

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Administration

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

	[1] 19MgtP1n	[2] 20Adj Base	[3] 20GovAmd+	[4] House Finance	[5] House	[5] - [1] 19MgtP1n to House	[5] - [2] 20Adj Bas to House	[5] - [3] 20GovAmd+ to House	[5] - [4] House Fin to House	
Total	2,715.6	2,715.6	2,778.7	2,791.2	2,791.2	75.6 2.8 %	75.6 2.8 %	12.5 0.4 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	2,260.3	2,260.3	2,260.3	2,272.8	2,272.8	12.5 0.6 %	12.5 0.6 %	12.5 0.6 %	0.0	
2 Travel	30.0	30.0	18.1	18.1	18.1	-11.9 -39.7 %	-11.9 -39.7 %	0.0	0.0	
3 Services	402.3	402.3	477.3	477.3	477.3	75.0 18.6 %	75.0 18.6 %	0.0	0.0	
4 Commodities	23.0	23.0	23.0	23.0	23.0	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)	85.8	85.8	85.8	86.1	86.1	0.3 0.3 %	0.3 0.3 %	0.3 0.3 %	0.0	
1005 GF/Prgm (DGF)	100.0	100.0	175.0	175.0	175.0	75.0 75.0 %	75.0 75.0 %	0.0	0.0	
1007 I/A Rcpts (Other)	2,529.8	2,529.8	2,517.9	2,530.1	2,530.1	0.3	0.3	12.2 0.5 %	0.0	
<u>Positions</u>										
Perm Full Time	16	16	16	16	16	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	85.8	85.8	85.8	86.1	86.1	0.3 0.3 %	0.3 0.3 %	0.3 0.3 %	0.0	
Designated General (DGF)	100.0	100.0	175.0	175.0	175.0	75.0 75.0 %	75.0 75.0 %	0.0	0.0	
Other State Funds (Other)	2,529.8	2,529.8	2,517.9	2,530.1	2,530.1	0.3	0.3	12.2 0.5 %	0.0	

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Administration

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

	[1] 19MgtP1n	[2] 20Adj Base	[3] 20GovAmd+	[4] House Finance	[5] House	[5] - [1] 19MgtP1n to House	[5] - [2] 20Adj Bas to House	[5] - [3] 20GovAmd+ to House	[5] - [4] House Fin to House
Total	1,026.4	1,026.4	1,026.4	1,026.4	1,026.4	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	1,026.4	1,026.4	1,026.4	1,026.4	1,026.4	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,026.4	1,026.4	1,026.4	1,026.4	1,026.4	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,026.4	1,026.4	1,026.4	1,026.4	1,026.4	0.0	0.0	0.0	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Administration

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

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] House Finance	[5] House	[5] - [1] 19MgtPln to House	[5] - [2] 20Adj Bas to House	[5] - [3] 20GovAmd+ to House	[5] - [4] House Fin to House
Total	963.0	963.0	949.8	949.8	949.8	-13.2 -1.4 %	-13.2 -1.4 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	707.6	722.6	721.0	721.0	721.0	13.4 1.9 %	-1.6 -0.2 %	0.0	0.0
2 Travel	34.1	34.1	22.5	22.5	22.5	-11.6 -34.0 %	-11.6 -34.0 %	0.0	0.0
3 Services	201.3	186.3	186.3	186.3	186.3	-15.0 -7.5 %	0.0	0.0	0.0
4 Commodities	20.0	20.0	20.0	20.0	20.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1.6	1.6	0.0	0.0	0.0	-1.6 -100.0 %	-1.6 -100.0 %	0.0	0.0
1007 I/A Rcpts (Other)	961.4	961.4	949.8	949.8	949.8	-11.6 -1.2 %	-11.6 -1.2 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	5	5	5	5	5	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1.6	1.6	0.0	0.0	0.0	-1.6 -100.0 %	-1.6 -100.0 %	0.0	0.0
Other State Funds (Other)	961.4	961.4	949.8	949.8	949.8	-11.6 -1.2 %	-11.6 -1.2 %	0.0	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Administration

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

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] House Finance	[5] House	[5] - [1] 19MgtPln to House	[5] - [2] 20Adj Bas to House	[5] - [3] 20GovAmd+ to House	[5] - [4] House Fin to House
Total	2,433.0	2,433.0	2,460.1	2,517.2	2,517.2	84.2 3.5 %	84.2 3.5 %	57.1 2.3 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	2,211.3	1,987.1	1,987.1	2,044.2	2,044.2	-167.1 -7.6 %	57.1 2.9 %	57.1 2.9 %	0.0
2 Travel	1.6	1.6	1.6	1.6	1.6	0.0	0.0	0.0	0.0
3 Services	198.4	422.6	449.7	449.7	449.7	251.3 126.7 %	27.1 6.4 %	0.0	0.0
4 Commodities	21.7	21.7	21.7	21.7	21.7	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	597.2	597.2	624.3	637.6	637.6	40.4 6.8 %	40.4 6.8 %	13.3 2.1 %	0.0
1007 I/A Rcpts (Other)	1,835.8	1,835.8	1,835.8	1,879.6	1,879.6	43.8 2.4 %	43.8 2.4 %	43.8 2.4 %	0.0
<u>Positions</u>									
Perm Full Time	17	16	16	16	16	-1 -5.9 %	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)	597.2	597.2	624.3	637.6	637.6	40.4 6.8 %	40.4 6.8 %	13.3 2.1 %	0.0
Other State Funds (Other)	1,835.8	1,835.8	1,835.8	1,879.6	1,879.6	43.8 2.4 %	43.8 2.4 %	43.8 2.4 %	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Administration

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

	[1] 19MgtP1n	[2] 20Adj Base	[3] 20GovAmd+	[4] House Finance	[5] House	[5] - [1] 19MgtP1n to House	[5] - [2] 20Adj Bas to House	[5] - [3] 20GovAmd+ to House	[5] - [4] House Fin to House	
Total	10,933.5	10,933.5	11,053.1	11,266.6	11,266.6	333.1 3.0 %	333.1 3.0 %	213.5 1.9 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	5,619.6	5,619.6	5,619.6	5,833.1	5,833.1	213.5 3.8 %	213.5 3.8 %	213.5 3.8 %	0.0	
2 Travel	23.0	23.0	17.6	17.6	17.6	-5.4 -23.5 %	-5.4 -23.5 %	0.0	0.0	
3 Services	5,245.9	5,245.9	5,370.9	5,370.9	5,370.9	125.0 2.4 %	125.0 2.4 %	0.0	0.0	
4 Commodities	45.0	45.0	45.0	45.0	45.0	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)	5,492.1	5,492.1	5,492.1	5,666.5	5,666.5	174.4 3.2 %	174.4 3.2 %	174.4 3.2 %	0.0	
1005 GF/Prgm (DGF)	1,198.1	1,198.1	1,317.7	1,333.9	1,333.9	135.8 11.3 %	135.8 11.3 %	16.2 1.2 %	0.0	
1007 I/A Rcpts (Other)	4,243.3	4,243.3	4,243.3	4,247.4	4,247.4	4.1 0.1 %	4.1 0.1 %	4.1 0.1 %	0.0	
1061 CIP Rcpts (Other)	0.0	0.0	0.0	18.8	18.8	18.8 >999 %	18.8 >999 %	18.8 >999 %	0.0	
<u>Positions</u>										
Perm Full Time	50	50	50	50	50	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)	5,492.1	5,492.1	5,492.1	5,666.5	5,666.5	174.4 3.2 %	174.4 3.2 %	174.4 3.2 %	0.0	
Designated General (DGF)	1,198.1	1,198.1	1,317.7	1,333.9	1,333.9	135.8 11.3 %	135.8 11.3 %	16.2 1.2 %	0.0	
Other State Funds (Other)	4,243.3	4,243.3	4,243.3	4,266.2	4,266.2	22.9 0.5 %	22.9 0.5 %	22.9 0.5 %	0.0	

