/15</u>	[4] - [1] <u>18Actual to 20Gov 12/</u>		[4] - [2] <u>19MgtPln to 20Gov 12/</u>		[4] - [3] <u>20Adj Bas to 20Gov 12/</u>
Total	2,107.9	2,597.8	2,614.9	2,614.9	507.0	24.1 %	17.1	0.7 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	503.7	566.5	588.9	588.9	85.2	16.9 %	22.4	4.0 %	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0
3 Services	1,567.0	1,983.3	1,978.0	1,978.0	411.0	26.2 %	-5.3	-0.3 %	0.0
4 Commodities	37.2	48.0	48.0	48.0	10.8	29.0 %	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)	2,107.9	2,597.8	2,614.9	2,614.9	507.0	24.1 %	17.1	0.7 %	0.0
<u>Positions</u>									
Perm Full Time	7	6	6	6	-1	-14.3 %	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)	2,107.9	2,597.8	2,614.9	2,614.9	507.0	24.1 %	17.1	0.7 %	0.0

**2019 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] <u>18Actual</u>	[2] <u>19MgtPln</u>	[3] <u>20Adj Base</u>	[4] <u>20Gov 12/15</u>	[4] - [1] <u>18Actual to 20Gov 12/</u>		[4] - [2] <u>19MgtPln to 20Gov 12/</u>		[4] - [3] <u>20Adj Bas to 20Gov 12/</u>
Total	45,350.0	44,844.2	44,844.2	44,844.2	-505.8	-1.1 %	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
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0
3 Services	45,350.0	44,844.2	44,844.2	44,844.2	-505.8	-1.1 %	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>									
1007 I/A Rcpts (Other)	45,350.0	44,844.2	44,844.2	44,844.2	-505.8	-1.1 %	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>									
Other State Funds (Other)	45,350.0	44,844.2	44,844.2	44,844.2	-505.8	-1.1 %	0.0		0.0

**2019 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/
Total	1,595.3	1,488.8	1,515.8	1,515.8	-79.5	-5.0 %	27.0	1.8 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,212.8	1,189.6	1,216.6	1,216.6	3.8	0.3 %	27.0	2.3 %	0.0
2 Travel	3.5	3.5	3.5	3.5	0.0		0.0		0.0
3 Services	374.3	291.0	291.0	291.0	-83.3	-22.3 %	0.0		0.0
4 Commodities	4.7	4.7	4.7	4.7	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)	1,595.3	1,488.8	1,515.8	1,515.8	-79.5	-5.0 %	27.0	1.8 %	0.0
<u>Positions</u>									
Perm Full Time	10	10	10	10	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)	1,595.3	1,488.8	1,515.8	1,515.8	-79.5	-5.0 %	27.0	1.8 %	0.0

