

**2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnIBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3]	
									18FnIBud to 19Budget	
Total	2,708.2	0.0	2,708.2	2,715.6	2,715.6	0.0	0.0	2,715.6	7.4	0.3 %
<u>Objects of Expenditure</u>										
1 Personal Services	2,329.9	0.0	2,329.9	2,337.3	2,337.3	0.0	0.0	2,337.3	7.4	0.3 %
2 Travel	23.1	0.0	23.1	23.1	23.1	0.0	0.0	23.1	0.0	
3 Services	339.1	0.0	339.1	339.1	339.1	0.0	0.0	339.1	0.0	
4 Commodities	16.1	0.0	16.1	16.1	16.1	0.0	0.0	16.1	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	85.4	0.0	85.4	85.8	85.8	0.0	0.0	85.8	0.4	0.5 %
1005 GF/Prgm (DGF)	100.0	0.0	100.0	100.0	100.0	0.0	0.0	100.0	0.0	
1007 I/A Rcpts (Other)	2,522.8	0.0	2,522.8	2,529.8	2,529.8	0.0	0.0	2,529.8	7.0	0.3 %
<u>Positions</u>										
Perm Full Time	16	0	16	16	16	0	0	16	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	85.4	0.0	85.4	85.8	85.8	0.0	0.0	85.8	0.4	0.5 %
Designated General (DGF)	100.0	0.0	100.0	100.0	100.0	0.0	0.0	100.0	0.0	
Other State Funds (Other)	2,522.8	0.0	2,522.8	2,529.8	2,529.8	0.0	0.0	2,529.8	7.0	0.3 %

**2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget
Total	1,026.4	0.0	1,026.4	1,026.4	1,026.4	0.0	0.0	1,026.4	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	0.0	1,026.4	1,026.4	1,026.4	0.0	0.0	1,026.4	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	0.0	1,026.4	1,026.4	1,026.4	0.0	0.0	1,026.4	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	0.0	1,026.4	1,026.4	1,026.4	0.0	0.0	1,026.4	0.0

**2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget	
Total	1,114.8	0.0	1,114.8	963.0	963.0	0.0	0.0	963.0	-151.8	-13.6 %
<u>Objects of Expenditure</u>										
1 Personal Services	771.3	0.0	771.3	707.6	707.6	0.0	0.0	707.6	-63.7	-8.3 %
2 Travel	34.1	0.0	34.1	34.1	34.1	0.0	0.0	34.1	0.0	
3 Services	289.4	0.0	289.4	201.3	201.3	0.0	0.0	201.3	-88.1	-30.4 %
4 Commodities	20.0	0.0	20.0	20.0	20.0	0.0	0.0	20.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	153.4	0.0	153.4	1.6	1.6	0.0	0.0	1.6	-151.8	-99.0 %
1007 I/A Rcpts (Other)	961.4	0.0	961.4	961.4	961.4	0.0	0.0	961.4	0.0	
<u>Positions</u>										
Perm Full Time	6	0	6	5	5	0	0	5	-1	-16.7 %
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	153.4	0.0	153.4	1.6	1.6	0.0	0.0	1.6	-151.8	-99.0 %
Other State Funds (Other)	961.4	0.0	961.4	961.4	961.4	0.0	0.0	961.4	0.0	

**2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget	
Total	2,569.8	0.0	2,569.8	2,603.3	2,603.3	0.0	0.0	2,603.3	33.5	1.3 %
<u>Objects of Expenditure</u>										
1 Personal Services	1,716.3	0.0	1,716.3	2,008.3	2,008.3	0.0	0.0	2,008.3	292.0	17.0 %
2 Travel	1.6	0.0	1.6	1.6	1.6	0.0	0.0	1.6	0.0	
3 Services	830.2	0.0	830.2	571.7	571.7	0.0	0.0	571.7	-258.5	-31.1 %
4 Commodities	21.7	0.0	21.7	21.7	21.7	0.0	0.0	21.7	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	614.2	0.0	614.2	615.5	615.5	0.0	0.0	615.5	1.3	0.2 %
1007 I/A Rcpts (Other)	1,955.6	0.0	1,955.6	1,987.8	1,987.8	0.0	0.0	1,987.8	32.2	1.6 %
<u>Positions</u>										
Perm Full Time	14	0	14	15	15	0	0	15	1	7.1 %
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	614.2	0.0	614.2	615.5	615.5	0.0	0.0	615.5	1.3	0.2 %
Other State Funds (Other)	1,955.6	0.0	1,955.6	1,987.8	1,987.8	0.0	0.0	1,987.8	32.2	1.6 %

**2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnIBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnIBud to 19Budget	
Total	11,534.7	0.0	11,534.7	10,846.2	10,846.2	0.0	0.0	10,846.2	-688.5	-6.0 %
<u>Objects of Expenditure</u>										
1 Personal Services	5,546.2	0.0	5,546.2	5,613.1	5,613.1	0.0	0.0	5,613.1	66.9	1.2 %
2 Travel	3.0	0.0	3.0	3.0	3.0	0.0	0.0	3.0	0.0	
3 Services	5,960.5	0.0	5,960.5	5,205.1	5,205.1	0.0	0.0	5,205.1	-755.4	-12.7 %
4 Commodities	25.0	0.0	25.0	25.0	25.0	0.0	0.0	25.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	6,180.6	0.0	6,180.6	5,492.1	5,492.1	0.0	0.0	5,492.1	-688.5	-11.1 %
1005 GF/Prgm (DGF)	1,198.1	0.0	1,198.1	1,198.1	1,198.1	0.0	0.0	1,198.1	0.0	
1007 I/A Rcpts (Other)	4,156.0	0.0	4,156.0	4,156.0	4,156.0	0.0	0.0	4,156.0	0.0	
<u>Positions</u>										
Perm Full Time	44	0	44	44	44	0	0	44	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	6,180.6	0.0	6,180.6	5,492.1	5,492.1	0.0	0.0	5,492.1	-688.5	-11.1 %
Designated General (DGF)	1,198.1	0.0	1,198.1	1,198.1	1,198.1	0.0	0.0	1,198.1	0.0	
Other State Funds (Other)	4,156.0	0.0	4,156.0	4,156.0	4,156.0	0.0	0.0	4,156.0	0.0	