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

Numbers and Language

Agency: Department of Administration

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

	[1] 19MgtP1n	[2] 20Adj Base	[3] 20GovAmd+	[4] House Finance	[5] House	[5] - [1] 19MgtP1n to House	[5] - [2] 20Adj Bas to House	[5] - [3] 20GovAmd+ to House	[5] - [4] House Fin to House
Total	2,332.9	2,332.9	2,332.9	2,338.1	2,338.1	5.2 0.2 %	5.2 0.2 %	5.2 0.2 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	126.7	126.7	126.7	131.9	131.9	5.2 4.1 %	5.2 4.1 %	5.2 4.1 %	0.0
2 Travel	5.0	5.0	5.0	5.0	5.0	0.0	0.0	0.0	0.0
3 Services	2,196.2	2,196.2	2,196.2	2,196.2	2,196.2	0.0	0.0	0.0	0.0
4 Commodities	5.0	5.0	5.0	5.0	5.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1007 I/A Rcpts (Other)	2,332.9	2,332.9	2,332.9	2,338.1	2,338.1	5.2 0.2 %	5.2 0.2 %	5.2 0.2 %	0.0
<u>Positions</u>									
Perm Full Time	1	1	1	1	1	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Other State Funds (Other)	2,332.9	2,332.9	2,332.9	2,338.1	2,338.1	5.2 0.2 %	5.2 0.2 %	5.2 0.2 %	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Administration

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

	[1] 19MgtP1n	[2] 20Adj Base	[3] 20GovAmd+	[4] House Finance	[5] House	[5] - [1] 19MgtP1n to House	[5] - [2] 20Adj Bas to House	[5] - [3] 20GovAmd+ to House	[5] - [4] House Fin to House
Total	12,104.1	12,104.1	12,096.5	12,711.3	12,711.3	607.2 5.0 %	607.2 5.0 %	614.8 5.1 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	10,932.6	10,987.9	10,987.9	11,602.7	11,602.7	670.1 6.1 %	614.8 5.6 %	614.8 5.6 %	0.0
2 Travel	16.9	16.9	9.3	9.3	9.3	-7.6 -45.0 %	-7.6 -45.0 %	0.0	0.0
3 Services	1,083.3	1,048.2	1,048.2	1,048.2	1,048.2	-35.1 -3.2 %	0.0	0.0	0.0
4 Commodities	71.3	51.1	51.1	51.1	51.1	-20.2 -28.3 %	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	340.0	340.0	18.6 5.8 %	18.6 5.8 %	18.6 5.8 %	0.0
1007 I/A Rcpts (Other)	11,782.7	11,782.7	11,775.1	12,371.3	12,371.3	588.6 5.0 %	588.6 5.0 %	596.2 5.1 %	0.0
<u>Positions</u>									
Perm Full Time	118	118	118	118	118	0	0	0	0
Perm Part Time	2	2	2	2	2	0	0	0	0
Temporary	2	2	2	2	2	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	321.4	321.4	321.4	340.0	340.0	18.6 5.8 %	18.6 5.8 %	18.6 5.8 %	0.0
Other State Funds (Other)	11,782.7	11,782.7	11,775.1	12,371.3	12,371.3	588.6 5.0 %	588.6 5.0 %	596.2 5.1 %	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Administration

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

	[1] 19MgtP1n	[2] 20Adj Base	[3] 20GovAmd+	[4] House Finance	[5] House	[5] - [1] 19MgtP1n to House	[5] - [2] 20Adj Bas to House	[5] - [3] 20GovAmd+ to House	[5] - [4] House Fin to House
Total	1,731.1	1,280.3	1,273.4	1,323.8	1,323.8	-407.3 -23.5 %	43.5 3.4 %	50.4 4.0 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,175.8	1,102.9	1,102.9	1,153.3	1,153.3	-22.5 -1.9 %	50.4 4.6 %	50.4 4.6 %	0.0
2 Travel	25.0	25.0	18.1	18.1	18.1	-6.9 -27.6 %	-6.9 -27.6 %	0.0	0.0
3 Services	513.3	135.6	135.6	135.6	135.6	-377.7 -73.6 %	0.0	0.0	0.0
4 Commodities	17.0	16.8	16.8	16.8	16.8	-0.2 -1.2 %	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,731.1	1,280.3	1,273.4	1,323.8	1,323.8	-407.3 -23.5 %	43.5 3.4 %	50.4 4.0 %	0.0
<u>Positions</u>									
Perm Full Time	7	7	7	7	7	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,731.1	1,280.3	1,273.4	1,323.8	1,323.8	-407.3 -23.5 %	43.5 3.4 %	50.4 4.0 %	0.0

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Numbers and Language

Agency: Department of Administration

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

	[1] 19MgtP1n	[2] 20Adj Base	[3] 20GovAmd+	[4] House Finance	[5] House	[5] - [1] 19MgtP1n to House	[5] - [2] 20Adj Bas to House	[5] - [3] 20GovAmd+ to House	[5] - [4] House Fin to House
Total	112.2	112.2	112.2	112.2	112.2	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	112.2	112.2	112.2	112.2	112.2	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	112.2	112.2	112.2	112.2	112.2	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	112.2	112.2	112.2	112.2	112.2	0.0	0.0	0.0	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Administration