**2019 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

	<u>[1]</u> <u>18Actual</u>	<u>[2]</u> <u>19MgtPln</u>	<u>[3]</u> <u>20Adj Base</u>	<u>[4]</u> <u>20Gov 12/15</u>	<u>[4] - [1]</u> <u>18Actual to 20Gov 12/</u>		<u>[4] - [2]</u> <u>19MgtPln to 20Gov 12/</u>	<u>[4] - [3]</u> <u>20Adj Bas to 20Gov 12/</u>	
Total	10,425.3	15,441.7	15,445.5	15,445.5	5,020.2	48.2 %	3.8	0.0	
<u>Objects of Expenditure</u>									
1 Personal Services	980.7	0.0	0.0	0.0	-980.7	-100.0 %	0.0	0.0	
2 Travel	4.2	0.0	0.0	0.0	-4.2	-100.0 %	0.0	0.0	
3 Services	9,012.6	15,441.7	15,445.5	15,445.5	6,432.9	71.4 %	3.8	0.0	
4 Commodities	302.7	0.0	0.0	0.0	-302.7	-100.0 %	0.0	0.0	
5 Capital Outlay	125.1	0.0	0.0	0.0	-125.1	-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>									
1005 GF/Prgm (DGF)	273.8	280.1	280.1	280.1	6.3	2.3 %	0.0	0.0	
1007 I/A Rcpts (Other)	237.0	600.0	601.5	601.5	364.5	153.8 %	1.5	0.3 %	
1061 CIP Rcpts (Other)	9.4	0.0	0.0	0.0	-9.4	-100.0 %	0.0	0.0	
1147 PublicBldg (Other)	9,905.1	14,561.6	14,563.9	14,563.9	4,658.8	47.0 %	2.3	0.0	
<u>Positions</u>									
Perm Full Time	13	0	0	0	-13	-100.0 %	0	0	
Perm Part Time	3	0	0	0	-3	-100.0 %	0	0	
Temporary	0	0	0	0	0		0	0	
<u>Funding Summary</u>									
Designated General (DGF)	273.8	280.1	280.1	280.1	6.3	2.3 %	0.0	0.0	
Other State Funds (Other)	10,151.5	15,161.6	15,165.4	15,165.4	5,013.9	49.4 %	3.8	0.0	

**2019 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
Total	1,225.5	1,661.7	1,683.3	1,683.3	457.8 37.4 %	21.6 1.3 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	1,094.9	824.9	846.5	846.5	-248.4 -22.7 %	21.6 2.6 %	0.0
2 Travel	0.9	5.0	5.0	5.0	4.1 455.6 %	0.0	0.0
3 Services	117.3	804.3	804.3	804.3	687.0 585.7 %	0.0	0.0
4 Commodities	12.4	27.5	27.5	27.5	15.1 121.8 %	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>							
1007 I/A Rcpts (Other)	44.0	64.2	64.2	64.2	20.2 45.9 %	0.0	0.0
1061 CIP Rcpts (Other)	389.4	744.2	750.6	750.6	361.2 92.8 %	6.4 0.9 %	0.0
1147 PublicBldg (Other)	792.1	853.3	868.5	868.5	76.4 9.6 %	15.2 1.8 %	0.0
<u>Positions</u>							
Perm Full Time	14	10	10	10	-4 -28.6 %	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)	1,225.5	1,661.7	1,683.3	1,683.3	457.8 37.4 %	21.6 1.3 %	0.0

**2019 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/
Total	857.7	824.3	824.6	824.6	-33.1	-3.9 %	0.3		0.0
<u>Objects of Expenditure</u>									
1 Personal Services	171.3	0.0	0.0	0.0	-171.3	-100.0 %	0.0		0.0
2 Travel	0.1	0.0	0.0	0.0	-0.1	-100.0 %	0.0		0.0
3 Services	661.2	801.0	801.3	801.3	140.1	21.2 %	0.3		0.0
4 Commodities	23.5	23.3	23.3	23.3	-0.2	-0.9 %	0.0		0.0
5 Capital Outlay	1.6	0.0	0.0	0.0	-1.6	-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)	460.3	481.4	481.7	481.7	21.4	4.6 %	0.3	0.1 %	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)	397.4	280.9	280.9	280.9	-116.5	-29.3 %	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)	460.3	481.4	481.7	481.7	21.4	4.6 %	0.3	0.1 %	0.0
Designated General (DGF)	0.0	62.0	62.0	62.0	62.0	>999 %	0.0		0.0
Other State Funds (Other)	397.4	280.9	280.9	280.9	-116.5	-29.3 %	0.0		0.0