**2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget	
Total	2,419.2	0.0	2,419.2	2,420.2	2,420.2	0.0	0.0	2,420.2	1.0	
<u>Objects of Expenditure</u>										
1 Personal Services	261.3	0.0	261.3	262.3	262.3	0.0	0.0	262.3	1.0	0.4 %
2 Travel	5.0	0.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0	
3 Services	2,128.1	0.0	2,128.1	2,128.1	2,128.1	0.0	0.0	2,128.1	0.0	
4 Commodities	24.8	0.0	24.8	24.8	24.8	0.0	0.0	24.8	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	2,419.2	0.0	2,419.2	2,420.2	2,420.2	0.0	0.0	2,420.2	1.0	
<u>Positions</u>										
Perm Full Time	2	0	2	2	2	0	0	2	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Other State Funds (Other)	2,419.2	0.0	2,419.2	2,420.2	2,420.2	0.0	0.0	2,420.2	1.0	

**2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget	
Total	12,103.6	0.0	12,103.6	12,104.1	12,104.1	0.0	0.0	12,104.1	0.5	
<u>Objects of Expenditure</u>										
1 Personal Services	10,842.1	0.0	10,842.1	10,932.6	10,932.6	0.0	0.0	10,932.6	90.5	0.8 %
2 Travel	16.9	0.0	16.9	16.9	16.9	0.0	0.0	16.9	0.0	
3 Services	1,173.3	0.0	1,173.3	1,083.3	1,083.3	0.0	0.0	1,083.3	-90.0	-7.7 %
4 Commodities	71.3	0.0	71.3	71.3	71.3	0.0	0.0	71.3	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	0.0	321.4	321.4	321.4	0.0	0.0	321.4	0.0	
1007 I/A Rcpts (Other)	11,782.2	0.0	11,782.2	11,782.7	11,782.7	0.0	0.0	11,782.7	0.5	
<u>Positions</u>										
Perm Full Time	119	0	119	118	118	0	0	118	-1	-0.8 %
Perm Part Time	2	0	2	2	2	0	0	2	0	
Temporary	2	0	2	2	2	0	0	2	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	321.4	0.0	321.4	321.4	321.4	0.0	0.0	321.4	0.0	
Other State Funds (Other)	11,782.2	0.0	11,782.2	11,782.7	11,782.7	0.0	0.0	11,782.7	0.5	

**2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget	
Total	1,704.3	0.0	1,704.3	1,280.3	1,280.3	0.0	0.0	1,280.3	-424.0	-24.9 %
<u>Objects of Expenditure</u>										
1 Personal Services	1,077.1	0.0	1,077.1	1,072.1	1,072.1	0.0	0.0	1,072.1	-5.0	-0.5 %
2 Travel	25.0	0.0	25.0	25.0	25.0	0.0	0.0	25.0	0.0	
3 Services	585.4	0.0	585.4	166.4	166.4	0.0	0.0	166.4	-419.0	-71.6 %
4 Commodities	16.8	0.0	16.8	16.8	16.8	0.0	0.0	16.8	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,704.3	0.0	1,704.3	1,280.3	1,280.3	0.0	0.0	1,280.3	-424.0	-24.9 %
<u>Positions</u>										
Perm Full Time	7	0	7	7	7	0	0	7	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,704.3	0.0	1,704.3	1,280.3	1,280.3	0.0	0.0	1,280.3	-424.0	-24.9 %

**2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget
Total	112.2	0.0	112.2	112.2	112.2	0.0	0.0	112.2	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	112.2	0.0	112.2	112.2	112.2	0.0	0.0	112.2	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	112.2	0.0	112.2	112.2	112.2	0.0	0.0	112.2	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	112.2	0.0	112.2	112.2	112.2	0.0	0.0	112.2	0.0

**2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnIBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnIBud to 19Budget	
Total	17,988.8	0.0	17,988.8	19,553.3	19,553.3	0.0	0.0	19,553.3	1,564.5	8.7 %

Objects of Expenditure

1 Personal Services	11,778.4	0.0	11,778.4	12,282.9	12,282.9	0.0	0.0	12,282.9	504.5	4.3 %
2 Travel	62.3	0.0	62.3	62.3	62.3	0.0	0.0	62.3	0.0	
3 Services	5,900.1	0.0	5,900.1	6,960.1	6,960.1	0.0	0.0	6,960.1	1,060.0	18.0 %
4 Commodities	198.0	0.0	198.0	198.0	198.0	0.0	0.0	198.0	0.0	
5 Capital Outlay	50.0	0.0	50.0	50.0	50.0	0.0	0.0	50.0	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	

Funding Sources

1004 Gen Fund (UGF)	236.0	0.0	236.0	746.0	746.0	0.0	0.0	746.0	510.0	216.1 %
1017 Group Ben (Other)	5,672.3	0.0	5,672.3	5,538.9	5,538.9	0.0	0.0	5,538.9	-133.4	-2.4 %
1023 FICA Acct (Other)	151.7	0.0	151.7	133.5	133.5	0.0	0.0	133.5	-18.2	-12.0 %
1029 PERS Trust (Other)	8,554.9	0.0	8,554.9	8,501.7	8,501.7	0.0	0.0	8,501.7	-53.2	-0.6 %
1034 Teach Ret (Other)	3,066.5	0.0	3,066.5	3,282.2	3,282.2	0.0	0.0	3,282.2	215.7	7.0 %
1042 Jud Retire (Other)	75.9	0.0	75.9	81.3	81.3	0.0	0.0	81.3	5.4	7.1 %
1045 Nat Guard (Other)	231.5	0.0	231.5	269.7	269.7	0.0	0.0	269.7	38.2	16.5 %
1248 ACHI Fund (DGF)	0.0	0.0	0.0	1,000.0	1,000.0	0.0	0.0	1,000.0	1,000.0	>999 %

