

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

**Numbers and Language**

**Agency: Department of Administration**

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

	[1] 19MgtPIn	[2] 20GovAmd+	[3] House	[4] Senate CS1	[4] - [1] 19MgtPIn to Senate CS	[4] - [2] 20GovAmd+ to Senate CS	[4] - [3] House to Senate CS
<b>Total</b>	2,715.6	2,778.7	2,791.2	2,716.2	0.6	-62.5    -2.2 %	-75.0    -2.7 %
<u>Objects of Expenditure</u>							
1 Personal Services	2,260.3	2,260.3	2,272.8	2,272.8	12.5    0.6 %	12.5    0.6 %	0.0
2 Travel	30.0	18.1	18.1	18.1	-11.9   -39.7 %	0.0	0.0
3 Services	402.3	477.3	477.3	402.3	0.0	-75.0   -15.7 %	-75.0   -15.7 %
4 Commodities	23.0	23.0	23.0	23.0	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)	85.8	85.8	86.1	86.1	0.3    0.3 %	0.3    0.3 %	0.0
1005 GF/Prgm (DGF)	100.0	175.0	175.0	100.0	0.0	-75.0   -42.9 %	-75.0   -42.9 %
1007 I/A Rcpts (Other)	2,529.8	2,517.9	2,530.1	2,530.1	0.3	12.2    0.5 %	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)	85.8	85.8	86.1	86.1	0.3    0.3 %	0.3    0.3 %	0.0
Designated General (DGF)	100.0	175.0	175.0	100.0	0.0	-75.0   -42.9 %	-75.0   -42.9 %
Other State Funds (Other)	2,529.8	2,517.9	2,530.1	2,530.1	0.3	12.2    0.5 %	0.0

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

**Numbers and Language**

**Agency: Department of Administration**

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

	[1] 19MgtPIn	[2] 20GovAmd+	[3] House	[4] Senate CSI	[4] - [1] 19MgtPIn to Senate CS	[4] - [2] 20GovAmd+ to Senate CS	[4] - [3] House to Senate CS
<b>Total</b>	1,026.4	1,026.4	1,026.4	1,026.4	0.0	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	1,026.4	1,026.4	1,026.4	1,026.4	0.0	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)	1,026.4	1,026.4	1,026.4	1,026.4	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)	1,026.4	1,026.4	1,026.4	1,026.4	0.0	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Administration**

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

	[1] 19MgtPIn	[2] 20GovAmd+	[3] House	[4] Senate CS1	[4] - [1] 19MgtPIn to Senate CS	[4] - [2] 20GovAmd+ to Senate CS	[4] - [3] House to Senate CS
<b>Total</b>	963.0	949.8	949.8	949.8	-13.2    -1.4 %	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	707.6	721.0	721.0	721.0	13.4    1.9 %	0.0	0.0
2 Travel	34.1	22.5	22.5	22.5	-11.6   -34.0 %	0.0	0.0
3 Services	201.3	186.3	186.3	186.3	-15.0   -7.5 %	0.0	0.0
4 Commodities	20.0	20.0	20.0	20.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	1.6	0.0	0.0	0.0	-1.6   -100.0 %	0.0	0.0
1007 I/A Rcpts (Other)	961.4	949.8	949.8	949.8	-11.6   -1.2 %	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>							
Unrestricted General (UGF)	1.6	0.0	0.0	0.0	-1.6   -100.0 %	0.0	0.0
Other State Funds (Other)	961.4	949.8	949.8	949.8	-11.6   -1.2 %	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Administration**

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

	[1] 19MgtPIn	[2] 20GovAmd+	[3] House	[4] Senate CS1	[4] - [1] 19MgtPIn to Senate CS	[4] - [1] Senate CS	[4] - [2] 20GovAmd+ to Senate CS	[4] - [2] Senate CS	[4] - [3] House to Senate CS
<b>Total</b>	2,433.0	2,460.1	2,517.2	2,517.2	84.2	3.5 %	57.1	2.3 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	2,211.3	1,987.1	2,044.2	2,044.2	-167.1	-7.6 %	57.1	2.9 %	0.0
2 Travel	1.6	1.6	1.6	1.6	0.0		0.0		0.0
3 Services	198.4	449.7	449.7	449.7	251.3	126.7 %	0.0		0.0
4 Commodities	21.7	21.7	21.7	21.7	0.0		0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
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)	597.2	624.3	637.6	637.6	40.4	6.8 %	13.3	2.1 %	0.0
1007 I/A Rcpts (Other)	1,835.8	1,835.8	1,879.6	1,879.6	43.8	2.4 %	43.8	2.4 %	0.0
<u>Positions</u>									
Perm Full Time	17	16	16	16	-1	-5.9 %	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)	597.2	624.3	637.6	637.6	40.4	6.8 %	13.3	2.1 %	0.0
Other State Funds (Other)	1,835.8	1,835.8	1,879.6	1,879.6	43.8	2.4 %	43.8	2.4 %	0.0

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

**Numbers and Language**

**Agency: Department of Administration**

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

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

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

**Numbers and Language**

**Agency: Department of Administration**

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

	[1] 19MgtPIn	[2] 20GovAmd+	[3] House	[4] Senate CS1	[4] - [1] 19MgtPIn to Senate CS		[4] - [2] 20GovAmd+ to Senate CS		[4] - [3] House to Senate CS	
<b>Total</b>	2,332.9	2,332.9	2,338.1	2,338.1	5.2	0.2 %	5.2	0.2 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	126.7	126.7	131.9	131.9	5.2	4.1 %	5.2	4.1 %	0.0	
2 Travel	5.0	5.0	5.0	5.0	0.0		0.0		0.0	
3 Services	2,196.2	2,196.2	2,196.2	2,196.2	0.0		0.0		0.0	
4 Commodities	5.0	5.0	5.0	5.0	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)	2,332.9	2,332.9	2,338.1	2,338.1	5.2	0.2 %	5.2	0.2 %	0.0	
<u>Positions</u>										
Perm Full Time	1	1	1	1	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)	2,332.9	2,332.9	2,338.1	2,338.1	5.2	0.2 %	5.2	0.2 %	0.0	