**2019 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/	
Total	1,413.1	1,567.4	0.0	0.0	-1,413.1	-100.0 %	-1,567.4	-100.0 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,371.6	1,525.0	0.0	0.0	-1,371.6	-100.0 %	-1,525.0	-100.0 %	0.0	
2 Travel	25.4	3.0	0.0	0.0	-25.4	-100.0 %	-3.0	-100.0 %	0.0	
3 Services	4.5	38.4	0.0	0.0	-4.5	-100.0 %	-38.4	-100.0 %	0.0	
4 Commodities	11.6	1.0	0.0	0.0	-11.6	-100.0 %	-1.0	-100.0 %	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)	1,413.1	1,567.4	0.0	0.0	-1,413.1	-100.0 %	-1,567.4	-100.0 %	0.0	
<u>Positions</u>										
Perm Full Time	8	8	0	0	-8	-100.0 %	-8	-100.0 %	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)	1,413.1	1,567.4	0.0	0.0	-1,413.1	-100.0 %	-1,567.4	-100.0 %	0.0	

**2019 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

	<u>[1]</u> <u>18Actual</u>	<u>[2]</u> <u>19MgtPln</u>	<u>[3]</u> <u>20Adj Base</u>	<u>[4]</u> <u>20Gov 12/15</u>	<u>[4] - [1]</u> <u>18Actual to 20Gov 12/</u>		<u>[4] - [2]</u> <u>19MgtPln to 20Gov 12/</u>		<u>[4] - [3]</u> <u>20Adj Bas to 20Gov 12/</u>	
Total	39,098.7	45,924.5	47,978.2	62,978.2	23,879.5	61.1 %	17,053.7	37.1 %	15,000.0	31.3 %
<u>Objects of Expenditure</u>										
1 Personal Services	17,972.0	18,853.8	20,865.1	29,945.6	11,973.6	66.6 %	11,091.8	58.8 %	9,080.5	43.5 %
2 Travel	77.2	105.0	108.0	108.0	30.8	39.9 %	3.0	2.9 %	0.0	
3 Services	16,173.3	24,616.5	24,654.9	30,574.4	14,401.1	89.0 %	5,957.9	24.2 %	5,919.5	24.0 %
4 Commodities	336.2	394.3	395.3	395.3	59.1	17.6 %	1.0	0.3 %	0.0	
5 Capital Outlay	4,540.0	1,954.9	1,954.9	1,954.9	-2,585.1	-56.9 %	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)	9,599.4	0.0	13.8	1.3	-9,598.1	-100.0 %	1.3	>999 %	-12.5	-90.6 %
1081 Info Svc (Other)	29,499.3	45,924.5	47,964.4	62,976.9	33,477.6	113.5 %	17,052.4	37.1 %	15,012.5	31.3 %
<u>Positions</u>										
Perm Full Time	136	216	224	224	88	64.7 %	8	3.7 %	0	
Perm Part Time	0	1	1	1	1	>999 %	0		0	
Temporary	2	3	3	3	1	50.0 %	0		0	
<u>Funding Summary</u>										
Other State Funds (Other)	39,098.7	45,924.5	47,978.2	62,978.2	23,879.5	61.1 %	17,053.7	37.1 %	15,000.0	31.3 %

**2019 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
Total	3,172.2	4,263.1	4,263.1	4,263.1	1,090.9	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	3,172.2	4,263.1	4,263.1	4,263.1	1,090.9	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>								
1002 Fed Rcpts (Fed)	1,355.4	1,900.0	1,900.0	1,900.0	544.6	40.2 %	0.0	0.0
1004 Gen Fund (UGF)	1,816.8	2,303.1	2,303.1	2,303.1	486.3	26.8 %	0.0	0.0
1005 GF/Prgm (DGF)	0.0	60.0	60.0	60.0	60.0	>999 %	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)	1,816.8	2,303.1	2,303.1	2,303.1	486.3	26.8 %	0.0	0.0
Designated General (DGF)	0.0	60.0	60.0	60.0	60.0	>999 %	0.0	0.0
Federal Receipts (Fed)	1,355.4	1,900.0	1,900.0	1,900.0	544.6	40.2 %	0.0	0.0