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

	[1] 19MgtP1n	[2] 20Adj Base	[3] 20GovAmd+	[4] House Finance	[5] House	[5] - [1] 19MgtP1n to House	[5] - [2] 20Adj Bas to House	[5] - [3] 20GovAmd+ to House	[5] - [4] House Fin to House
Total	19,903.3	18,903.3	19,503.3	19,816.4	19,816.4	-86.9 -0.4 %	913.1 4.8 %	313.1 1.6 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	12,982.9	12,982.9	13,541.2	13,854.3	13,854.3	871.4 6.7 %	871.4 6.7 %	313.1 2.3 %	0.0
2 Travel	62.3	62.3	104.0	104.0	104.0	41.7 66.9 %	41.7 66.9 %	0.0	0.0
3 Services	6,660.1	5,660.1	5,660.1	5,660.1	5,660.1	-1,000.0 -15.0 %	0.0	0.0	0.0
4 Commodities	198.0	198.0	198.0	198.0	198.0	0.0	0.0	0.0	0.0
5 Capital Outlay	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)	746.0	746.0	746.0	746.0	746.0	0.0	0.0	0.0	0.0
1017 Group Ben (Other)	5,888.9	5,888.9	6,038.1	6,137.4	6,137.4	248.5 4.2 %	248.5 4.2 %	99.3 1.6 %	0.0
1023 FICA Acct (Other)	133.5	133.5	129.0	131.4	131.4	-2.1 -1.6 %	-2.1 -1.6 %	2.4 1.9 %	0.0
1029 PERS Trust (Other)	8,501.7	8,501.7	8,833.6	8,986.9	8,986.9	485.2 5.7 %	485.2 5.7 %	153.3 1.7 %	0.0
1034 Teach Ret (Other)	3,282.2	3,282.2	3,406.9	3,460.3	3,460.3	178.1 5.4 %	178.1 5.4 %	53.4 1.6 %	0.0
1042 Jud Retire (Other)	81.3	81.3	81.3	81.8	81.8	0.5 0.6 %	0.5 0.6 %	0.5 0.6 %	0.0
1045 Nat Guard (Other)	269.7	269.7	268.4	272.6	272.6	2.9 1.1 %	2.9 1.1 %	4.2 1.6 %	0.0
1248 ACHI Fund (DGF)	1,000.0	0.0	0.0	0.0	0.0	-1,000.0 -100.0 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	119	119	125	125	125	6 5.0 %	6 5.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	8	5	5	5	5	-3 -37.5 %	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	746.0	746.0	746.0	746.0	746.0	0.0	0.0	0.0	0.0
Designated General (DGF)	1,000.0	0.0	0.0	0.0	0.0	-1,000.0 -100.0 %	0.0	0.0	0.0
Other State Funds (Other)	18,157.3	18,157.3	18,757.3	19,070.4	19,070.4	913.1 5.0 %	913.1 5.0 %	313.1 1.7 %	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Administration

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

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] House Finance	[5] House	[5] - [1] 19MgtPln to House	[5] - [2] 20Adj Bas to House	[5] - [3] 20GovAmd+ to House	[5] - [4] House Fin to House
Total	28,074.8	28,074.8	35,078.9	35,078.9	35,078.9	7,004.1 24.9 %	7,004.1 24.9 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	20.0	20.0	14.1	14.1	14.1	-5.9 -29.5 %	-5.9 -29.5 %	0.0	0.0
3 Services	28,054.8	28,054.8	35,064.8	35,064.8	35,064.8	7,010.0 25.0 %	7,010.0 25.0 %	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)	28,074.8	28,074.8	35,078.9	35,078.9	35,078.9	7,004.1 24.9 %	7,004.1 24.9 %	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)	28,074.8	28,074.8	35,078.9	35,078.9	35,078.9	7,004.1 24.9 %	7,004.1 24.9 %	0.0	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Administration

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

	[1] 19MgtP1n	[2] 20Adj Base	[3] 20GovAmd+	[4] House Finance	[5] House	[5] - [1] 19MgtP1n to House	[5] - [2] 20Adj Bas to House	[5] - [3] 20GovAmd+ to House	[5] - [4] House Fin to House
Total	37.5	37.5	37.5	37.5	37.5	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	37.5	37.5	37.5	37.5	37.5	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	37.5	37.5	37.5	37.5	37.5	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	37.5	37.5	37.5	37.5	37.5	0.0	0.0	0.0	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Administration

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

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] House Finance	[5] House	[5] - [1] 19MgtPln to House	[5] - [2] 20Adj Bas to House	[5] - [3] 20GovAmd+ to House	[5] - [4] House Fin to House
Total	2,270.3	9.1	0.0	0.0	0.0	-2,270.3 -100.0 %	-9.1 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,786.3	0.0	0.0	0.0	0.0	-1,786.3 -100.0 %	0.0	0.0	0.0
2 Travel	9.2	9.1	0.0	0.0	0.0	-9.2 -100.0 %	-9.1 -100.0 %	0.0	0.0
3 Services	455.4	0.0	0.0	0.0	0.0	-455.4 -100.0 %	0.0	0.0	0.0
4 Commodities	19.4	0.0	0.0	0.0	0.0	-19.4 -100.0 %	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1005 GF/Prgm (DGF)	1,404.4	4.5	0.0	0.0	0.0	-1,404.4 -100.0 %	-4.5 -100.0 %	0.0	0.0
1007 I/A Rcpts (Other)	534.7	4.6	0.0	0.0	0.0	-534.7 -100.0 %	-4.6 -100.0 %	0.0	0.0
1033 Surpl Prop (Fed)	331.2	0.0	0.0	0.0	0.0	-331.2 -100.0 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	16	0	0	0	0	-16 -100.0 %	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Designated General (DGF)	1,404.4	4.5	0.0	0.0	0.0	-1,404.4 -100.0 %	-4.5 -100.0 %	0.0	0.0
Other State Funds (Other)	534.7	4.6	0.0	0.0	0.0	-534.7 -100.0 %	-4.6 -100.0 %	0.0	0.0
Federal Receipts (Fed)	331.2	0.0	0.0	0.0	0.0	-331.2 -100.0 %	0.0	0.0	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Administration

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

	[1] 19MgtP1n	[2] 20Adj Base	[3] 20GovAmd+	[4] House Finance	[5] House	[5] - [1] 19MgtP1n to House	[5] - [2] 20Adj Bas to House	[5] - [3] 20GovAmd+ to House	[5] - [4] House Fin to House	
Total	6,867.7	8,782.2	9,778.7	9,971.4	9,971.4	3,103.7 45.2 %	1,189.2 13.5 %	192.7 2.0 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	6,032.3	6,665.7	6,665.7	6,858.4	6,858.4	826.1 13.7 %	192.7 2.9 %	192.7 2.9 %	0.0	
2 Travel	3.0	6.0	2.5	2.5	2.5	-0.5 -16.7 %	-3.5 -58.3 %	0.0	0.0	
3 Services	817.4	2,092.5	3,092.5	3,092.5	3,092.5	2,275.1 278.3 %	1,000.0 47.8 %	0.0	0.0	
4 Commodities	15.0	18.0	18.0	18.0	18.0	3.0 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>										
1005 GF/Prgm (DGF)	451.4	1,951.4	2,947.9	2,950.5	2,950.5	2,499.1 553.6 %	999.1 51.2 %	2.6 0.1 %	0.0	
1007 I/A Rcpts (Other)	6,416.3	6,830.8	6,830.8	7,020.9	7,020.9	604.6 9.4 %	190.1 2.8 %	190.1 2.8 %	0.0	
<u>Positions</u>										
Perm Full Time	70	74	74	74	74	4 5.7 %	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>										
Designated General (DGF)	451.4	1,951.4	2,947.9	2,950.5	2,950.5	2,499.1 553.6 %	999.1 51.2 %	2.6 0.1 %	0.0	
Other State Funds (Other)	6,416.3	6,830.8	6,830.8	7,020.9	7,020.9	604.6 9.4 %	190.1 2.8 %	190.1 2.8 %	0.0	