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

**Numbers and Language**

**Agency: Department of Administration**

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

	[1] 19MgtPIn	[2] 20GovAmd+	[3] House	[4] Senate CS1	[4] - [1] 19MgtPIn to Senate CS	[4] - [2] 20GovAmd+ to Senate CS	[4] - [3] House to Senate CS	
<b>Total</b>	12,104.1	12,096.5	12,711.3	12,711.3	607.2    5.0 %	614.8    5.1 %	0.0	
<u>Objects of Expenditure</u>								
1 Personal Services	10,932.6	10,987.9	11,602.7	11,602.7	670.1    6.1 %	614.8    5.6 %	0.0	
2 Travel	16.9	9.3	9.3	9.3	-7.6    -45.0 %	0.0	0.0	
3 Services	1,083.3	1,048.2	1,048.2	1,048.2	-35.1    -3.2 %	0.0	0.0	
4 Commodities	71.3	51.1	51.1	51.1	-20.2    -28.3 %	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	321.4	321.4	340.0	340.0	18.6    5.8 %	18.6    5.8 %	0.0	
1007 I/A Rcpts (Other)	11,782.7	11,775.1	12,371.3	12,371.3	588.6    5.0 %	596.2    5.1 %	0.0	
<u>Positions</u>								
Perm Full Time	118	118	118	118	0	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)	11,782.7	11,775.1	12,371.3	12,371.3	588.6    5.0 %	596.2    5.1 %	0.0	

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

**Numbers and Language**

**Agency: Department of Administration**

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

	[1] 19MgtPIn	[2] 20GovAmd+	[3] House	[4] Senate CS1	[4] - [1] 19MgtPIn to Senate CS	[4] - [2] 20GovAmd+ to Senate CS	[4] - [3] House to Senate CS
<b>Total</b>	1,731.1	1,273.4	1,323.8	1,323.8	-407.3 -23.5 %	50.4 4.0 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	1,175.8	1,102.9	1,153.3	1,153.3	-22.5 -1.9 %	50.4 4.6 %	0.0
2 Travel	25.0	18.1	18.1	18.1	-6.9 -27.6 %	0.0	0.0
3 Services	513.3	135.6	135.6	135.6	-377.7 -73.6 %	0.0	0.0
4 Commodities	17.0	16.8	16.8	16.8	-0.2 -1.2 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	1,731.1	1,273.4	1,323.8	1,323.8	-407.3 -23.5 %	50.4 4.0 %	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)	1,731.1	1,273.4	1,323.8	1,323.8	-407.3 -23.5 %	50.4 4.0 %	0.0



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

**Numbers and Language**

**Agency: Department of Administration**

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

	[1] 19MgtPIn	[2] 20GovAmd+	[3] House	[4] Senate CS1	[4] - [1] 19MgtPIn to Senate CS	[4] - [2] 20GovAmd+ to Senate CS	[4] - [3] House to Senate CS
<b>Total</b>	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 - Senate Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

	[1] 19MgtPIn	[2] 20GovAmd+	[3] House	[4] Senate CS1	[4] - [1] 19MgtPIn to Senate CS	[4] - [2] 20GovAmd+ to Senate CS	[4] - [3] House to Senate CS	
<b>Total</b>	19,903.3	19,503.3	19,816.4	19,816.4	-86.9    -0.4 %	313.1    1.6 %	0.0	
<u>Objects of Expenditure</u>								
1 Personal Services	12,982.9	13,541.2	13,854.3	13,854.3	871.4    6.7 %	313.1    2.3 %	0.0	
2 Travel	62.3	104.0	104.0	104.0	41.7    66.9 %	0.0	0.0	
3 Services	6,660.1	5,660.1	5,660.1	5,660.1	-1,000.0    -15.0 %	0.0	0.0	
4 Commodities	198.0	198.0	198.0	198.0	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)	746.0	746.0	746.0	746.0	0.0	0.0	0.0	
1017 Group Ben (Other)	5,888.9	6,038.1	6,137.4	6,137.4	248.5    4.2 %	99.3    1.6 %	0.0	
1023 FICA Acct (Other)	133.5	129.0	131.4	131.4	-2.1    -1.6 %	2.4    1.9 %	0.0	
1029 PERS Trust (Other)	8,501.7	8,833.6	8,986.9	8,986.9	485.2    5.7 %	153.3    1.7 %	0.0	
1034 Teach Ret (Other)	3,282.2	3,406.9	3,460.3	3,460.3	178.1    5.4 %	53.4    1.6 %	0.0	
1042 Jud Retire (Other)	81.3	81.3	81.8	81.8	0.5    0.6 %	0.5    0.6 %	0.0	
1045 Nat Guard (Other)	269.7	268.4	272.6	272.6	2.9    1.1 %	4.2    1.6 %	0.0	
1248 ACHI Fund (DGF)	1,000.0	0.0	0.0	0.0	-1,000.0    -100.0 %	0.0	0.0	
<u>Positions</u>								
Perm Full Time	119	125	125	125	6    5.0 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	8	5	5	5	-3    -37.5 %	0	0	