Positions

Perm Full Time	117	0	117	117	117	0	0	117	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	3	0	3	3	3	0	0	3	0	

**2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Administration

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

	<u>[1]</u> <u>18MgtPln</u>	<u>[2]</u> <u>18SupOp</u>	<u>[3]</u> <u>18FnIBud</u>	<u>[4]</u> <u>19ConfCom</u>	<u>[5]</u> <u>19Enacted</u>	<u>[6]</u> <u>Bills</u>	<u>[7]</u> <u>OpinCap</u>	<u>[8]</u> <u>19Budget</u>	<u>[8] - [3]</u> <u>18FnIBud to 19Budget</u>	
<u>Funding Summary</u>										
Unrestricted General (UGF)	236.0	0.0	236.0	746.0	746.0	0.0	0.0	746.0	510.0	216.1 %
Designated General (DGF)	0.0	0.0	0.0	1,000.0	1,000.0	0.0	0.0	1,000.0	1,000.0	>999 %
Other State Funds (Other)	17,752.8	0.0	17,752.8	17,807.3	17,807.3	0.0	0.0	17,807.3	54.5	0.3 %

**2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnIBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnIBud to 19Budget	
Total	24,940.9	0.0	24,940.9	28,424.8	28,424.8	0.0	0.0	28,424.8	3,483.9	14.0 %
<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	0.0	20.0	20.0	20.0	0.0	0.0	20.0	0.0	
3 Services	24,920.9	0.0	24,920.9	28,404.8	28,404.8	0.0	0.0	28,404.8	3,483.9	14.0 %
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1017 Group Ben (Other)	24,940.9	0.0	24,940.9	28,424.8	28,424.8	0.0	0.0	28,424.8	3,483.9	14.0 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Other State Funds (Other)	24,940.9	0.0	24,940.9	28,424.8	28,424.8	0.0	0.0	28,424.8	3,483.9	14.0 %

**2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget
Total	37.5	0.0	37.5	37.5	37.5	0.0	0.0	37.5	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	0.0	37.5	37.5	37.5	0.0	0.0	37.5	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	0.0	37.5	37.5	37.5	0.0	0.0	37.5	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	0.0	37.5	37.5	37.5	0.0	0.0	37.5	0.0

**2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget	
Total	6,805.5	0.0	6,805.5	6,867.7	6,867.7	0.0	0.0	6,867.7	62.2	0.9 %
<u>Objects of Expenditure</u>										
1 Personal Services	6,117.2	0.0	6,117.2	6,179.4	6,179.4	0.0	0.0	6,179.4	62.2	1.0 %
2 Travel	3.0	0.0	3.0	3.0	3.0	0.0	0.0	3.0	0.0	
3 Services	670.3	0.0	670.3	670.3	670.3	0.0	0.0	670.3	0.0	
4 Commodities	15.0	0.0	15.0	15.0	15.0	0.0	0.0	15.0	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	0.0	451.4	451.4	451.4	0.0	0.0	451.4	0.0	
1007 I/A Rcpts (Other)	6,354.1	0.0	6,354.1	6,416.3	6,416.3	0.0	0.0	6,416.3	62.2	1.0 %
<u>Positions</u>										
Perm Full Time	75	0	75	74	74	0	0	74	-1	-1.3 %
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	0.0	451.4	451.4	451.4	0.0	0.0	451.4	0.0	
Other State Funds (Other)	6,354.1	0.0	6,354.1	6,416.3	6,416.3	0.0	0.0	6,416.3	62.2	1.0 %

**2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget	
Total	714.5	750.0	1,464.5	1,914.5	1,914.5	0.0	0.0	1,914.5	450.0	30.7 %
<u>Objects of Expenditure</u>										
1 Personal Services	673.2	0.0	673.2	673.2	673.2	0.0	0.0	673.2	0.0	
2 Travel	3.0	0.0	3.0	3.0	3.0	0.0	0.0	3.0	0.0	
3 Services	35.3	750.0	785.3	1,235.3	1,235.3	0.0	0.0	1,235.3	450.0	57.3 %
4 Commodities	3.0	0.0	3.0	3.0	3.0	0.0	0.0	3.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1005 GF/Prgm (DGF)	300.0	750.0	1,050.0	1,500.0	1,500.0	0.0	0.0	1,500.0	450.0	42.9 %
1007 I/A Rcpts (Other)	414.5	0.0	414.5	414.5	414.5	0.0	0.0	414.5	0.0	
<u>Positions</u>										
Perm Full Time	5	0	5	5	5	0	0	5	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Designated General (DGF)	300.0	750.0	1,050.0	1,500.0	1,500.0	0.0	0.0	1,500.0	450.0	42.9 %
Other State Funds (Other)	414.5	0.0	414.5	414.5	414.5	0.0	0.0	414.5	0.0	