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Shared Services of Alaska
Allocation: Statewide Contracting and Property Office**

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] House Finance	[5] House	[5] - [1] 19MgtPln to House	[5] - [2] 20Adj Bas to House	[5] - [3] 20GovAmd+ to House	[5] - [4] House Fin to House	
Total	0.0	2,261.2	2,261.2	2,307.2	2,307.2	2,307.2 >999 %	46.0 2.0 %	46.0 2.0 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	1,786.3	1,786.3	1,831.9	1,831.9	1,831.9 >999 %	45.6 2.6 %	45.6 2.6 %	0.0	
2 Travel	0.0	0.1	0.1	0.1	0.1	0.1 >999 %	0.0	0.0	0.0	
3 Services	0.0	455.4	455.4	455.8	455.8	455.8 >999 %	0.4 0.1 %	0.4 0.1 %	0.0	
4 Commodities	0.0	19.4	19.4	19.4	19.4	19.4 >999 %	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.3	0.3	0.3 >999 %	0.3 >999 %	0.3 >999 %	0.0	
1004 Gen Fund (UGF)	0.0	0.0	0.0	2.8	2.8	2.8 >999 %	2.8 >999 %	2.8 >999 %	0.0	
1005 GF/Prgm (DGF)	0.0	1,399.9	1,399.9	1,424.3	1,424.3	1,424.3 >999 %	24.4 1.7 %	24.4 1.7 %	0.0	
1007 I/A Rcpts (Other)	0.0	530.1	530.1	541.9	541.9	541.9 >999 %	11.8 2.2 %	11.8 2.2 %	0.0	
1033 Surpl Prop (Fed)	0.0	331.2	331.2	337.9	337.9	337.9 >999 %	6.7 2.0 %	6.7 2.0 %	0.0	
<u>Positions</u>										
Perm Full Time	0	16	16	16	16	16 >999 %	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	0.0	0.0	2.8	2.8	2.8 >999 %	2.8 >999 %	2.8 >999 %	0.0	
Designated General (DGF)	0.0	1,399.9	1,399.9	1,424.3	1,424.3	1,424.3 >999 %	24.4 1.7 %	24.4 1.7 %	0.0	
Other State Funds (Other)	0.0	530.1	530.1	541.9	541.9	541.9 >999 %	11.8 2.2 %	11.8 2.2 %	0.0	
Federal Receipts (Fed)	0.0	331.2	331.2	338.2	338.2	338.2 >999 %	7.0 2.1 %	7.0 2.1 %	0.0	

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Administration

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

	[1] 19MgtP1n	[2] 20Adj Base	[3] 20GovAmd+	[4] House Finance	[5] House	[5] - [1] 19MgtP1n to House	[5] - [2] 20Adj Bas to House	[5] - [3] 20GovAmd+ to House	[5] - [4] House Fin to House
Total	1,914.5	0.0	0.0	0.0	0.0	-1,914.5 -100.0 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	633.4	0.0	0.0	0.0	0.0	-633.4 -100.0 %	0.0	0.0	0.0
2 Travel	3.0	0.0	0.0	0.0	0.0	-3.0 -100.0 %	0.0	0.0	0.0
3 Services	1,275.1	0.0	0.0	0.0	0.0	-1,275.1 -100.0 %	0.0	0.0	0.0
4 Commodities	3.0	0.0	0.0	0.0	0.0	-3.0 -100.0 %	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1005 GF/Prgm (DGF)	1,500.0	0.0	0.0	0.0	0.0	-1,500.0 -100.0 %	0.0	0.0	0.0
1007 I/A Rcpts (Other)	414.5	0.0	0.0	0.0	0.0	-414.5 -100.0 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	5	0	0	0	0	-5 -100.0 %	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Designated General (DGF)	1,500.0	0.0	0.0	0.0	0.0	-1,500.0 -100.0 %	0.0	0.0	0.0
Other State Funds (Other)	414.5	0.0	0.0	0.0	0.0	-414.5 -100.0 %	0.0	0.0	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Administration

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

	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] House Finance	[5] House	[5] - [1] 19MgtPIn to House	[5] - [2] 20Adj Bas to House	[5] - [3] 20GovAmd+ to House	[5] - [4] House Fin to House
Total	2,597.8	2,597.8	2,597.8	2,614.9	2,614.9	17.1 0.7 %	17.1 0.7 %	17.1 0.7 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	566.5	571.8	571.8	588.9	588.9	22.4 4.0 %	17.1 3.0 %	17.1 3.0 %	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	1,983.3	1,978.0	1,978.0	1,978.0	1,978.0	-5.3 -0.3 %	0.0	0.0	0.0
4 Commodities	48.0	48.0	48.0	48.0	48.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1007 I/A Rcpts (Other)	2,597.8	2,597.8	2,597.8	2,614.9	2,614.9	17.1 0.7 %	17.1 0.7 %	17.1 0.7 %	0.0
<u>Positions</u>									
Perm Full Time	6	6	6	6	6	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Other State Funds (Other)	2,597.8	2,597.8	2,597.8	2,614.9	2,614.9	17.1 0.7 %	17.1 0.7 %	17.1 0.7 %	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Administration

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

	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] House Finance	[5] House	[5] - [1] 19MgtPIn to House	[5] - [2] 20Adj Bas to House	[5] - [3] 20GovAmd+ to House	[5] - [4] House Fin to House
Total	44,844.2	44,844.2	44,844.2	44,844.2	44,844.2	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	44,844.2	44,844.2	44,844.2	44,844.2	44,844.2	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1007 I/A Rcpts (Other)	44,844.2	44,844.2	44,844.2	44,844.2	44,844.2	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Other State Funds (Other)	44,844.2	44,844.2	44,844.2	44,844.2	44,844.2	0.0	0.0	0.0	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Administration

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

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] House Finance	[5] House	[5] - [1] 19MgtPln to House	[5] - [2] 20Adj Bas to House	[5] - [3] 20GovAmd+ to House	[5] - [4] House Fin to House	
Total	1,488.8	1,488.8	1,487.0	1,514.0	1,514.0	25.2 1.7 %	25.2 1.7 %	27.0 1.8 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,189.6	1,189.6	1,189.6	1,216.6	1,216.6	27.0 2.3 %	27.0 2.3 %	27.0 2.3 %	0.0	
2 Travel	3.5	3.5	1.7	1.7	1.7	-1.8 -51.4 %	-1.8 -51.4 %	0.0	0.0	
3 Services	291.0	291.0	291.0	291.0	291.0	0.0	0.0	0.0	0.0	
4 Commodities	4.7	4.7	4.7	4.7	4.7	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	1,488.8	1,488.8	1,487.0	1,514.0	1,514.0	25.2 1.7 %	25.2 1.7 %	27.0 1.8 %	0.0	
<u>Positions</u>										
Perm Full Time	10	10	10	10	10	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Other State Funds (Other)	1,488.8	1,488.8	1,487.0	1,514.0	1,514.0	25.2 1.7 %	25.2 1.7 %	27.0 1.8 %	0.0	