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

**Numbers and Language**

**Agency: Department of Administration**

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

	[1] <u>19MgtPIn</u>	[2] <u>20GovAmd+</u>	[3] <u>House</u>	[4] <u>Senate CS1</u>	[4] - [1] <u>19MgtPIn to Senate CS</u>	[4] - [2] <u>20GovAmd+ to Senate CS</u>	[4] - [3] <u>House to Senate CS</u>
<u>Funding Summary</u>							
Unrestricted General (UGF)	746.0	746.0	746.0	746.0	0.0	0.0	0.0
Designated General (DGF)	1,000.0	0.0	0.0	0.0	-1,000.0 -100.0 %	0.0	0.0
Other State Funds (Other)	18,157.3	18,757.3	19,070.4	19,070.4	913.1 5.0 %	313.1 1.7 %	0.0

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

**Numbers and Language**

**Agency: Department of Administration**

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

	[1] 19MgtPIn	[2] 20GovAmd+	[3] House	[4] Senate CS1	[4] - [1] 19MgtPIn to Senate CS		[4] - [2] 20GovAmd+ to Senate CS	[4] - [3] House to Senate CS
<b>Total</b>	28,074.8	35,078.9	35,078.9	35,078.9	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
2 Travel	20.0	14.1	14.1	14.1	-5.9	-29.5 %	0.0	0.0
3 Services	28,054.8	35,064.8	35,064.8	35,064.8	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
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)	28,074.8	35,078.9	35,078.9	35,078.9	7,004.1	24.9 %	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>								
Other State Funds (Other)	28,074.8	35,078.9	35,078.9	35,078.9	7,004.1	24.9 %	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Administration**

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

	[1] 19MgtPIn	[2] 20GovAmd+	[3] House	[4] Senate CS1	[4] - [1] 19MgtPIn to Senate CS	[4] - [2] 20GovAmd+ to Senate CS	[4] - [3] House to Senate CS
<b>Total</b>	37.5	37.5	37.5	37.5	0.0	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	37.5	37.5	37.5	37.5	0.0	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)	37.5	37.5	37.5	37.5	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)	37.5	37.5	37.5	37.5	0.0	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Administration**

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

	[1] 19MgtPIn	[2] 20GovAmd+	[3] House	[4] Senate CS1	[4] - [1] 19MgtPIn to Senate CS	[4] - [2] 20GovAmd+ to Senate CS	[4] - [3] House to Senate CS
<b>Total</b>	2,270.3	0.0	0.0	0.0	-2,270.3 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	1,786.3	0.0	0.0	0.0	-1,786.3 -100.0 %	0.0	0.0
2 Travel	9.2	0.0	0.0	0.0	-9.2 -100.0 %	0.0	0.0
3 Services	455.4	0.0	0.0	0.0	-455.4 -100.0 %	0.0	0.0
4 Commodities	19.4	0.0	0.0	0.0	-19.4 -100.0 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1005 GF/Prgm (DGF)	1,404.4	0.0	0.0	0.0	-1,404.4 -100.0 %	0.0	0.0
1007 I/A Rcpts (Other)	534.7	0.0	0.0	0.0	-534.7 -100.0 %	0.0	0.0
1033 Surpl Prop (Fed)	331.2	0.0	0.0	0.0	-331.2 -100.0 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	16	0	0	0	-16 -100.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Designated General (DGF)	1,404.4	0.0	0.0	0.0	-1,404.4 -100.0 %	0.0	0.0
Other State Funds (Other)	534.7	0.0	0.0	0.0	-534.7 -100.0 %	0.0	0.0
Federal Receipts (Fed)	331.2	0.0	0.0	0.0	-331.2 -100.0 %	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Administration**

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

	[1] 19MgtPIn	[2] 20GovAmd+	[3] House	[4] Senate CS1	[4] - [1] 19MgtPIn to Senate CS	[4] - [2] 20GovAmd+ to Senate CS	[4] - [3] House to Senate CS
<b>Total</b>	<b>6,867.7</b>	<b>9,778.7</b>	<b>9,971.4</b>	<b>9,971.4</b>	<b>3,103.7</b> <b>45.2 %</b>	<b>192.7</b> <b>2.0 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>							
1 Personal Services	6,032.3	6,665.7	6,858.4	6,858.4	826.1    13.7 %	192.7    2.9 %	0.0
2 Travel	3.0	2.5	2.5	2.5	-0.5    -16.7 %	0.0	0.0
3 Services	817.4	3,092.5	3,092.5	3,092.5	2,275.1    278.3 %	0.0	0.0
4 Commodities	15.0	18.0	18.0	18.0	3.0    20.0 %	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>							
1005 GF/Prgm (DGF)	451.4	2,947.9	2,950.5	2,950.5	2,499.1    553.6 %	2.6    0.1 %	0.0
1007 I/A Rcpts (Other)	6,416.3	6,830.8	7,020.9	7,020.9	604.6    9.4 %	190.1    2.8 %	0.0
<u>Positions</u>							
Perm Full Time	70	74	74	74	4    5.7 %	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Designated General (DGF)	451.4	2,947.9	2,950.5	2,950.5	2,499.1    553.6 %	2.6    0.1 %	0.0
Other State Funds (Other)	6,416.3	6,830.8	7,020.9	7,020.9	604.6    9.4 %	190.1    2.8 %	0.0