**2019 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
Total	5,285.2	4,671.9	4,733.5	4,733.5	-551.7 -10.4 %	61.6 1.3 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	2,689.4	3,155.4	3,217.0	3,217.0	527.6 19.6 %	61.6 2.0 %	0.0
2 Travel	107.3	19.1	19.1	19.1	-88.2 -82.2 %	0.0	0.0
3 Services	2,121.2	1,384.6	1,384.6	1,384.6	-736.6 -34.7 %	0.0	0.0
4 Commodities	289.0	62.8	62.8	62.8	-226.2 -78.3 %	0.0	0.0
5 Capital Outlay	78.3	50.0	50.0	50.0	-28.3 -36.1 %	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)	4,940.0	4,581.9	4,643.5	4,643.5	-296.5 -6.0 %	61.6 1.3 %	0.0
1005 GF/Prgm (DGF)	71.8	90.0	90.0	90.0	18.2 25.3 %	0.0	0.0
1007 I/A Rcpts (Other)	201.3	0.0	0.0	0.0	-201.3 -100.0 %	0.0	0.0
1061 CIP Rcpts (Other)	72.1	0.0	0.0	0.0	-72.1 -100.0 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	24	24	24	24	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)	4,940.0	4,581.9	4,643.5	4,643.5	-296.5 -6.0 %	61.6 1.3 %	0.0
Designated General (DGF)	71.8	90.0	90.0	90.0	18.2 25.3 %	0.0	0.0
Other State Funds (Other)	273.4	0.0	0.0	0.0	-273.4 -100.0 %	0.0	0.0

**2019 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/
Total	495.8	506.2	506.2	506.2	10.4	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
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0
3 Services	495.8	506.2	506.2	506.2	10.4	2.1 %	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)	495.8	506.2	506.2	506.2	10.4	2.1 %	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)	495.8	506.2	506.2	506.2	10.4	2.1 %	0.0		0.0

**2019 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
Total	46.7	46.7	46.7	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
2 Travel	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	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	42.7	42.7	42.7	42.7	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)	46.7	46.7	46.7	46.7	0.0	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)	46.7	46.7	46.7	46.7	0.0	0.0	0.0

**2019 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] <u>18Actual</u>	[2] <u>19MgtPln</u>	[3] <u>20Adj Base</u>	[4] <u>20Gov 12/15</u>	[4] - [1] <u>18Actual to 20Gov 12/</u>	[4] - [2] <u>19MgtPln to 20Gov 12/</u>	[4] - [3] <u>20Adj Bas to 20Gov 12/</u>
Total	2,036.6	2,036.6	2,036.6	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
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	2,036.6	2,036.6	2,036.6	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
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	2,036.6	2,036.6	2,036.6	2,036.6	0.0	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)	2,036.6	2,036.6	2,036.6	2,036.6	0.0	0.0	0.0

**2019 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
Total	633.3	633.3	633.3	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
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	633.3	633.3	633.3	633.3	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)	633.3	633.3	633.3	633.3	0.0	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)	633.3	633.3	633.3	633.3	0.0	0.0	0.0

**2019 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
Total	979.0	879.5	879.5	879.5	-99.5 -10.2 %	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	819.0	719.5	719.5	719.5	-99.5 -12.1 %	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	160.0	160.0	160.0	160.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	779.0	779.5	779.5	779.5	0.5 0.1 %	0.0	0.0
1007 I/A Rcpts (Other)	200.0	100.0	100.0	100.0	-100.0 -50.0 %	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)	779.0	779.5	779.5	779.5	0.5 0.1 %	0.0	0.0
Other State Funds (Other)	200.0	100.0	100.0	100.0	-100.0 -50.0 %	0.0	0.0