**2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget	
Total	2,101.6	0.0	2,101.6	2,270.3	2,270.3	0.0	0.0	2,270.3	168.7	8.0 %
<u>Objects of Expenditure</u>										
1 Personal Services	1,755.6	0.0	1,755.6	1,786.3	1,786.3	0.0	0.0	1,786.3	30.7	1.7 %
2 Travel	9.2	0.0	9.2	9.2	9.2	0.0	0.0	9.2	0.0	
3 Services	317.4	0.0	317.4	455.4	455.4	0.0	0.0	455.4	138.0	43.5 %
4 Commodities	19.4	0.0	19.4	19.4	19.4	0.0	0.0	19.4	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1005 GF/Prgm (DGF)	1,250.8	0.0	1,250.8	1,404.4	1,404.4	0.0	0.0	1,404.4	153.6	12.3 %
1007 I/A Rcpts (Other)	524.2	0.0	524.2	534.7	534.7	0.0	0.0	534.7	10.5	2.0 %
1033 Surpl Prop (Fed)	326.6	0.0	326.6	331.2	331.2	0.0	0.0	331.2	4.6	1.4 %
<u>Positions</u>										
Perm Full Time	16	0	16	16	16	0	0	16	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Designated General (DGF)	1,250.8	0.0	1,250.8	1,404.4	1,404.4	0.0	0.0	1,404.4	153.6	12.3 %
Other State Funds (Other)	524.2	0.0	524.2	534.7	534.7	0.0	0.0	534.7	10.5	2.0 %
Federal Receipts (Fed)	326.6	0.0	326.6	331.2	331.2	0.0	0.0	331.2	4.6	1.4 %

**2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget	
Total	2,588.8	0.0	2,588.8	2,597.8	2,597.8	0.0	0.0	2,597.8	9.0	0.3 %
<u>Objects of Expenditure</u>										
1 Personal Services	557.5	0.0	557.5	566.5	566.5	0.0	0.0	566.5	9.0	1.6 %
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	0.0	1,983.3	1,983.3	1,983.3	0.0	0.0	1,983.3	0.0	
4 Commodities	48.0	0.0	48.0	48.0	48.0	0.0	0.0	48.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	2,588.8	0.0	2,588.8	2,597.8	2,597.8	0.0	0.0	2,597.8	9.0	0.3 %
<u>Positions</u>										
Perm Full Time	7	0	7	7	7	0	0	7	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Other State Funds (Other)	2,588.8	0.0	2,588.8	2,597.8	2,597.8	0.0	0.0	2,597.8	9.0	0.3 %

**2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3]	
									18FnlBud to 19Budget	
Total	45,844.2	0.0	45,844.2	44,844.2	44,844.2	0.0	0.0	44,844.2	-1,000.0	-2.2 %
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3 Services	45,844.2	0.0	45,844.2	44,844.2	44,844.2	0.0	0.0	44,844.2	-1,000.0	-2.2 %
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	45,844.2	0.0	45,844.2	44,844.2	44,844.2	0.0	0.0	44,844.2	-1,000.0	-2.2 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Other State Funds (Other)	45,844.2	0.0	45,844.2	44,844.2	44,844.2	0.0	0.0	44,844.2	-1,000.0	-2.2 %

**2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget	
Total	1,458.3	0.0	1,458.3	1,488.8	1,488.8	0.0	0.0	1,488.8	30.5	2.1 %
<u>Objects of Expenditure</u>										
1 Personal Services	1,250.6	0.0	1,250.6	1,281.1	1,281.1	0.0	0.0	1,281.1	30.5	2.4 %
2 Travel	25.6	0.0	25.6	25.6	25.6	0.0	0.0	25.6	0.0	
3 Services	159.5	0.0	159.5	159.5	159.5	0.0	0.0	159.5	0.0	
4 Commodities	22.6	0.0	22.6	22.6	22.6	0.0	0.0	22.6	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	1,458.3	0.0	1,458.3	1,488.8	1,488.8	0.0	0.0	1,488.8	30.5	2.1 %
<u>Positions</u>										
Perm Full Time	10	0	10	10	10	0	0	10	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Other State Funds (Other)	1,458.3	0.0	1,458.3	1,488.8	1,488.8	0.0	0.0	1,488.8	30.5	2.1 %

**2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget	
Total	16,008.8	0.0	16,008.8	15,441.7	15,441.7	0.0	0.0	15,441.7	-567.1	-3.5 %
<u>Objects of Expenditure</u>										
1 Personal Services	1,408.0	0.0	1,408.0	0.0	0.0	0.0	0.0	0.0	-1,408.0	-100.0 %
2 Travel	9.0	0.0	9.0	9.0	9.0	0.0	0.0	9.0	0.0	
3 Services	13,998.0	0.0	13,998.0	14,838.9	14,838.9	0.0	0.0	14,838.9	840.9	6.0 %
4 Commodities	425.8	0.0	425.8	425.8	425.8	0.0	0.0	425.8	0.0	
5 Capital Outlay	168.0	0.0	168.0	168.0	168.0	0.0	0.0	168.0	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	0.0	280.1	280.1	280.1	0.0	0.0	280.1	0.0	
1007 I/A Rcpts (Other)	1,167.4	0.0	1,167.4	600.0	600.0	0.0	0.0	600.0	-567.4	-48.6 %
1147 PublicBldg (Other)	14,561.3	0.0	14,561.3	14,561.6	14,561.6	0.0	0.0	14,561.6	0.3	
<u>Positions</u>										
Perm Full Time	13	0	13	0	0	0	0	0	-13	-100.0 %
Perm Part Time	3	0	3	0	0	0	0	0	-3	-100.0 %
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Designated General (DGF)	280.1	0.0	280.1	280.1	280.1	0.0	0.0	280.1	0.0	
Other State Funds (Other)	15,728.7	0.0	15,728.7	15,161.6	15,161.6	0.0	0.0	15,161.6	-567.1	-3.6 %