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

**Numbers and Language**

**Agency: Department of Administration**

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

	[1] 19MgtPIn	[2] 20GovAmd+	[3] House	[4] Senate CS1	[4] - [1] 19MgtPIn to Senate CS	[4] - [2] 20GovAmd+ to Senate CS	[4] - [3] House to Senate CS
<b>Total</b>	0.0	2,261.2	2,307.2	2,307.2	2,307.2	>999 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	1,786.3	1,831.9	1,831.9	1,831.9	>999 %	0.0
2 Travel	0.0	0.1	0.1	0.1	0.1	>999 %	0.0
3 Services	0.0	455.4	455.8	455.8	455.8	>999 %	0.0
4 Commodities	0.0	19.4	19.4	19.4	19.4	>999 %	0.0
5 Capital Outlay	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
8 Miscellaneous	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 %	0.0
1004 Gen Fund (UGF)	0.0	0.0	2.8	2.8	2.8	>999 %	0.0
1005 GF/Prgm (DGF)	0.0	1,399.9	1,424.3	1,424.3	1,424.3	>999 %	0.0
1007 I/A Rcpts (Other)	0.0	530.1	541.9	541.9	541.9	>999 %	0.0
1033 Surpl Prop (Fed)	0.0	331.2	337.9	337.9	337.9	>999 %	0.0
<u>Positions</u>							
Perm Full Time	0	16	16	16	16	>999 %	0
Perm Part Time	0	0	0	0	0		0
Temporary	0	0	0	0	0		0
<u>Funding Summary</u>							
Unrestricted General (UGF)	0.0	0.0	2.8	2.8	2.8	>999 %	0.0
Designated General (DGF)	0.0	1,399.9	1,424.3	1,424.3	1,424.3	>999 %	0.0
Other State Funds (Other)	0.0	530.1	541.9	541.9	541.9	>999 %	0.0
Federal Receipts (Fed)	0.0	331.2	338.2	338.2	338.2	>999 %	0.0



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

**Numbers and Language**

**Agency: Department of Administration**

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

	[1] 19MgtPIn	[2] 20GovAmd+	[3] House	[4] Senate CS1	[4] - [1] 19MgtPIn to Senate CS	[4] - [2] 20GovAmd+ to Senate CS	[4] - [3] House to Senate CS
<b>Total</b>	1,914.5	0.0	0.0	0.0	-1,914.5 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	633.4	0.0	0.0	0.0	-633.4 -100.0 %	0.0	0.0
2 Travel	3.0	0.0	0.0	0.0	-3.0 -100.0 %	0.0	0.0
3 Services	1,275.1	0.0	0.0	0.0	-1,275.1 -100.0 %	0.0	0.0
4 Commodities	3.0	0.0	0.0	0.0	-3.0 -100.0 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1005 GF/Prgm (DGF)	1,500.0	0.0	0.0	0.0	-1,500.0 -100.0 %	0.0	0.0
1007 I/A Rcpts (Other)	414.5	0.0	0.0	0.0	-414.5 -100.0 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	5	0	0	0	-5 -100.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Designated General (DGF)	1,500.0	0.0	0.0	0.0	-1,500.0 -100.0 %	0.0	0.0
Other State Funds (Other)	414.5	0.0	0.0	0.0	-414.5 -100.0 %	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Administration**

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

	[1] 19MgtPIn	[2] 20GovAmd+	[3] House	[4] Senate CS1	[4] - [1] 19MgtPIn to Senate CS	[4] - [2] 20GovAmd+ to Senate CS	[4] - [3] House to Senate CS
<b>Total</b>	2,597.8	2,597.8	2,614.9	2,614.9	17.1    0.7 %	17.1    0.7 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	566.5	571.8	588.9	588.9	22.4    4.0 %	17.1    3.0 %	0.0
2 Travel	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	-5.3    -0.3 %	0.0	0.0
4 Commodities	48.0	48.0	48.0	48.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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)	2,597.8	2,597.8	2,614.9	2,614.9	17.1    0.7 %	17.1    0.7 %	0.0
<u>Positions</u>							
Perm Full Time	6	6	6	6	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)	2,597.8	2,597.8	2,614.9	2,614.9	17.1    0.7 %	17.1    0.7 %	0.0

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

**Numbers and Language**

**Agency: Department of Administration**

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

	[1] 19MgtPIn	[2] 20GovAmd+	[3] House	[4] Senate CS1	[4] - [1] 19MgtPIn to Senate CS	[4] - [2] 20GovAmd+ to Senate CS	[4] - [3] House to Senate CS
<b>Total</b>	44,844.2	44,844.2	44,844.2	44,844.2	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	44,844.2	44,844.2	44,844.2	44,844.2	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>							
1007 I/A Rcpts (Other)	44,844.2	44,844.2	44,844.2	44,844.2	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>							
Other State Funds (Other)	44,844.2	44,844.2	44,844.2	44,844.2	0.0	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Administration**

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

	[1] 19MgtPIn	[2] 20GovAmd+	[3] House	[4] Senate CS1	[4] - [1] 19MgtPIn to Senate CS	[4] - [2] 20GovAmd+ to Senate CS	[4] - [3] House to Senate CS
<b>Total</b>	1,488.8	1,487.0	1,514.0	1,514.0	25.2    1.7 %	27.0    1.8 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	1,189.6	1,189.6	1,216.6	1,216.6	27.0    2.3 %	27.0    2.3 %	0.0
2 Travel	3.5	1.7	1.7	1.7	-1.8   -51.4 %	0.0	0.0
3 Services	291.0	291.0	291.0	291.0	0.0	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)	1,488.8	1,487.0	1,514.0	1,514.0	25.2    1.7 %	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)	1,488.8	1,487.0	1,514.0	1,514.0	25.2    1.7 %	27.0    1.8 %	0.0