**2019 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/
Total	40,760.6	40,770.6	40,783.3	40,783.3	22.7	0.1 %	12.7		0.0
<u>Objects of Expenditure</u>									
1 Personal Services	647.0	683.0	695.7	695.7	48.7	7.5 %	12.7	1.9 %	0.0
2 Travel	7.6	13.0	13.0	13.0	5.4	71.1 %	0.0		0.0
3 Services	40,092.4	40,061.1	40,061.1	40,061.1	-31.3	-0.1 %	0.0		0.0
4 Commodities	13.6	13.5	13.5	13.5	-0.1	-0.7 %	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>									
1007 I/A Rcpts (Other)	40,760.6	40,770.6	40,783.3	40,783.3	22.7	0.1 %	12.7		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)	40,760.6	40,770.6	40,783.3	40,783.3	22.7	0.1 %	12.7		0.0

**2019 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/	
Total	6,955.4	7,738.6	7,756.8	7,756.8	801.4	11.5 %	18.2	0.2 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	5,467.0	5,519.3	5,537.5	5,537.5	70.5	1.3 %	18.2	0.3 %	0.0	
2 Travel	244.8	215.0	215.0	215.0	-29.8	-12.2 %	0.0		0.0	
3 Services	1,150.4	1,900.9	1,900.9	1,900.9	750.5	65.2 %	0.0		0.0	
4 Commodities	89.4	90.7	90.7	90.7	1.3	1.5 %	0.0		0.0	
5 Capital Outlay	3.8	12.7	12.7	12.7	8.9	234.2 %	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)	114.0	120.0	120.0	120.0	6.0	5.3 %	0.0		0.0	
1108 Stat Desig (Other)	0.0	150.0	150.0	150.0	150.0	>999 %	0.0		0.0	
1162 AOGCC Rct (DGF)	6,841.4	7,468.6	7,486.8	7,486.8	645.4	9.4 %	18.2	0.2 %	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	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Designated General (DGF)	6,841.4	7,468.6	7,486.8	7,486.8	645.4	9.4 %	18.2	0.2 %	0.0	
Other State Funds (Other)	0.0	150.0	150.0	150.0	150.0	>999 %	0.0		0.0	
Federal Receipts (Fed)	114.0	120.0	120.0	120.0	6.0	5.3 %	0.0		0.0	

**2019 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
Total	25,180.7	27,048.6	27,287.0	29,358.9	4,178.2 16.6 %	2,310.3 8.5 %	2,071.9 7.6 %
<u>Objects of Expenditure</u>							
1 Personal Services	16,479.8	18,079.0	18,314.8	20,262.5	3,782.7 23.0 %	2,183.5 12.1 %	1,947.7 10.6 %
2 Travel	184.8	241.1	241.1	252.1	67.3 36.4 %	11.0 4.6 %	11.0 4.6 %
3 Services	8,230.4	8,502.9	8,505.5	8,618.7	388.3 4.7 %	115.8 1.4 %	113.2 1.3 %
4 Commodities	285.7	225.6	225.6	225.6	-60.1 -21.0 %	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)	0.0	51.3	51.3	257.2	257.2 >999 %	205.9 401.4 %	205.9 401.4 %
1004 Gen Fund (UGF)	21,225.2	22,439.9	22,644.8	24,510.8	3,285.6 15.5 %	2,070.9 9.2 %	1,866.0 8.2 %
1005 GF/Prgm (DGF)	1,587.7	1,937.7	1,937.7	1,937.7	350.0 22.0 %	0.0	0.0
1007 I/A Rcpts (Other)	422.9	579.9	585.9	585.9	163.0 38.5 %	6.0 1.0 %	0.0
1037 GF/MH (UGF)	1,944.9	1,953.1	1,978.0	1,978.0	33.1 1.7 %	24.9 1.3 %	0.0
1092 MHTAAR (Other)	0.0	86.7	89.3	89.3	89.3 >999 %	2.6 3.0 %	0.0
<u>Positions</u>							
Perm Full Time	128	140	140	154	26 20.3 %	14 10.0 %	14 10.0 %
Perm Part Time	2	2	2	2	0	0	0
Temporary	9	8	8	9	0	1 12.5 %	1 12.5 %
<u>Funding Summary</u>							
Unrestricted General (UGF)	23,170.1	24,393.0	24,622.8	26,488.8	3,318.7 14.3 %	2,095.8 8.6 %	1,866.0 7.6 %
Designated General (DGF)	1,587.7	1,937.7	1,937.7	1,937.7	350.0 22.0 %	0.0	0.0
Other State Funds (Other)	422.9	666.6	675.2	675.2	252.3 59.7 %	8.6 1.3 %	0.0
Federal Receipts (Fed)	0.0	51.3	51.3	257.2	257.2 >999 %	205.9 401.4 %	205.9 401.4 %