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Administration

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

	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] House Finance	[5] House	[5] - [1] 19MgtPIn to House	[5] - [2] 20Adj Bas to House	[5] - [3] 20GovAmd+ to House	[5] - [4] House Fin to House
Total	15,441.7	15,441.7	15,441.7	15,445.5	15,445.5	3.8	3.8	3.8	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	15,441.7	15,441.7	15,441.7	15,445.5	15,445.5	3.8	3.8	3.8	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>									
1005 GF/Prgm (DGF)	280.1	280.1	280.1	280.1	280.1	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	600.0	600.0	600.0	601.5	601.5	1.5 0.3 %	1.5 0.3 %	1.5 0.3 %	0.0
1147 PublicBldg (Other)	14,561.6	14,561.6	14,561.6	14,563.9	14,563.9	2.3	2.3	2.3	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>									
Designated General (DGF)	280.1	280.1	280.1	280.1	280.1	0.0	0.0	0.0	0.0
Other State Funds (Other)	15,161.6	15,161.6	15,161.6	15,165.4	15,165.4	3.8	3.8	3.8	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Administration

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

	[1] 19MgtP1n	[2] 20Adj Base	[3] 20GovAmd+	[4] House Finance	[5] House	[5] - [1] 19MgtP1n to House	[5] - [2] 20Adj Bas to House	[5] - [3] 20GovAmd+ to House	[5] - [4] House Fin to House	
Total	1,661.7	1,661.7	1,661.2	1,682.8	1,682.8	21.1 1.3 %	21.1 1.3 %	21.6 1.3 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	824.9	824.9	824.9	846.5	846.5	21.6 2.6 %	21.6 2.6 %	21.6 2.6 %	0.0	
2 Travel	5.0	5.0	4.5	4.5	4.5	-0.5 -10.0 %	-0.5 -10.0 %	0.0	0.0	
3 Services	804.3	804.3	804.3	804.3	804.3	0.0	0.0	0.0	0.0	
4 Commodities	27.5	27.5	27.5	27.5	27.5	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	64.2	64.2	64.2	64.2	64.2	0.0	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	744.2	744.2	744.2	750.6	750.6	6.4 0.9 %	6.4 0.9 %	6.4 0.9 %	0.0	
1147 PublicBldg (Other)	853.3	853.3	852.8	868.0	868.0	14.7 1.7 %	14.7 1.7 %	15.2 1.8 %	0.0	
<u>Positions</u>										
Perm Full Time	10	10	10	10	10	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Other State Funds (Other)	1,661.7	1,661.7	1,661.2	1,682.8	1,682.8	21.1 1.3 %	21.1 1.3 %	21.6 1.3 %	0.0	

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Administration

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

	[1] 19MgtP1n	[2] 20Adj Base	[3] 20GovAmd+	[4] House Finance	[5] House	[5] - [1] 19MgtP1n to House	[5] - [2] 20Adj Bas to House	[5] - [3] 20GovAmd+ to House	[5] - [4] House Fin to House
Total	824.3	824.3	824.3	824.6	824.6	0.3	0.3	0.3	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	801.0	801.0	801.0	801.3	801.3	0.3	0.3	0.3	0.0
4 Commodities	23.3	23.3	23.3	23.3	23.3	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	481.4	481.4	481.4	481.7	481.7	0.3	0.1 %	0.3	0.1 %
1005 GF/Prgm (DGF)	62.0	62.0	62.0	62.0	62.0	0.0		0.0	
1007 I/A Rcpts (Other)	280.9	280.9	280.9	280.9	280.9	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)	481.4	481.4	481.4	481.7	481.7	0.3	0.1 %	0.3	0.1 %
Designated General (DGF)	62.0	62.0	62.0	62.0	62.0	0.0		0.0	
Other State Funds (Other)	280.9	280.9	280.9	280.9	280.9	0.0		0.0	

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Administration

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

	[1] 19MgtP1n	[2] 20Adj Base	[3] 20GovAmd+	[4] House Finance	[5] House	[5] - [1] 19MgtP1n to House	[5] - [2] 20Adj Bas to House	[5] - [3] 20GovAmd+ to House	[5] - [4] House Fin to House
Total	1,567.4	0.0	0.0	0.0	0.0	-1,567.4 -100.0 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,525.0	0.0	0.0	0.0	0.0	-1,525.0 -100.0 %	0.0	0.0	0.0
2 Travel	3.0	0.0	0.0	0.0	0.0	-3.0 -100.0 %	0.0	0.0	0.0
3 Services	38.4	0.0	0.0	0.0	0.0	-38.4 -100.0 %	0.0	0.0	0.0
4 Commodities	1.0	0.0	0.0	0.0	0.0	-1.0 -100.0 %	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1081 Info Svc (Other)	1,567.4	0.0	0.0	0.0	0.0	-1,567.4 -100.0 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	8	0	0	0	0	-8 -100.0 %	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Other State Funds (Other)	1,567.4	0.0	0.0	0.0	0.0	-1,567.4 -100.0 %	0.0	0.0	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Administration

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

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] House Finance	[5] House	[5] - [1] 19MgtPln to House	[5] - [2] 20Adj Bas to House	[5] - [3] 20GovAmd+ to House	[5] - [4] House Fin to House	
Total	45,924.5	47,491.9	74,169.9	74,635.0	74,635.0	28,710.5 62.5 %	27,143.1 57.2 %	465.1 0.6 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	18,853.8	20,378.8	31,188.6	31,653.7	31,653.7	12,799.9 67.9 %	11,274.9 55.3 %	465.1 1.5 %	0.0	
2 Travel	105.0	108.0	56.7	56.7	56.7	-48.3 -46.0 %	-51.3 -47.5 %	0.0	0.0	
3 Services	24,616.5	24,654.9	40,574.4	40,574.4	40,574.4	15,957.9 64.8 %	15,919.5 64.6 %	0.0	0.0	
4 Commodities	394.3	395.3	395.3	395.3	395.3	1.0 0.3 %	0.0	0.0	0.0	
5 Capital Outlay	1,954.9	1,954.9	1,954.9	1,954.9	1,954.9	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1081 Info Svc (Other)	45,924.5	47,491.9	74,169.9	74,635.0	74,635.0	28,710.5 62.5 %	27,143.1 57.2 %	465.1 0.6 %	0.0	
<u>Positions</u>										
Perm Full Time	216	239	239	239	239	23 10.6 %	0	0	0	
Perm Part Time	1	1	1	1	1	0	0	0	0	
Temporary	3	4	4	4	4	1 33.3 %	0	0	0	
<u>Funding Summary</u>										
Other State Funds (Other)	45,924.5	47,491.9	74,169.9	74,635.0	74,635.0	28,710.5 62.5 %	27,143.1 57.2 %	465.1 0.6 %	0.0	