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

**Numbers and Language**

**Agency: Department of Administration**

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

	[1] 19MgtPIn	[2] 20GovAmd+	[3] House	[4] Senate CS1	[4] - [1] 19MgtPIn to Senate CS	[4] - [2] 20GovAmd+ to Senate CS	[4] - [3] House to Senate CS
<b>Total</b>	15,441.7	15,441.7	15,445.5	15,445.5	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
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	15,441.7	15,441.7	15,445.5	15,445.5	3.8	3.8	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>							
1005 GF/Prgm (DGF)	280.1	280.1	280.1	280.1	0.0	0.0	0.0
1007 I/A Rcpts (Other)	600.0	600.0	601.5	601.5	1.5	1.5	0.0
1147 PublicBldg (Other)	14,561.6	14,561.6	14,563.9	14,563.9	2.3	2.3	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>							
Designated General (DGF)	280.1	280.1	280.1	280.1	0.0	0.0	0.0
Other State Funds (Other)	15,161.6	15,161.6	15,165.4	15,165.4	3.8	3.8	0.0

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

**Numbers and Language**

**Agency: Department of Administration**

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

	[1] 19MgtPIn	[2] 20GovAmd+	[3] House	[4] Senate CS1	[4] - [1] 19MgtPIn to Senate CS	[4] - [1] Senate CS	[4] - [2] 20GovAmd+ to Senate CS	[4] - [2] Senate CS	[4] - [3] House to Senate CS
<b>Total</b>	1,661.7	1,661.2	1,682.8	1,682.8	21.1	1.3 %	21.6	1.3 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	824.9	824.9	846.5	846.5	21.6	2.6 %	21.6	2.6 %	0.0
2 Travel	5.0	4.5	4.5	4.5	-0.5	-10.0 %	0.0		0.0
3 Services	804.3	804.3	804.3	804.3	0.0		0.0		0.0
4 Commodities	27.5	27.5	27.5	27.5	0.0		0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
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)	64.2	64.2	64.2	64.2	0.0		0.0		0.0
1061 CIP Rcpts (Other)	744.2	744.2	750.6	750.6	6.4	0.9 %	6.4	0.9 %	0.0
1147 PublicBldg (Other)	853.3	852.8	868.0	868.0	14.7	1.7 %	15.2	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)	1,661.7	1,661.2	1,682.8	1,682.8	21.1	1.3 %	21.6	1.3 %	0.0

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

**Numbers and Language**

**Agency: Department of Administration**

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

	[1] 19MgtPIn	[2] 20GovAmd+	[3] House	[4] Senate CS1	[4] - [1] 19MgtPIn to Senate CS	[4] - [2] 20GovAmd+ to Senate CS	[4] - [3] House to Senate CS
<b>Total</b>	824.3	824.3	824.6	824.6	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
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	801.0	801.0	801.3	801.3	0.3	0.3	0.0
4 Commodities	23.3	23.3	23.3	23.3	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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)	481.4	481.4	481.7	481.7	0.3	0.3	0.0
1005 GF/Prgm (DGF)	62.0	62.0	62.0	62.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	280.9	280.9	280.9	280.9	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)	481.4	481.4	481.7	481.7	0.3	0.3	0.0
Designated General (DGF)	62.0	62.0	62.0	62.0	0.0	0.0	0.0
Other State Funds (Other)	280.9	280.9	280.9	280.9	0.0	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Administration**

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

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



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

**Numbers and Language**

**Agency: Department of Administration**

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

	[1] 19MgtPIn	[2] 20GovAmd+	[3] House	[4] Senate CS1	[4] - [1] 19MgtPIn to Senate CS	[4] - [2] 20GovAmd+ to Senate CS	[4] - [3] House to Senate CS
<b>Total</b>	45,924.5	74,169.9	74,635.0	74,635.0	28,710.5    62.5 %	465.1    0.6 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	18,853.8	31,188.6	31,653.7	31,653.7	12,799.9    67.9 %	465.1    1.5 %	0.0
2 Travel	105.0	56.7	56.7	56.7	-48.3    -46.0 %	0.0	0.0
3 Services	24,616.5	40,574.4	40,574.4	40,574.4	15,957.9    64.8 %	0.0	0.0
4 Commodities	394.3	395.3	395.3	395.3	1.0    0.3 %	0.0	0.0
5 Capital Outlay	1,954.9	1,954.9	1,954.9	1,954.9	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1081 Info Svc (Other)	45,924.5	74,169.9	74,635.0	74,635.0	28,710.5    62.5 %	465.1    0.6 %	0.0
<u>Positions</u>							
Perm Full Time	216	239	239	239	23    10.6 %	0	0
Perm Part Time	1	1	1	1	0	0	0
Temporary	3	4	4	4	1    33.3 %	0	0
<u>Funding Summary</u>							
Other State Funds (Other)	45,924.5	74,169.9	74,635.0	74,635.0	28,710.5    62.5 %	465.1    0.6 %	0.0

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

**Numbers and Language**

**Agency: Department of Administration**

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

	[1] 19MgtPIn	[2] 20GovAmd+	[3] House	[4] Senate CS1	[4] - [1] 19MgtPIn to Senate CS	[4] - [2] 20GovAmd+ to Senate CS	[4] - [3] House to Senate CS
<b>Total</b>	4,263.1	4,263.1	4,263.1	4,263.1	0.0	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	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	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>							
1002 Fed Rcpts (Fed)	1,900.0	1,900.0	1,900.0	1,900.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	2,303.1	2,303.1	2,303.1	2,303.1	0.0	0.0	0.0
1005 GF/Prgm (DGF)	60.0	60.0	60.0	60.0	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)	2,303.1	2,303.1	2,303.1	2,303.1	0.0	0.0	0.0
Designated General (DGF)	60.0	60.0	60.0	60.0	0.0	0.0	0.0
Federal Receipts (Fed)	1,900.0	1,900.0	1,900.0	1,900.0	0.0	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Administration**

