

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

Numbers and Language

Agency: Department of Administration

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj
Total	2,390.7	2,708.2	0.0	2,710.3	2,710.3	319.6	13.4 %	2.1	0.1 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	2,080.0	2,329.9	0.0	2,332.0	2,332.0	252.0	12.1 %	2.1	0.1 %	0.0
2 Travel	13.5	23.1	0.0	23.1	23.1	9.6	71.1 %	0.0		0.0
3 Services	283.3	339.1	0.0	339.1	339.1	55.8	19.7 %	0.0		0.0
4 Commodities	13.9	16.1	0.0	16.1	16.1	2.2	15.8 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	84.9	85.4	0.0	85.5	85.5	0.6	0.7 %	0.1	0.1 %	0.0
1005 GF/Prgm (DGF)	51.9	100.0	0.0	100.0	100.0	48.1	92.7 %	0.0		0.0
1007 I/A Rcpts (Other)	2,243.8	2,522.8	0.0	2,524.8	2,524.8	281.0	12.5 %	2.0	0.1 %	0.0
1061 CIP Rcpts (Other)	10.1	0.0	0.0	0.0	0.0	-10.1	-100.0 %	0.0		0.0
<u>Positions</u>										
Perm Full Time	16	16	0	16	16	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	84.9	85.4	0.0	85.5	85.5	0.6	0.7 %	0.1	0.1 %	0.0
Designated General (DGF)	51.9	100.0	0.0	100.0	100.0	48.1	92.7 %	0.0		0.0
Other State Funds (Other)	2,253.9	2,522.8	0.0	2,524.8	2,524.8	270.9	12.0 %	2.0	0.1 %	0.0

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

Numbers and Language

Agency: Department of Administration

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Total	968.6	1,026.4	0.0	1,026.4	1,026.4	57.8	6.0 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	968.6	1,026.4	0.0	1,026.4	1,026.4	57.8	6.0 %	0.0	0.0
4 Commodities	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
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	968.6	1,026.4	0.0	1,026.4	1,026.4	57.8	6.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	968.6	1,026.4	0.0	1,026.4	1,026.4	57.8	6.0 %	0.0	0.0

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

Numbers and Language

Agency: Department of Administration

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj	[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Total	2,070.4	1,114.8	0.0	963.0	963.0	-1,107.4 -53.5 %	-151.8 -13.6 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	1,109.7	771.3	0.0	707.6	707.6	-402.1 -36.2 %	-63.7 -8.3 %	0.0
2 Travel	43.8	34.1	0.0	34.1	34.1	-9.7 -22.1 %	0.0	0.0
3 Services	913.1	289.4	0.0	201.3	201.3	-711.8 -78.0 %	-88.1 -30.4 %	0.0
4 Commodities	3.8	20.0	0.0	20.0	20.0	16.2 426.3 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	893.3	153.4	0.0	1.6	1.6	-891.7 -99.8 %	-151.8 -99.0 %	0.0
1007 I/A Rcpts (Other)	992.1	961.4	0.0	961.4	961.4	-30.7 -3.1 %	0.0	0.0
1061 CIP Rcpts (Other)	185.0	0.0	0.0	0.0	0.0	-185.0 -100.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	7	6	0	5	5	-2 -28.6 %	-1 -16.7 %	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	893.3	153.4	0.0	1.6	1.6	-891.7 -99.8 %	-151.8 -99.0 %	0.0
Other State Funds (Other)	1,177.1	961.4	0.0	961.4	961.4	-215.7 -18.3 %	0.0	0.0

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

Numbers and Language

Agency: Department of Administration

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj
Total	2,068.4	2,569.8	0.0	2,573.3	2,573.3	504.9	24.4 %	3.5	0.1 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	1,863.4	1,716.3	0.0	1,978.3	1,978.3	114.9	6.2 %	262.0	15.3 %	0.0
2 Travel	3.3	1.6	0.0	1.6	1.6	-1.7	-51.5 %	0.0		0.0
3 Services	188.5	830.2	0.0	571.7	571.7	383.2	203.3 %	-258.5	-31.1 %	0.0
4 Commodities	13.2	21.7	0.0	21.7	21.7	8.5	64.4 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	613.7	614.2	0.0	614.4	614.4	0.7	0.1 %	0.2		0.0
1005 GF/Prgm (DGF)	0.8	0.0	0.0	0.0	0.0	-0.8	-100.0 %	0.0		0.0
1007 I/A Rcpts (Other)	1,453.9	1,955.6	0.0	1,958.9	1,958.9	505.0	34.7 %	3.3	0.2 %	0.0
<u>Positions</u>										
Perm Full Time	15	14	0	15	15	0		1	7.1 %	0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	613.7	614.2	0.0	614.4	614.4	0.7	0.1 %	0.2		0.0
Designated General (DGF)	0.8	0.0	0.0	0.0	0.0	-0.8	-100.0 %	0.0		0.0
Other State Funds (Other)	1,453.9	1,955.6	0.0	1,958.9	1,958.9	505.0	34.7 %	3.3	0.2 %	0.0

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

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: DOA Information Technology Support**