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Administration

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

	[1] 19MgtP1n	[2] 20Adj Base	[3] 20GovAmd+	[4] House Finance	[5] House	[5] - [1] 19MgtP1n to House	[5] - [2] 20Adj Bas to House	[5] - [3] 20GovAmd+ to House	[5] - [4] House Fin to House
Total	4,263.1	4,263.1	4,263.1	4,263.1	4,263.1	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	4,263.1	4,263.1	4,263.1	4,263.1	4,263.1	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,900.0	1,900.0	1,900.0	1,900.0	1,900.0	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	2,303.1	2,303.1	2,303.1	2,303.1	2,303.1	0.0	0.0	0.0	0.0
1005 GF/Prgm (DGF)	60.0	60.0	60.0	60.0	60.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	2,303.1	2,303.1	2,303.1	2,303.1	2,303.1	0.0	0.0	0.0	0.0
Designated General (DGF)	60.0	60.0	60.0	60.0	60.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	1,900.0	1,900.0	1,900.0	1,900.0	1,900.0	0.0	0.0	0.0	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Administration

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

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] House Finance	[5] House	[5] - [1] 19MgtPln to House	[5] - [2] 20Adj Bas to House	[5] - [3] 20GovAmd+ to House	[5] - [4] House Fin to House	
Total	4,671.9	4,671.9	4,662.4	4,724.0	4,724.0	52.1 1.1 %	52.1 1.1 %	61.6 1.3 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	3,155.4	3,155.4	3,155.4	3,217.0	3,217.0	61.6 2.0 %	61.6 2.0 %	61.6 2.0 %	0.0	
2 Travel	19.1	19.1	9.6	9.6	9.6	-9.5 -49.7 %	-9.5 -49.7 %	0.0	0.0	
3 Services	1,384.6	1,384.6	1,384.6	1,384.6	1,384.6	0.0	0.0	0.0	0.0	
4 Commodities	62.8	62.8	62.8	62.8	62.8	0.0	0.0	0.0	0.0	
5 Capital Outlay	50.0	50.0	50.0	50.0	50.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	4,581.9	4,581.9	4,572.4	4,634.0	4,634.0	52.1 1.1 %	52.1 1.1 %	61.6 1.3 %	0.0	
1005 GF/Prgm (DGF)	90.0	90.0	90.0	90.0	90.0	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	24	24	24	24	24	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,581.9	4,581.9	4,572.4	4,634.0	4,634.0	52.1 1.1 %	52.1 1.1 %	61.6 1.3 %	0.0	
Designated General (DGF)	90.0	90.0	90.0	90.0	90.0	0.0	0.0	0.0	0.0	

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Administration

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

	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] House Finance	[5] House	[5] - [1] 19MgtPIn to House	[5] - [2] 20Adj Bas to House	[5] - [3] 20GovAmd+ to House	[5] - [4] House Fin to House
Total	506.2	506.2	506.2	506.2	506.2	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	506.2	506.2	506.2	506.2	506.2	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	506.2	506.2	506.2	506.2	506.2	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	506.2	506.2	506.2	506.2	506.2	0.0	0.0	0.0	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Administration

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

	[1] 19MgtP1n	[2] 20Adj Base	[3] 20GovAmd+	[4] House Finance	[5] House	[5] - [1] 19MgtP1n to House	[5] - [2] 20Adj Bas to House	[5] - [3] 20GovAmd+ to House	[5] - [4] House Fin to House
Total	46.7	46.7	0.0	46.7	46.7	0.0	0.0	46.7 >999 %	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	0.0	4.0	4.0	0.0	0.0	4.0 >999 %	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	0.0	42.7	42.7	0.0	0.0	42.7 >999 %	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	0.0	46.7	46.7	0.0	0.0	46.7 >999 %	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	0.0	46.7	46.7	0.0	0.0	46.7 >999 %	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Administration

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

	[1] 19MgtP1n	[2] 20Adj Base	[3] 20GovAmd+	[4] House Finance	[5] House	[5] - [1] 19MgtP1n to House	[5] - [2] 20Adj Bas to House	[5] - [3] 20GovAmd+ to House	[5] - [4] House Fin to House	
Total	2,036.6	2,036.6	0.0	2,036.6	2,036.6	0.0	0.0	2,036.6 >999 %	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	0.0	2,036.6	2,036.6	0.0	0.0	2,036.6 >999 %	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	0.0	2,036.6	2,036.6	0.0	0.0	2,036.6 >999 %	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	0.0	2,036.6	2,036.6	0.0	0.0	2,036.6 >999 %	0.0	

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Administration

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

	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] House Finance	[5] House	[5] - [1] 19MgtPIn to House	[5] - [2] 20Adj Bas to House	[5] - [3] 20GovAmd+ to House	[5] - [4] House Fin to House
Total	633.3	633.3	0.0	633.3	633.3	0.0	0.0	633.3 >999 %	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	0.0	633.3	633.3	0.0	0.0	633.3 >999 %	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	0.0	633.3	633.3	0.0	0.0	633.3 >999 %	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	0.0	633.3	633.3	0.0	0.0	633.3 >999 %	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Administration

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

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] House Finance	[5] House	[5] - [1] 19MgtPln to House	[5] - [2] 20Adj Bas to House	[5] - [3] 20GovAmd+ to House	[5] - [4] House Fin to House
Total	879.5	879.5	0.0	879.5	879.5	0.0	0.0	879.5 >999 %	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	0.0	719.5	719.5	0.0	0.0	719.5 >999 %	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	0.0	160.0	160.0	0.0	0.0	160.0 >999 %	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	0.0	779.5	779.5	0.0	0.0	779.5 >999 %	0.0
1007 I/A Rcpts (Other)	100.0	100.0	0.0	100.0	100.0	0.0	0.0	100.0 >999 %	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	0.0	779.5	779.5	0.0	0.0	779.5 >999 %	0.0
Other State Funds (Other)	100.0	100.0	0.0	100.0	100.0	0.0	0.0	100.0 >999 %	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Administration