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

	[1] 19MgtPIn	[2] 20GovAmd+	[3] House	[4] Senate CSI	[4] - [1] 19MgtPIn to Senate CS	[4] - [2] 20GovAmd+ to Senate CS	[4] - [3] House to Senate CS
<b>Total</b>	4,671.9	4,662.4	4,724.0	4,724.0	52.1    1.1 %	61.6    1.3 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	3,155.4	3,155.4	3,217.0	3,217.0	61.6    2.0 %	61.6    2.0 %	0.0
2 Travel	19.1	9.6	9.6	9.6	-9.5   -49.7 %	0.0	0.0
3 Services	1,384.6	1,384.6	1,384.6	1,384.6	0.0	0.0	0.0
4 Commodities	62.8	62.8	62.8	62.8	0.0	0.0	0.0
5 Capital Outlay	50.0	50.0	50.0	50.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	4,581.9	4,572.4	4,634.0	4,634.0	52.1    1.1 %	61.6    1.3 %	0.0
1005 GF/Prgm (DGF)	90.0	90.0	90.0	90.0	0.0	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)	4,581.9	4,572.4	4,634.0	4,634.0	52.1    1.1 %	61.6    1.3 %	0.0
Designated General (DGF)	90.0	90.0	90.0	90.0	0.0	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Administration**

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

	[1] 19MgtPIn	[2] 20GovAmd+	[3] House	[4] Senate CS1	[4] - [1] 19MgtPIn to Senate CS	[4] - [2] 20GovAmd+ to Senate CS	[4] - [3] House to Senate CS
<b>Total</b>	506.2	506.2	506.2	506.2	0.0	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	506.2	506.2	506.2	506.2	0.0	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)	506.2	506.2	506.2	506.2	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)	506.2	506.2	506.2	506.2	0.0	0.0	0.0

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

**Numbers and Language**

**Agency: Department of Administration**

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

	[1] 19MgtPIn	[2] 20GovAmd+	[3] House	[4] Senate CS1	[4] - [1] 19MgtPIn to Senate CS	[4] - [2] 20GovAmd+ to Senate CS	[4] - [3] House to Senate CS
<b>Total</b>	46.7	0.0	46.7	46.7	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
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	4.0	0.0	4.0	4.0	0.0	4.0 >999 %	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	0.0	42.7	42.7	0.0	42.7 >999 %	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	0.0	46.7	46.7	0.0	46.7 >999 %	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	0.0	46.7	46.7	0.0	46.7 >999 %	0.0

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

**Numbers and Language**

**Agency: Department of Administration**

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

	[1] 19MgtPIn	[2] 20GovAmd+	[3] House	[4] Senate CSI	[4] - [1] 19MgtPIn to Senate CS	[4] - [2] 20GovAmd+ to Senate CS	[4] - [3] House to Senate CS
<b>Total</b>	2,036.6	0.0	2,036.6	1,934.8	-101.8 -5.0 %	1,934.8 >999 %	-101.8 -5.0 %
<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	0.0	2,036.6	1,934.8	-101.8 -5.0 %	1,934.8 >999 %	-101.8 -5.0 %
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	0.0	2,036.6	1,934.8	-101.8 -5.0 %	1,934.8 >999 %	-101.8 -5.0 %
<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	0.0	2,036.6	1,934.8	-101.8 -5.0 %	1,934.8 >999 %	-101.8 -5.0 %

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

**Numbers and Language**

**Agency: Department of Administration**

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

	<u>[1]</u> <u>19MgtPIn</u>	<u>[2]</u> <u>20GovAmd+</u>	<u>[3]</u> <u>House</u>	<u>[4]</u> <u>Senate CSI</u>	<u>[4] - [1]</u> <u>19MgtPIn to Senate CS</u>	<u>[4] - [2]</u> <u>20GovAmd+ to Senate CS</u>	<u>[4] - [3]</u> <u>House to Senate CS</u>
<b>Total</b>	633.3	0.0	633.3	589.0	-44.3 -7.0 %	589.0 >999 %	-44.3 -7.0 %
<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	0.0	633.3	589.0	-44.3 -7.0 %	589.0 >999 %	-44.3 -7.0 %
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	0.0	633.3	589.0	-44.3 -7.0 %	589.0 >999 %	-44.3 -7.0 %
<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	0.0	633.3	589.0	-44.3 -7.0 %	589.0 >999 %	-44.3 -7.0 %

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

**Numbers and Language**

**Agency: Department of Administration**

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

	[1] 19MgtPIn	[2] 20GovAmd+	[3] House	[4] Senate CSI	[4] - [1] 19MgtPIn to Senate CS	[4] - [2] 20GovAmd+ to Senate CS	[4] - [3] House to Senate CS
<b>Total</b>	879.5	0.0	879.5	879.5	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
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	719.5	0.0	719.5	719.5	0.0	719.5 >999 %	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	0.0	160.0	160.0	0.0	160.0 >999 %	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)	779.5	0.0	779.5	779.5	0.0	779.5 >999 %	0.0
1007 I/A Rcpts (Other)	100.0	0.0	100.0	100.0	0.0	100.0 >999 %	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)	779.5	0.0	779.5	779.5	0.0	779.5 >999 %	0.0
Other State Funds (Other)	100.0	0.0	100.0	100.0	0.0	100.0 >999 %	0.0