**2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnIBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3]	
									18FnIBud to 19Budget	
Total	1,635.7	0.0	1,635.7	1,661.7	1,661.7	0.0	0.0	1,661.7	26.0	1.6 %
<u>Objects of Expenditure</u>										
1 Personal Services	1,287.7	0.0	1,287.7	824.9	824.9	0.0	0.0	824.9	-462.8	-35.9 %
2 Travel	30.0	0.0	30.0	30.0	30.0	0.0	0.0	30.0	0.0	
3 Services	290.5	0.0	290.5	779.3	779.3	0.0	0.0	779.3	488.8	168.3 %
4 Commodities	27.5	0.0	27.5	27.5	27.5	0.0	0.0	27.5	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	63.7	0.0	63.7	64.2	64.2	0.0	0.0	64.2	0.5	0.8 %
1061 CIP Rcpts (Other)	736.4	0.0	736.4	744.2	744.2	0.0	0.0	744.2	7.8	1.1 %
1147 PublicBldg (Other)	835.6	0.0	835.6	853.3	853.3	0.0	0.0	853.3	17.7	2.1 %
<u>Positions</u>										
Perm Full Time	14	0	14	9	9	0	0	9	-5	-35.7 %
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Other State Funds (Other)	1,635.7	0.0	1,635.7	1,661.7	1,661.7	0.0	0.0	1,661.7	26.0	1.6 %

**2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget
Total	824.3	0.0	824.3	824.3	824.3	0.0	0.0	824.3	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	185.0	0.0	185.0	0.0	0.0	0.0	0.0	0.0	-185.0 -100.0 %
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	616.0	0.0	616.0	801.0	801.0	0.0	0.0	801.0	185.0 30.0 %
4 Commodities	23.3	0.0	23.3	23.3	23.3	0.0	0.0	23.3	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	0.0	481.4	481.4	481.4	0.0	0.0	481.4	0.0
1005 GF/Prgm (DGF)	62.0	0.0	62.0	62.0	62.0	0.0	0.0	62.0	0.0
1007 I/A Rcpts (Other)	280.9	0.0	280.9	280.9	280.9	0.0	0.0	280.9	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	481.4	0.0	481.4	481.4	481.4	0.0	0.0	481.4	0.0
Designated General (DGF)	62.0	0.0	62.0	62.0	62.0	0.0	0.0	62.0	0.0
Other State Funds (Other)	280.9	0.0	280.9	280.9	280.9	0.0	0.0	280.9	0.0

**2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget
Total	1,487.7	0.0	1,487.7	1,488.2	1,488.2	0.0	0.0	1,488.2	0.5
<u>Objects of Expenditure</u>									
1 Personal Services	1,445.3	0.0	1,445.3	1,445.8	1,445.8	0.0	0.0	1,445.8	0.5
2 Travel	3.0	0.0	3.0	3.0	3.0	0.0	0.0	3.0	0.0
3 Services	38.4	0.0	38.4	38.4	38.4	0.0	0.0	38.4	0.0
4 Commodities	1.0	0.0	1.0	1.0	1.0	0.0	0.0	1.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1081 Info Svc (Other)	1,487.7	0.0	1,487.7	1,488.2	1,488.2	0.0	0.0	1,488.2	0.5
<u>Positions</u>									
Perm Full Time	8	0	8	8	8	0	0	8	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Other State Funds (Other)	1,487.7	0.0	1,487.7	1,488.2	1,488.2	0.0	0.0	1,488.2	0.5

**2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnIBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnIBud to 19Budget	
Total	46,021.4	0.0	46,021.4	46,550.8	46,550.8	0.0	0.0	46,550.8	529.4	1.2 %
<u>Objects of Expenditure</u>										
1 Personal Services	18,324.4	0.0	18,324.4	18,853.8	18,853.8	0.0	0.0	18,853.8	529.4	2.9 %
2 Travel	105.0	0.0	105.0	105.0	105.0	0.0	0.0	105.0	0.0	
3 Services	25,242.8	0.0	25,242.8	25,242.8	25,242.8	0.0	0.0	25,242.8	0.0	
4 Commodities	394.3	0.0	394.3	394.3	394.3	0.0	0.0	394.3	0.0	
5 Capital Outlay	1,954.9	0.0	1,954.9	1,954.9	1,954.9	0.0	0.0	1,954.9	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	9,764.9	0.0	9,764.9	0.0	0.0	0.0	0.0	0.0	-9,764.9	-100.0 %
1081 Info Svc (Other)	36,256.5	0.0	36,256.5	46,550.8	46,550.8	0.0	0.0	46,550.8	10,294.3	28.4 %
<u>Positions</u>										
Perm Full Time	136	0	136	212	212	0	0	212	76	55.9 %
Perm Part Time	0	0	0	1	1	0	0	1	1	>999 %
Temporary	2	0	2	2	2	0	0	2	0	
<u>Funding Summary</u>										
Other State Funds (Other)	46,021.4	0.0	46,021.4	46,550.8	46,550.8	0.0	0.0	46,550.8	529.4	1.2 %

**2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget	
Total	4,353.1	0.0	4,353.1	4,263.1	4,263.1	0.0	0.0	4,263.1	-90.0	-2.1 %
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3 Services	4,353.1	0.0	4,353.1	4,263.1	4,263.1	0.0	0.0	4,263.1	-90.0	-2.1 %
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	0.0	1,900.0	1,900.0	1,900.0	0.0	0.0	1,900.0	0.0	
1004 Gen Fund (UGF)	2,303.1	0.0	2,303.1	2,303.1	2,303.1	0.0	0.0	2,303.1	0.0	
1005 GF/Prgm (DGF)	150.0	0.0	150.0	60.0	60.0	0.0	0.0	60.0	-90.0	-60.0 %
<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	0.0	2,303.1	2,303.1	2,303.1	0.0	0.0	2,303.1	0.0	
Designated General (DGF)	150.0	0.0	150.0	60.0	60.0	0.0	0.0	60.0	-90.0	-60.0 %
Federal Receipts (Fed)	1,900.0	0.0	1,900.0	1,900.0	1,900.0	0.0	0.0	1,900.0	0.0	