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

	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] House Finance	[5] House	[5] - [1] 19MgtPIn to House	[5] - [2] 20Adj Bas to House	[5] - [3] 20GovAmd+ to House	[5] - [4] House Fin to House
Total	40,770.6	40,770.6	40,766.8	40,779.5	40,779.5	8.9	8.9	12.7	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	683.0	683.0	683.0	695.7	695.7	12.7 1.9 %	12.7 1.9 %	12.7 1.9 %	0.0
2 Travel	13.0	13.0	9.2	9.2	9.2	-3.8 -29.2 %	-3.8 -29.2 %	0.0	0.0
3 Services	40,061.1	40,061.1	40,061.1	40,061.1	40,061.1	0.0	0.0	0.0	0.0
4 Commodities	13.5	13.5	13.5	13.5	13.5	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1007 I/A Rcpts (Other)	40,770.6	40,770.6	40,766.8	40,779.5	40,779.5	8.9	8.9	12.7	0.0
<u>Positions</u>									
Perm Full Time	5	5	5	5	5	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Other State Funds (Other)	40,770.6	40,770.6	40,766.8	40,779.5	40,779.5	8.9	8.9	12.7	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Administration

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

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] House Finance	[5] House	[5] - [1] 19MgtPln to House	[5] - [2] 20Adj Bas to House	[5] - [3] 20GovAmd+ to House	[5] - [4] House Fin to House	
Total	7,738.6	7,738.6	7,616.2	7,756.8	7,756.8	18.2	0.2 %	140.6	1.8 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	5,519.3	5,519.3	5,519.3	5,537.5	5,537.5	18.2	0.3 %	18.2	0.3 %	0.0
2 Travel	215.0	215.0	92.6	215.0	215.0	0.0	0.0	122.4	132.2 %	0.0
3 Services	1,900.9	1,900.9	1,900.9	1,900.9	1,900.9	0.0	0.0	0.0		0.0
4 Commodities	90.7	90.7	90.7	90.7	90.7	0.0	0.0	0.0		0.0
5 Capital Outlay	12.7	12.7	12.7	12.7	12.7	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	120.0	120.0	120.0	120.0	120.0	0.0	0.0	0.0		0.0
1108 Stat Desig (Other)	150.0	150.0	150.0	150.0	150.0	0.0	0.0	0.0		0.0
1162 AOGCC Rct (DGF)	7,468.6	7,468.6	7,346.2	7,486.8	7,486.8	18.2	0.2 %	140.6	1.9 %	0.0
<u>Positions</u>										
Perm Full Time	32	32	32	32	32	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0
<u>Funding Summary</u>										
Designated General (DGF)	7,468.6	7,468.6	7,346.2	7,486.8	7,486.8	18.2	0.2 %	140.6	1.9 %	0.0
Other State Funds (Other)	150.0	150.0	150.0	150.0	150.0	0.0	0.0	0.0		0.0
Federal Receipts (Fed)	120.0	120.0	120.0	120.0	120.0	0.0	0.0	0.0		0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Administration

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

	[1] 19MgtP1n	[2] 20Adj Base	[3] 20GovAmd+	[4] House Finance	[5] House	[5] - [1] 19MgtP1n to House	[5] - [2] 20Adj Bas to House	[5] - [3] 20GovAmd+ to House	[5] - [4] House Fin to House	
Total	27,048.6	27,051.2	27,165.2	27,401.0	27,401.0	352.4 1.3 %	349.8 1.3 %	235.8 0.9 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	18,079.0	18,079.0	18,160.7	18,396.5	18,396.5	317.5 1.8 %	317.5 1.8 %	235.8 1.3 %	0.0	
2 Travel	241.1	241.1	160.2	160.2	160.2	-80.9 -33.6 %	-80.9 -33.6 %	0.0	0.0	
3 Services	8,502.9	8,505.5	8,618.7	8,618.7	8,618.7	115.8 1.4 %	113.2 1.3 %	0.0	0.0	
4 Commodities	225.6	225.6	225.6	225.6	225.6	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	51.3	51.3	257.2	257.2	257.2	205.9 401.4 %	205.9 401.4 %	0.0	0.0	
1004 Gen Fund (UGF)	22,439.9	22,439.9	22,353.0	22,557.9	22,557.9	118.0 0.5 %	118.0 0.5 %	204.9 0.9 %	0.0	
1005 GF/Prgm (DGF)	1,937.7	1,937.7	1,935.9	1,935.9	1,935.9	-1.8 -0.1 %	-1.8 -0.1 %	0.0	0.0	
1007 I/A Rcpts (Other)	579.9	579.9	579.9	585.9	585.9	6.0 1.0 %	6.0 1.0 %	6.0 1.0 %	0.0	
1037 GF/MH (UGF)	1,953.1	1,953.1	1,949.9	1,978.0	1,978.0	24.9 1.3 %	24.9 1.3 %	28.1 1.4 %	0.0	
1092 MHTAAR (Other)	86.7	89.3	89.3	86.1	86.1	-0.6 -0.7 %	-3.2 -3.6 %	-3.2 -3.6 %	0.0	
<u>Positions</u>										
Perm Full Time	140	140	140	140	140	0	0	0	0	
Perm Part Time	2	2	2	2	2	0	0	0	0	
Temporary	8	8	9	9	9	1 12.5 %	1 12.5 %	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	24,393.0	24,393.0	24,302.9	24,535.9	24,535.9	142.9 0.6 %	142.9 0.6 %	233.0 1.0 %	0.0	
Designated General (DGF)	1,937.7	1,937.7	1,935.9	1,935.9	1,935.9	-1.8 -0.1 %	-1.8 -0.1 %	0.0	0.0	
Other State Funds (Other)	666.6	669.2	669.2	672.0	672.0	5.4 0.8 %	2.8 0.4 %	2.8 0.4 %	0.0	
Federal Receipts (Fed)	51.3	51.3	257.2	257.2	257.2	205.9 401.4 %	205.9 401.4 %	0.0	0.0	

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Administration

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

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] House Finance	[5] House	[5] - [1] 19MgtPln to House	[5] - [2] 20Adj Bas to House	[5] - [3] 20GovAmd+ to House	[5] - [4] House Fin to House
Total	26,978.1	26,784.3	26,898.0	27,266.2	28,065.5	1,087.4 4.0 %	1,281.2 4.8 %	1,167.5 4.3 %	799.3 2.9 %

Objects of Expenditure

1 Personal Services	22,667.1	22,473.3	22,667.1	22,855.2	22,855.2	188.1 0.8 %	381.9 1.7 %	188.1 0.8 %	0.0
2 Travel	389.6	389.6	209.5	389.6	389.6	0.0	0.0	180.1 86.0 %	0.0
3 Services	3,701.7	3,701.7	3,801.7	3,801.7	3,801.7	100.0 2.7 %	100.0 2.7 %	0.0	0.0
4 Commodities	219.7	219.7	219.7	219.7	219.7	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	799.3	799.3 >999 %	799.3 >999 %	799.3 >999 %	799.3 >999 %