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

**Numbers and Language**

**Agency: Department of Administration**

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

	[1] <u>19MgtPIn</u>	[2] <u>20GovAmd+</u>	[3] <u>House</u>	[4] <u>Senate CS1</u>	[4] - [1] <u>19MgtPIn to Senate CS</u>	[4] - [2] <u>20GovAmd+ to Senate CS</u>	[4] - [3] <u>House to Senate CS</u>
<b>Total</b>	40,770.6	40,766.8	40,779.5	40,779.5	8.9	12.7	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	683.0	683.0	695.7	695.7	12.7    1.9 %	12.7    1.9 %	0.0
2 Travel	13.0	9.2	9.2	9.2	-3.8    -29.2 %	0.0	0.0
3 Services	40,061.1	40,061.1	40,061.1	40,061.1	0.0	0.0	0.0
4 Commodities	13.5	13.5	13.5	13.5	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1007 I/A Rcpts (Other)	40,770.6	40,766.8	40,779.5	40,779.5	8.9	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)	40,770.6	40,766.8	40,779.5	40,779.5	8.9	12.7	0.0

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

**Numbers and Language**

**Agency: Department of Administration**

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

	[1] 19MgtPIn	[2] 20GovAmd+	[3] House	[4] Senate CS1	[4] - [1] 19MgtPIn to Senate CS	[4] - [1] Senate CS	[4] - [2] 20GovAmd+ to Senate CS	[4] - [2] Senate CS	[4] - [3] House to Senate CS
<b>Total</b>	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	5,537.5	5,537.5	18.2	0.3 %	18.2	0.3 %	0.0
2 Travel	215.0	92.6	215.0	215.0	0.0		122.4	132.2 %	0.0
3 Services	1,900.9	1,900.9	1,900.9	1,900.9	0.0		0.0		0.0
4 Commodities	90.7	90.7	90.7	90.7	0.0		0.0		0.0
5 Capital Outlay	12.7	12.7	12.7	12.7	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	120.0	120.0	120.0	120.0	0.0		0.0		0.0
1108 Stat Desig (Other)	150.0	150.0	150.0	150.0	0.0		0.0		0.0
1162 AOGCC Rct (DGF)	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	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)	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	0.0		0.0		0.0
Federal Receipts (Fed)	120.0	120.0	120.0	120.0	0.0		0.0		0.0

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

**Numbers and Language**

**Agency: Department of Administration**

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

	[1] 19MgtPIn	[2] 20GovAmd+	[3] House	[4] Senate CS1	[4] - [1] 19MgtPIn to Senate CS	[4] - [1] Senate CS	[4] - [2] 20GovAmd+ to Senate CS	[4] - [2] Senate CS	[4] - [3] House to Senate CS	[4] - [3] Senate CS
<b>Total</b>	27,048.6	27,165.2	27,401.0	27,492.9	444.3	1.6 %	327.7	1.2 %	91.9	0.3 %
<u>Objects of Expenditure</u>										
1 Personal Services	18,079.0	18,160.7	18,396.5	18,896.5	817.5	4.5 %	735.8	4.1 %	500.0	2.7 %
2 Travel	241.1	160.2	160.2	252.1	11.0	4.6 %	91.9	57.4 %	91.9	57.4 %
3 Services	8,502.9	8,618.7	8,618.7	8,118.7	-384.2	-4.5 %	-500.0	-5.8 %	-500.0	-5.8 %
4 Commodities	225.6	225.6	225.6	225.6	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)	51.3	257.2	257.2	257.2	205.9	401.4 %	0.0		0.0	
1004 Gen Fund (UGF)	22,439.9	22,353.0	22,557.9	22,644.8	204.9	0.9 %	291.8	1.3 %	86.9	0.4 %
1005 GF/Prgm (DGF)	1,937.7	1,935.9	1,935.9	1,937.7	0.0		1.8	0.1 %	1.8	0.1 %
1007 I/A Rcpts (Other)	579.9	579.9	585.9	585.9	6.0	1.0 %	6.0	1.0 %	0.0	
1037 GF/MH (UGF)	1,953.1	1,949.9	1,978.0	1,978.0	24.9	1.3 %	28.1	1.4 %	0.0	
1092 MHTAAR (Other)	86.7	89.3	86.1	89.3	2.6	3.0 %	0.0		3.2	3.7 %
<u>Positions</u>										
Perm Full Time	140	140	140	145	5	3.6 %	5	3.6 %	5	3.6 %
Perm Part Time	2	2	2	2	0		0		0	
Temporary	8	9	9	9	1	12.5 %	0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	24,393.0	24,302.9	24,535.9	24,622.8	229.8	0.9 %	319.9	1.3 %	86.9	0.4 %
Designated General (DGF)	1,937.7	1,935.9	1,935.9	1,937.7	0.0		1.8	0.1 %	1.8	0.1 %
Other State Funds (Other)	666.6	669.2	672.0	675.2	8.6	1.3 %	6.0	0.9 %	3.2	0.5 %
Federal Receipts (Fed)	51.3	257.2	257.2	257.2	205.9	401.4 %	0.0		0.0	