**2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget	
Total	4,462.0	0.0	4,462.0	4,671.9	4,671.9	0.0	0.0	4,671.9	209.9	4.7 %
<u>Objects of Expenditure</u>										
1 Personal Services	3,035.5	0.0	3,035.5	3,155.4	3,155.4	0.0	0.0	3,155.4	119.9	3.9 %
2 Travel	19.1	0.0	19.1	19.1	19.1	0.0	0.0	19.1	0.0	
3 Services	1,294.6	0.0	1,294.6	1,384.6	1,384.6	0.0	0.0	1,384.6	90.0	7.0 %
4 Commodities	62.8	0.0	62.8	62.8	62.8	0.0	0.0	62.8	0.0	
5 Capital Outlay	50.0	0.0	50.0	50.0	50.0	0.0	0.0	50.0	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)	4,462.0	0.0	4,462.0	4,581.9	4,581.9	0.0	0.0	4,581.9	119.9	2.7 %
1005 GF/Prgm (DGF)	0.0	0.0	0.0	90.0	90.0	0.0	0.0	90.0	90.0	>999 %
<u>Positions</u>										
Perm Full Time	24	0	24	24	24	0	0	24	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)	4,462.0	0.0	4,462.0	4,581.9	4,581.9	0.0	0.0	4,581.9	119.9	2.7 %
Designated General (DGF)	0.0	0.0	0.0	90.0	90.0	0.0	0.0	90.0	90.0	>999 %

**2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget
Total	506.2	0.0	506.2	506.2	506.2	0.0	0.0	506.2	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	506.2	0.0	506.2	506.2	506.2	0.0	0.0	506.2	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	506.2	0.0	506.2	506.2	506.2	0.0	0.0	506.2	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	506.2	0.0	506.2	506.2	506.2	0.0	0.0	506.2	0.0

**2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget
Total	55.0	0.0	55.0	0.0	0.0	0.0	0.0	0.0	-55.0 -100.0 %
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	55.0	0.0	55.0	0.0	0.0	0.0	0.0	0.0	-55.0 -100.0 %
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1108 Stat Desig (Other)	55.0	0.0	55.0	0.0	0.0	0.0	0.0	0.0	-55.0 -100.0 %
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Other State Funds (Other)	55.0	0.0	55.0	0.0	0.0	0.0	0.0	0.0	-55.0 -100.0 %

**2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget
Total	46.7	0.0	46.7	46.7	46.7	0.0	0.0	46.7	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	0.0	4.0	4.0	4.0	0.0	0.0	4.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	42.7	0.0	42.7	42.7	42.7	0.0	0.0	42.7	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	0.0	46.7	46.7	46.7	0.0	0.0	46.7	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	0.0	46.7	46.7	46.7	0.0	0.0	46.7	0.0

**2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget
Total	2,036.6	0.0	2,036.6	2,036.6	2,036.6	0.0	0.0	2,036.6	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	0.0	2,036.6	2,036.6	2,036.6	0.0	0.0	2,036.6	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	0.0	2,036.6	2,036.6	2,036.6	0.0	0.0	2,036.6	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	0.0	2,036.6	2,036.6	2,036.6	0.0	0.0	2,036.6	0.0

**2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget
Total	633.3	0.0	633.3	633.3	633.3	0.0	0.0	633.3	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	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	0.0	633.3	633.3	633.3	0.0	0.0	633.3	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	0.0	633.3	633.3	633.3	0.0	0.0	633.3	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>									
Unrestricted General (UGF)	633.3	0.0	633.3	633.3	633.3	0.0	0.0	633.3	0.0

**2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnIBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnIBud to 19Budget
Total	879.5	0.0	879.5	879.5	879.5	0.0	0.0	879.5	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	0.0	719.5	719.5	719.5	0.0	0.0	719.5	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	0.0	160.0	160.0	160.0	0.0	0.0	160.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	779.5	0.0	779.5	779.5	779.5	0.0	0.0	779.5	0.0
1007 I/A Rcpts (Other)	100.0	0.0	100.0	100.0	100.0	0.0	0.0	100.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	779.5	0.0	779.5	779.5	779.5	0.0	0.0	779.5	0.0
Other State Funds (Other)	100.0	0.0	100.0	100.0	100.0	0.0	0.0	100.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget	
Total	40,760.6	0.0	40,760.6	40,770.6	40,770.6	0.0	0.0	40,770.6	10.0	
<u>Objects of Expenditure</u>										
1 Personal Services	673.0	0.0	673.0	683.0	683.0	0.0	0.0	683.0	10.0	1.5 %
2 Travel	13.0	0.0	13.0	13.0	13.0	0.0	0.0	13.0	0.0	
3 Services	40,061.1	0.0	40,061.1	40,061.1	40,061.1	0.0	0.0	40,061.1	0.0	
4 Commodities	13.5	0.0	13.5	13.5	13.5	0.0	0.0	13.5	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	40,760.6	0.0	40,760.6	40,770.6	40,770.6	0.0	0.0	40,770.6	10.0	
<u>Positions</u>										
Perm Full Time	5	0	5	5	5	0	0	5	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Other State Funds (Other)	40,760.6	0.0	40,760.6	40,770.6	40,770.6	0.0	0.0	40,770.6	10.0	