Funding Sources

1004 Gen Fund (UGF)	25,617.2	25,617.2	25,437.1	25,800.2	26,599.5	982.3 3.8 %	982.3 3.8 %	1,162.4 4.6 %	799.3 3.1 %
1005 GF/Prgm (DGF)	478.2	478.2	578.2	578.4	578.4	100.2 21.0 %	100.2 21.0 %	0.2	0.0
1007 I/A Rcpts (Other)	508.0	508.0	508.0	508.0	508.0	0.0	0.0	0.0	0.0
1037 GF/MH (UGF)	180.9	180.9	180.9	181.3	181.3	0.4 0.2 %	0.4 0.2 %	0.4 0.2 %	0.0
1092 MHTAAR (Other)	193.8	0.0	193.8	198.3	198.3	4.5 2.3 %	198.3 >999 %	4.5 2.3 %	0.0

Positions

Perm Full Time	172	172	172	172	172	0	0	0	0
Perm Part Time	1	1	1	1	1	0	0	0	0
Temporary	8	8	8	8	8	0	0	0	0

Funding Summary

Unrestricted General (UGF)	25,798.1	25,798.1	25,618.0	25,981.5	26,780.8	982.7 3.8 %	982.7 3.8 %	1,162.8 4.5 %	799.3 3.1 %
Designated General (DGF)	478.2	478.2	578.2	578.4	578.4	100.2 21.0 %	100.2 21.0 %	0.2	0.0
Other State Funds (Other)	701.8	508.0	701.8	706.3	706.3	4.5 0.6 %	198.3 39.0 %	4.5 0.6 %	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Administration

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

	[1] 19MgtPln	[2] 20Adj Base	[3] 20GovAmd+	[4] House Finance	[5] House	[5] - [1] 19MgtPln to House	[5] - [2] 20Adj Bas to House	[5] - [3] 20GovAmd+ to House	[5] - [4] House Fin to House	
Total	2,327.3	2,327.3	3,178.2	3,183.8	3,183.8	856.5 36.8 %	856.5 36.8 %	5.6 0.2 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	379.1	379.1	379.1	384.7	384.7	5.6 1.5 %	5.6 1.5 %	5.6 1.5 %	0.0	
2 Travel	4.0	4.0	2.7	2.7	2.7	-1.3 -32.5 %	-1.3 -32.5 %	0.0	0.0	
3 Services	81.6	81.6	81.6	81.6	81.6	0.0	0.0	0.0	0.0	
4 Commodities	3.2	3.2	3.2	3.2	3.2	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	1,859.4	1,859.4	2,711.6	2,711.6	2,711.6	852.2 45.8 %	852.2 45.8 %	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	1,000.0	1,000.0	1,000.0	-0.1	-0.1	0.0	0.0	
1220 Crime VCF (Other)	1,327.2	1,327.2	2,178.2	2,183.8	2,183.8	856.6 64.5 %	856.6 64.5 %	5.6 0.3 %	0.0	
<u>Positions</u>										
Perm Full Time	3	3	3	3	3	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Other State Funds (Other)	1,327.2	1,327.2	2,178.2	2,183.8	2,183.8	856.6 64.5 %	856.6 64.5 %	5.6 0.3 %	0.0	
Federal Receipts (Fed)	1,000.1	1,000.1	1,000.0	1,000.0	1,000.0	-0.1	-0.1	0.0	0.0	

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Administration

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

	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] House Finance	[5] House	[5] - [1] 19MgtPIn to House	[5] - [2] 20Adj Bas to House	[5] - [3] 20GovAmd+ to House	[5] - [4] House Fin to House
Total	951.9	951.9	949.3	949.3	949.3	-2.6 -0.3 %	-2.6 -0.3 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	790.0	790.0	790.0	790.0	790.0	0.0	0.0	0.0	0.0
2 Travel	4.1	4.1	1.5	1.5	1.5	-2.6 -63.4 %	-2.6 -63.4 %	0.0	0.0
3 Services	141.8	141.8	141.8	141.8	141.8	0.0	0.0	0.0	0.0
4 Commodities	16.0	16.0	16.0	16.0	16.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	806.6	806.6	804.0	804.0	804.0	-2.6 -0.3 %	-2.6 -0.3 %	0.0	0.0
1005 GF/Prgm (DGF)	145.3	145.3	145.3	145.3	145.3	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	8	8	8	8	8	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	806.6	806.6	804.0	804.0	804.0	-2.6 -0.3 %	-2.6 -0.3 %	0.0	0.0
Designated General (DGF)	145.3	145.3	145.3	145.3	145.3	0.0	0.0	0.0	0.0

2019 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Administration

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

	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] House Finance	[5] House	[5] - [1] 19MgtPIn to House	[5] - [2] 20Adj Bas to House	[5] - [3] 20GovAmd+ to House	[5] - [4] House Fin to House	
Total	17,355.8	17,340.8	17,303.0	17,682.1	17,682.1	326.3 1.9 %	341.3 2.0 %	379.1 2.2 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	11,934.4	11,934.4	11,934.4	12,313.5	12,313.5	379.1 3.2 %	379.1 3.2 %	379.1 3.2 %	0.0	
2 Travel	52.2	52.2	14.4	14.4	14.4	-37.8 -72.4 %	-37.8 -72.4 %	0.0	0.0	
3 Services	4,030.1	4,015.1	4,015.1	4,015.1	4,015.1	-15.0 -0.4 %	0.0	0.0	0.0	
4 Commodities	1,339.1	1,339.1	1,339.1	1,339.1	1,339.1	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	502.4	502.4	496.9	504.4	504.4	2.0 0.4 %	2.0 0.4 %	7.5 1.5 %	0.0	
1005 GF/Prgm (DGF)	16,737.0	16,737.0	16,704.7	17,075.9	17,075.9	338.9 2.0 %	338.9 2.0 %	371.2 2.2 %	0.0	
1007 I/A Rcpts (Other)	51.4	51.4	51.4	51.8	51.8	0.4 0.8 %	0.4 0.8 %	0.4 0.8 %	0.0	
1216 Boat Rcpts (DGF)	65.0	50.0	50.0	50.0	50.0	-15.0 -23.1 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	146	146	146	146	146	0	0	0	0	
Perm Part Time	4	4	4	4	4	0	0	0	0	
Temporary	2	2	2	2	2	0	0	0	0	
<u>Funding Summary</u>										
Designated General (DGF)	16,802.0	16,787.0	16,754.7	17,125.9	17,125.9	323.9 1.9 %	338.9 2.0 %	371.2 2.2 %	0.0	
Other State Funds (Other)	51.4	51.4	51.4	51.8	51.8	0.4 0.8 %	0.4 0.8 %	0.4 0.8 %	0.0	
Federal Receipts (Fed)	502.4	502.4	496.9	504.4	504.4	2.0 0.4 %	2.0 0.4 %	7.5 1.5 %	0.0	

Column Definitions

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.

20GovAmd+ (GovAmd+Post30DayAmds) - Governor's Operating Budget Amendments plus all post 30-day amendments. This column does not include the Permanent Fund Dividend appropriation that the Governor included in separate legislation.

House Finance (House Finance Committee) - The version of HB39/HB40 that was passed by the House Finance Committee.

House (House) - The version of the FY20 operating and mental health bills adopted by the House.