**2019 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/	
Total	26,029.0	26,978.1	27,166.2	30,902.1	4,873.1	18.7 %	3,924.0	14.5 %	3,735.9	13.8 %
<u>Objects of Expenditure</u>										
1 Personal Services	21,799.8	22,667.1	22,855.2	25,596.1	3,796.3	17.4 %	2,929.0	12.9 %	2,740.9	12.0 %
2 Travel	495.3	389.6	389.6	441.8	-53.5	-10.8 %	52.2	13.4 %	52.2	13.4 %
3 Services	3,454.4	3,701.7	3,701.7	4,242.5	788.1	22.8 %	540.8	14.6 %	540.8	14.6 %
4 Commodities	272.3	219.7	219.7	249.0	-23.3	-8.6 %	29.3	13.3 %	29.3	13.3 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	7.2	0.0	0.0	0.0	-7.2	-100.0 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	372.7	372.7	>999 %	372.7	>999 %	372.7	>999 %
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	24,705.8	25,617.2	25,800.2	28,790.7	4,084.9	16.5 %	3,173.5	12.4 %	2,990.5	11.6 %
1005 GF/Prgm (DGF)	436.6	478.2	478.4	478.4	41.8	9.6 %	0.2		0.0	
1007 I/A Rcpts (Other)	567.4	508.0	508.0	508.0	-59.4	-10.5 %	0.0		0.0	
1037 GF/MH (UGF)	180.4	180.9	181.3	926.7	746.3	413.7 %	745.8	412.3 %	745.4	411.1 %
1092 MHTAAR (Other)	138.8	193.8	198.3	198.3	59.5	42.9 %	4.5	2.3 %	0.0	
<u>Positions</u>										
Perm Full Time	168	172	172	194	26	15.5 %	22	12.8 %	22	12.8 %
Perm Part Time	1	1	1	1	0		0		0	
Temporary	8	8	8	8	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	24,886.2	25,798.1	25,981.5	29,717.4	4,831.2	19.4 %	3,919.3	15.2 %	3,735.9	14.4 %
Designated General (DGF)	436.6	478.2	478.4	478.4	41.8	9.6 %	0.2		0.0	
Other State Funds (Other)	706.2	701.8	706.3	706.3	0.1		4.5	0.6 %	0.0	

**2019 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
Total	1,767.6	2,327.3	2,332.9	3,185.1	1,417.5 80.2 %	857.8 36.9 %	852.2 36.5 %
<u>Objects of Expenditure</u>							
1 Personal Services	373.3	379.1	384.7	384.7	11.4 3.1 %	5.6 1.5 %	0.0
2 Travel	2.6	4.0	4.0	4.0	1.4 53.8 %	0.0	0.0
3 Services	75.0	81.6	81.6	81.6	6.6 8.8 %	0.0	0.0
4 Commodities	3.0	3.2	3.2	3.2	0.2 6.7 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	1,313.7	1,859.4	1,859.4	2,711.6	1,397.9 106.4 %	852.2 45.8 %	852.2 45.8 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	631.5	1,000.1	1,000.1	1,000.1	368.6 58.4 %	0.0	0.0
1220 Crime VCF (Other)	1,136.1	1,327.2	1,332.8	2,185.0	1,048.9 92.3 %	857.8 64.6 %	852.2 63.9 %
<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)	1,136.1	1,327.2	1,332.8	2,185.0	1,048.9 92.3 %	857.8 64.6 %	852.2 63.9 %
Federal Receipts (Fed)	631.5	1,000.1	1,000.1	1,000.1	368.6 58.4 %	0.0	0.0