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**Numbers and Language**

**Agency: Department of Administration**

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

	[1] 19MgtPIn	[2] 20GovAmd+	[3] House	[4] Senate CS1	[4] - [1] 19MgtPIn to Senate CS	[4] - [1] %	[4] - [2] 20GovAmd+ to Senate CS	[4] - [2] %	[4] - [3] House to Senate CS	[4] - [3] %
<b>Total</b>	26,978.1	26,898.0	28,065.5	27,266.2	288.1	1.1 %	368.2	1.4 %	-799.3	-2.8 %
<u>Objects of Expenditure</u>										
1 Personal Services	22,667.1	22,667.1	22,855.2	22,855.2	188.1	0.8 %	188.1	0.8 %	0.0	
2 Travel	389.6	209.5	389.6	389.6	0.0		180.1	86.0 %	0.0	
3 Services	3,701.7	3,801.7	3,801.7	3,801.7	100.0	2.7 %	0.0		0.0	
4 Commodities	219.7	219.7	219.7	219.7	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	799.3	0.0	0.0		0.0		-799.3	-100.0 %
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	25,617.2	25,437.1	26,599.5	25,800.2	183.0	0.7 %	363.1	1.4 %	-799.3	-3.0 %
1005 GF/Prgm (DGF)	478.2	578.2	578.4	578.4	100.2	21.0 %	0.2		0.0	
1007 I/A Rcpts (Other)	508.0	508.0	508.0	508.0	0.0		0.0		0.0	
1037 GF/MH (UGF)	180.9	180.9	181.3	181.3	0.4	0.2 %	0.4	0.2 %	0.0	
1092 MHTAAR (Other)	193.8	193.8	198.3	198.3	4.5	2.3 %	4.5	2.3 %	0.0	
<u>Positions</u>										
Perm Full Time	172	172	172	172	0		0		0	
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)	25,798.1	25,618.0	26,780.8	25,981.5	183.4	0.7 %	363.5	1.4 %	-799.3	-3.0 %
Designated General (DGF)	478.2	578.2	578.4	578.4	100.2	21.0 %	0.2		0.0	
Other State Funds (Other)	701.8	701.8	706.3	706.3	4.5	0.6 %	4.5	0.6 %	0.0	

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**Numbers and Language**

**Agency: Department of Administration**

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

	[1] 19MgtPIn	[2] 20GovAmd+	[3] House	[4] Senate CSI	[4] - [1] 19MgtPIn to Senate CS	[4] - [2] 20GovAmd+ to Senate CS	[4] - [3] House to Senate CS
<b>Total</b>	2,327.3	3,178.2	3,183.8	3,183.8	856.5    36.8 %	5.6    0.2 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	379.1	379.1	384.7	384.7	5.6    1.5 %	5.6    1.5 %	0.0
2 Travel	4.0	2.7	2.7	2.7	-1.3   -32.5 %	0.0	0.0
3 Services	81.6	81.6	81.6	81.6	0.0	0.0	0.0
4 Commodities	3.2	3.2	3.2	3.2	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	1,859.4	2,711.6	2,711.6	2,711.6	852.2   45.8 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	1,000.1	1,000.0	1,000.0	1,000.0	-0.1	0.0	0.0
1220 Crime VCF (Other)	1,327.2	2,178.2	2,183.8	2,183.8	856.6   64.5 %	5.6    0.3 %	0.0
<u>Positions</u>							
Perm Full Time	3	3	3	3	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Other State Funds (Other)	1,327.2	2,178.2	2,183.8	2,183.8	856.6   64.5 %	5.6    0.3 %	0.0
Federal Receipts (Fed)	1,000.1	1,000.0	1,000.0	1,000.0	-0.1	0.0	0.0

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**Numbers and Language**

**Agency: Department of Administration**

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

	[1] 19MgtPIn	[2] 20GovAmd+	[3] House	[4] Senate CS1	[4] - [1] 19MgtPIn to Senate CS	[4] - [2] 20GovAmd+ to Senate CS	[4] - [3] House to Senate CS
<b>Total</b>	951.9	949.3	949.3	949.3	-2.6    -0.3 %	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	790.0	790.0	790.0	790.0	0.0	0.0	0.0
2 Travel	4.1	1.5	1.5	1.5	-2.6    -63.4 %	0.0	0.0
3 Services	141.8	141.8	141.8	141.8	0.0	0.0	0.0
4 Commodities	16.0	16.0	16.0	16.0	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)	806.6	804.0	804.0	804.0	-2.6    -0.3 %	0.0	0.0
1005 GF/Prgm (DGF)	145.3	145.3	145.3	145.3	0.0	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)	806.6	804.0	804.0	804.0	-2.6    -0.3 %	0.0	0.0
Designated General (DGF)	145.3	145.3	145.3	145.3	0.0	0.0	0.0

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Allocation Totals - Senate Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

	[1] 19MgtPIn	[2] 20GovAmd+	[3] House	[4] Senate CSI	[4] - [1] 19MgtPIn to Senate CS	[4] - [2] 20GovAmd+ to Senate CS	[4] - [3] House to Senate CS
<b>Total</b>	17,355.8	17,303.0	17,682.1	17,682.1	326.3 1.9 %	379.1 2.2 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	11,934.4	11,934.4	12,313.5	12,313.5	379.1 3.2 %	379.1 3.2 %	0.0
2 Travel	52.2	14.4	14.4	14.4	-37.8 -72.4 %	0.0	0.0
3 Services	4,030.1	4,015.1	4,015.1	4,015.1	-15.0 -0.4 %	0.0	0.0
4 Commodities	1,339.1	1,339.1	1,339.1	1,339.1	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)	502.4	496.9	504.4	504.4	2.0 0.4 %	7.5 1.5 %	0.0
1005 GF/Prgm (DGF)	16,737.0	16,704.7	17,075.9	17,075.9	338.9 2.0 %	371.2 2.2 %	0.0
1007 I/A Rcpts (Other)	51.4	51.4	51.8	51.8	0.4 0.8 %	0.4 0.8 %	0.0
1216 Boat Rcpts (DGF)	65.0	50.0	50.0	50.0	-15.0 -23.1 %	0.0	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)	16,802.0	16,754.7	17,125.9	17,125.9	323.9 1.9 %	371.2 2.2 %	0.0
Other State Funds (Other)	51.4	51.4	51.8	51.8	0.4 0.8 %	0.4 0.8 %	0.0
Federal Receipts (Fed)	502.4	496.9	504.4	504.4	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.

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

**Senate CS1 (Senate CS1)** - This CS includes the Subcommittee proposals, salary adjustments (as adjusted by LFD) requested by the Governor and language items.