**2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3]	
									18FnlBud to 19Budget	
Total	7,753.3	0.0	7,753.3	7,738.6	7,738.6	0.0	0.0	7,738.6	-14.7	-0.2 %
<u>Objects of Expenditure</u>										
1 Personal Services	5,534.0	0.0	5,534.0	5,519.3	5,519.3	0.0	0.0	5,519.3	-14.7	-0.3 %
2 Travel	215.0	0.0	215.0	215.0	215.0	0.0	0.0	215.0	0.0	
3 Services	1,900.9	0.0	1,900.9	1,900.9	1,900.9	0.0	0.0	1,900.9	0.0	
4 Commodities	90.7	0.0	90.7	90.7	90.7	0.0	0.0	90.7	0.0	
5 Capital Outlay	12.7	0.0	12.7	12.7	12.7	0.0	0.0	12.7	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	144.9	0.0	144.9	120.0	120.0	0.0	0.0	120.0	-24.9	-17.2 %
1108 Stat Desig (Other)	150.0	0.0	150.0	150.0	150.0	0.0	0.0	150.0	0.0	
1162 AOGCC Rct (DGF)	7,458.4	0.0	7,458.4	7,468.6	7,468.6	0.0	0.0	7,468.6	10.2	0.1 %
<u>Positions</u>										
Perm Full Time	32	0	32	32	32	0	0	32	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Designated General (DGF)	7,458.4	0.0	7,458.4	7,468.6	7,468.6	0.0	0.0	7,468.6	10.2	0.1 %
Other State Funds (Other)	150.0	0.0	150.0	150.0	150.0	0.0	0.0	150.0	0.0	
Federal Receipts (Fed)	144.9	0.0	144.9	120.0	120.0	0.0	0.0	120.0	-24.9	-17.2 %

**2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget	
Total	25,387.8	0.0	25,387.8	27,048.6	27,048.6	0.0	0.0	27,048.6	1,660.8	6.5 %
<u>Objects of Expenditure</u>										
1 Personal Services	16,858.0	0.0	16,858.0	18,288.6	18,288.6	0.0	0.0	18,288.6	1,430.6	8.5 %
2 Travel	191.1	0.0	191.1	191.1	191.1	0.0	0.0	191.1	0.0	
3 Services	8,173.1	0.0	8,173.1	8,403.3	8,403.3	0.0	0.0	8,403.3	230.2	2.8 %
4 Commodities	165.6	0.0	165.6	165.6	165.6	0.0	0.0	165.6	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	0.0	51.3	51.3	51.3	0.0	0.0	51.3	0.0	
1004 Gen Fund (UGF)	21,225.2	0.0	21,225.2	22,439.9	22,439.9	0.0	0.0	22,439.9	1,214.7	5.7 %
1005 GF/Prgm (DGF)	1,587.7	0.0	1,587.7	1,937.7	1,937.7	0.0	0.0	1,937.7	350.0	22.0 %
1007 I/A Rcpts (Other)	578.7	0.0	578.7	579.9	579.9	0.0	0.0	579.9	1.2	0.2 %
1037 GF/MH (UGF)	1,944.9	0.0	1,944.9	1,953.1	1,953.1	0.0	0.0	1,953.1	8.2	0.4 %
1092 MHTAAR (Other)	0.0	0.0	0.0	86.7	86.7	0.0	0.0	86.7	86.7	>999 %
<u>Positions</u>										
Perm Full Time	128	0	128	139	139	0	0	139	11	8.6 %
Perm Part Time	2	0	2	2	2	0	0	2	0	
Temporary	9	0	9	8	8	0	0	8	-1	-11.1 %
<u>Funding Summary</u>										
Unrestricted General (UGF)	23,170.1	0.0	23,170.1	24,393.0	24,393.0	0.0	0.0	24,393.0	1,222.9	5.3 %
Designated General (DGF)	1,587.7	0.0	1,587.7	1,937.7	1,937.7	0.0	0.0	1,937.7	350.0	22.0 %
Other State Funds (Other)	578.7	0.0	578.7	666.6	666.6	0.0	0.0	666.6	87.9	15.2 %
Federal Receipts (Fed)	51.3	0.0	51.3	51.3	51.3	0.0	0.0	51.3	0.0	

**2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget	
Total	25,979.6	453.5	26,433.1	26,978.1	26,978.1	0.0	0.0	26,978.1	545.0	2.1 %
<u>Objects of Expenditure</u>										
1 Personal Services	21,318.6	453.5	21,772.1	22,667.1	22,667.1	0.0	0.0	22,667.1	895.0	4.1 %
2 Travel	389.6	0.0	389.6	389.6	389.6	0.0	0.0	389.6	0.0	
3 Services	4,051.7	0.0	4,051.7	3,701.7	3,701.7	0.0	0.0	3,701.7	-350.0	-8.6 %
4 Commodities	219.7	0.0	219.7	219.7	219.7	0.0	0.0	219.7	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	24,270.3	453.5	24,723.8	25,617.2	25,617.2	0.0	0.0	25,617.2	893.4	3.6 %
1005 GF/Prgm (DGF)	827.1	0.0	827.1	478.2	478.2	0.0	0.0	478.2	-348.9	-42.2 %
1007 I/A Rcpts (Other)	508.0	0.0	508.0	508.0	508.0	0.0	0.0	508.0	0.0	
1037 GF/MH (UGF)	180.4	0.0	180.4	180.9	180.9	0.0	0.0	180.9	0.5	0.3 %
1092 MHTAAR (Other)	193.8	0.0	193.8	193.8	193.8	0.0	0.0	193.8	0.0	
<u>Positions</u>										
Perm Full Time	168	3	171	172	172	0	0	172	1	0.6 %
Perm Part Time	1	0	1	1	1	0	0	1	0	
Temporary	8	0	8	8	8	0	0	8	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	24,450.7	453.5	24,904.2	25,798.1	25,798.1	0.0	0.0	25,798.1	893.9	3.6 %
Designated General (DGF)	827.1	0.0	827.1	478.2	478.2	0.0	0.0	478.2	-348.9	-42.2 %
Other State Funds (Other)	701.8	0.0	701.8	701.8	701.8	0.0	0.0	701.8	0.0	