**2019 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/
Total	798.9	951.9	951.9	951.9	153.0	19.2 %	0.0		0.0
<u>Objects of Expenditure</u>									
1 Personal Services	670.4	790.0	790.0	790.0	119.6	17.8 %	0.0		0.0
2 Travel	5.1	4.1	4.1	4.1	-1.0	-19.6 %	0.0		0.0
3 Services	99.5	141.8	141.8	141.8	42.3	42.5 %	0.0		0.0
4 Commodities	23.9	16.0	16.0	16.0	-7.9	-33.1 %	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)	732.7	806.6	806.6	806.6	73.9	10.1 %	0.0		0.0
1005 GF/Prgm (DGF)	66.2	145.3	145.3	145.3	79.1	119.5 %	0.0		0.0
<u>Positions</u>									
Perm Full Time	8	8	8	8	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)	732.7	806.6	806.6	806.6	73.9	10.1 %	0.0		0.0
Designated General (DGF)	66.2	145.3	145.3	145.3	79.1	119.5 %	0.0		0.0

**2019 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/	
Total	17,430.2	17,355.8	17,719.9	17,719.9	289.7	1.7 %	364.1	2.1 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	11,536.4	11,934.4	12,313.5	12,313.5	777.1	6.7 %	379.1	3.2 %	0.0	
2 Travel	75.6	52.2	52.2	52.2	-23.4	-31.0 %	0.0		0.0	
3 Services	4,870.1	4,030.1	4,015.1	4,015.1	-855.0	-17.6 %	-15.0	-0.4 %	0.0	
4 Commodities	948.1	1,339.1	1,339.1	1,339.1	391.0	41.2 %	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>										
1002 Fed Rcpts (Fed)	203.1	502.4	509.9	509.9	306.8	151.1 %	7.5	1.5 %	0.0	
1005 GF/Prgm (DGF)	17,209.8	16,737.0	17,108.2	17,108.2	-101.6	-0.6 %	371.2	2.2 %	0.0	
1007 I/A Rcpts (Other)	17.3	51.4	51.8	51.8	34.5	199.4 %	0.4	0.8 %	0.0	
1216 Boat Rcpts (DGF)	0.0	65.0	50.0	50.0	50.0	>999 %	-15.0	-23.1 %	0.0	
<u>Positions</u>										
Perm Full Time	146	146	146	146	0		0		0	
Perm Part Time	4	4	4	4	0		0		0	
Temporary	2	2	2	2	0		0		0	
<u>Funding Summary</u>										
Designated General (DGF)	17,209.8	16,802.0	17,158.2	17,158.2	-51.6	-0.3 %	356.2	2.1 %	0.0	
Other State Funds (Other)	17.3	51.4	51.8	51.8	34.5	199.4 %	0.4	0.8 %	0.0	
Federal Receipts (Fed)	203.1	502.4	509.9	509.9	306.8	151.1 %	7.5	1.5 %	0.0	

Column Definitions

18Actual (FY18 LFD Actual) - FY18 actual expenditures as adjusted by Legislative Finance Division.

19MgtPln (FY19 Management Plan) - Authorized level of expenditures at the beginning of FY19 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

20Adj Base (FY20 Adjusted Base) - FY19 Management Plan less one-time items, plus FY20 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY20 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

20Gov 12/15 (FY20 Governor Request 12/15) - Includes FY20 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2018. This is a placeholder budget and will be amended by Governor Dunleavy on the 30th day of the 2019 legislative session.