**2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget	
Total	2,147.6	0.0	2,147.6	2,148.6	2,148.6	178.7	0.0	2,327.3	179.7	8.4 %
<u>Objects of Expenditure</u>										
1 Personal Services	369.3	0.0	369.3	370.3	370.3	0.0	0.0	370.3	1.0	0.3 %
2 Travel	4.0	0.0	4.0	4.0	4.0	0.0	0.0	4.0	0.0	
3 Services	90.4	0.0	90.4	90.4	90.4	0.0	0.0	90.4	0.0	
4 Commodities	3.2	0.0	3.2	3.2	3.2	0.0	0.0	3.2	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	1,680.7	0.0	1,680.7	1,680.7	1,680.7	178.7	0.0	1,859.4	178.7	10.6 %
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	0.0	1,000.1	1,000.1	1,000.1	0.0	0.0	1,000.1	0.0	
1220 Crime VCF (Other)	1,147.5	0.0	1,147.5	1,148.5	1,148.5	178.7	0.0	1,327.2	179.7	15.7 %
<u>Positions</u>										
Perm Full Time	3	0	3	3	3	0	0	3	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Other State Funds (Other)	1,147.5	0.0	1,147.5	1,148.5	1,148.5	178.7	0.0	1,327.2	179.7	15.7 %
Federal Receipts (Fed)	1,000.1	0.0	1,000.1	1,000.1	1,000.1	0.0	0.0	1,000.1	0.0	

**2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget	
Total	951.9	0.0	951.9	951.9	951.9	0.0	0.0	951.9	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	750.0	0.0	750.0	790.0	790.0	0.0	0.0	790.0	40.0	5.3 %
2 Travel	4.1	0.0	4.1	4.1	4.1	0.0	0.0	4.1	0.0	
3 Services	181.8	0.0	181.8	141.8	141.8	0.0	0.0	141.8	-40.0	-22.0 %
4 Commodities	16.0	0.0	16.0	16.0	16.0	0.0	0.0	16.0	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	0.0	806.6	806.6	806.6	0.0	0.0	806.6	0.0	
1005 GF/Prgm (DGF)	145.3	0.0	145.3	145.3	145.3	0.0	0.0	145.3	0.0	
<u>Positions</u>										
Perm Full Time	8	0	8	8	8	0	0	8	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	0.0	806.6	806.6	806.6	0.0	0.0	806.6	0.0	
Designated General (DGF)	145.3	0.0	145.3	145.3	145.3	0.0	0.0	145.3	0.0	

**2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget	
Total	17,102.6	0.0	17,102.6	17,290.8	17,290.8	65.0	0.0	17,355.8	253.2	1.5 %
<u>Objects of Expenditure</u>										
1 Personal Services	11,928.8	0.0	11,928.8	12,126.9	12,126.9	0.0	0.0	12,126.9	198.1	1.7 %
2 Travel	52.2	0.0	52.2	52.2	52.2	0.0	0.0	52.2	0.0	
3 Services	3,975.0	0.0	3,975.0	3,965.1	3,965.1	65.0	0.0	4,030.1	55.1	1.4 %
4 Commodities	1,146.6	0.0	1,146.6	1,146.6	1,146.6	0.0	0.0	1,146.6	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)	500.0	0.0	500.0	502.4	502.4	0.0	0.0	502.4	2.4	0.5 %
1005 GF/Prgm (DGF)	16,551.4	0.0	16,551.4	16,737.0	16,737.0	0.0	0.0	16,737.0	185.6	1.1 %
1007 I/A Rcpts (Other)	51.2	0.0	51.2	51.4	51.4	0.0	0.0	51.4	0.2	0.4 %
1216 Boat Rcpts (DGF)	0.0	0.0	0.0	0.0	0.0	65.0	0.0	65.0	65.0	>999 %
<u>Positions</u>										
Perm Full Time	146	0	146	146	146	0	0	146	0	
Perm Part Time	4	0	4	4	4	0	0	4	0	
Temporary	2	0	2	2	2	0	0	2	0	
<u>Funding Summary</u>										
Designated General (DGF)	16,551.4	0.0	16,551.4	16,737.0	16,737.0	65.0	0.0	16,802.0	250.6	1.5 %
Other State Funds (Other)	51.2	0.0	51.2	51.4	51.4	0.0	0.0	51.4	0.2	0.4 %
Federal Receipts (Fed)	500.0	0.0	500.0	502.4	502.4	0.0	0.0	502.4	2.4	0.5 %

Column Definitions

18MgtPln (FY18 Management Plan) - Authorized level of expenditures at the beginning of FY18 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

18SupOp (FY18 Total Operating Supps) - FY18 supplemental appropriations included in the operating budget bill (HB 286) and capital bill (SB 142). Capital Supplementals and RPLs are excluded from this. [CCOpSup+HseOpSupinCap+FastTrackSup]

18FnlBud (FY18 Final Budget) - Sums the 18MgtPlan and 18SupRPL columns to reflect the total FY18 operating budget. [CCOpSup+HseOpSupinCap+18RPL+18Adjust+FastTrackSup+18MgtPln]

19ConfCom (FY19 Conference Committee) - The FY19 operating budget as approved by the Conference Committee on the operating budget bills (which includes the mental health and non-mental health operating bills--HB 286 and HB 285). The column does not include fiscal notes, special legislation included in other appropriations bills or reappropriations. Appropriations in the language sections of the FY19 operating budget bills are included in the Conference Committee column.[CC5 w SalAdj]

19Enacted (FY19 Enacted) - The version of the FY19 operating budget bills (which includes the mental health and non-mental health operating bills--HB 285 and HB 286 and education funding in HB 287) adopted by the legislature and enacted in law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in the capital bill (SB 142).

Bills (FY19 Bills) - FY19 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes and supplemental operating budget fiscal notes.

OpinCap (Operating in Capital) - FY19 operating appropriations included in the FY19 capital bill (SB 142).

19Budget (FY19 Final Op Budget) - Sum of the Enacted, Bills and OpinCap columns to reflect the total FY19 operating budget. FY19 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY19 budget are excluded from this column because the amounts are unknown at this time. [19Enacted+OpinCap+19Veto+Bills]