	[1] 17Actual	[2] 18MgtP1n	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj	[5] - [2] 18MgtP1n to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Total	902.4	0.0	0.0	0.0	0.0	-902.4 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	745.4	0.0	0.0	0.0	0.0	-745.4 -100.0 %	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	152.2	0.0	0.0	0.0	0.0	-152.2 -100.0 %	0.0	0.0
4 Commodities	4.8	0.0	0.0	0.0	0.0	-4.8 -100.0 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1007 I/A Rcpts (Other)	902.4	0.0	0.0	0.0	0.0	-902.4 -100.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	8	0	0	0	0	-8 -100.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Other State Funds (Other)	902.4	0.0	0.0	0.0	0.0	-902.4 -100.0 %	0.0	0.0

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

Numbers and Language

Agency: Department of Administration

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj
Total	12,466.3	11,534.7	0.0	10,791.5	10,791.5	-1,674.8	-13.4 %	-743.2	-6.4 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	6,242.1	5,546.2	0.0	5,558.4	5,558.4	-683.7	-11.0 %	12.2	0.2 %	0.0
2 Travel	0.5	3.0	0.0	3.0	3.0	2.5	500.0 %	0.0		0.0
3 Services	6,215.6	5,960.5	0.0	5,205.1	5,205.1	-1,010.5	-16.3 %	-755.4	-12.7 %	0.0
4 Commodities	8.1	25.0	0.0	25.0	25.0	16.9	208.6 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	6,135.1	6,180.6	0.0	5,437.4	5,437.4	-697.7	-11.4 %	-743.2	-12.0 %	0.0
1005 GF/Prgm (DGF)	1,180.7	1,198.1	0.0	1,198.1	1,198.1	17.4	1.5 %	0.0		0.0
1007 I/A Rcpts (Other)	3,656.0	4,156.0	0.0	4,156.0	4,156.0	500.0	13.7 %	0.0		0.0
1061 CIP Rcpts (Other)	1,494.5	0.0	0.0	0.0	0.0	-1,494.5	-100.0 %	0.0		0.0
<u>Positions</u>										
Perm Full Time	59	44	0	44	44	-15	-25.4 %	0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	2	0	0	0	0	-2	-100.0 %	0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	6,135.1	6,180.6	0.0	5,437.4	5,437.4	-697.7	-11.4 %	-743.2	-12.0 %	0.0
Designated General (DGF)	1,180.7	1,198.1	0.0	1,198.1	1,198.1	17.4	1.5 %	0.0		0.0
Other State Funds (Other)	5,150.5	4,156.0	0.0	4,156.0	4,156.0	-994.5	-19.3 %	0.0		0.0

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

Numbers and Language

Agency: Department of Administration

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj
Total	2,264.3	2,419.2	0.0	2,420.2	2,420.2	155.9	6.9 %	1.0		0.0
<u>Objects of Expenditure</u>										
1 Personal Services	118.2	261.3	0.0	262.3	262.3	144.1	121.9 %	1.0	0.4 %	0.0
2 Travel	0.0	5.0	0.0	5.0	5.0	5.0	>999 %	0.0		0.0
3 Services	2,146.1	2,128.1	0.0	2,128.1	2,128.1	-18.0	-0.8 %	0.0		0.0
4 Commodities	0.0	24.8	0.0	24.8	24.8	24.8	>999 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	2,264.3	2,419.2	0.0	2,420.2	2,420.2	155.9	6.9 %	1.0		0.0
<u>Positions</u>										
Perm Full Time	2	2	0	2	2	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Other State Funds (Other)	2,264.3	2,419.2	0.0	2,420.2	2,420.2	155.9	6.9 %	1.0		0.0

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

Numbers and Language

Agency: Department of Administration

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj
Total	12,169.4	12,103.6	0.0	12,104.1	12,104.1	-65.3	-0.5 %	0.5		0.0
<u>Objects of Expenditure</u>										
1 Personal Services	10,446.8	10,842.1	0.0	10,932.6	10,932.6	485.8	4.7 %	90.5	0.8 %	0.0
2 Travel	8.9	16.9	0.0	16.9	16.9	8.0	89.9 %	0.0		0.0
3 Services	1,588.7	1,173.3	0.0	1,083.3	1,083.3	-505.4	-31.8 %	-90.0	-7.7 %	0.0
4 Commodities	125.0	71.3	0.0	71.3	71.3	-53.7	-43.0 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	997.3	321.4	0.0	321.4	321.4	-675.9	-67.8 %	0.0		0.0
1007 I/A Rcpts (Other)	11,172.1	11,782.2	0.0	11,782.7	11,782.7	610.6	5.5 %	0.5		0.0
<u>Positions</u>										
Perm Full Time	123	119	0	118	118	-5	-4.1 %	-1	-0.8 %	0
Perm Part Time	2	2	0	2	2	0		0		0
Temporary	2	2	0	2	2	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	997.3	321.4	0.0	321.4	321.4	-675.9	-67.8 %	0.0		0.0
Other State Funds (Other)	11,172.1	11,782.2	0.0	11,782.7	11,782.7	610.6	5.5 %	0.5		0.0

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

Numbers and Language

Agency: Department of Administration

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj
Total	1,406.3	1,704.3	0.0	1,280.3	1,280.3	-126.0	-9.0 %	-424.0	-24.9 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	1,048.9	1,077.1	0.0	1,072.1	1,072.1	23.2	2.2 %	-5.0	-0.5 %	0.0
2 Travel	24.5	25.0	0.0	25.0	25.0	0.5	2.0 %	0.0		0.0
3 Services	307.9	585.4	0.0	166.4	166.4	-141.5	-46.0 %	-419.0	-71.6 %	0.0
4 Commodities	15.0	16.8	0.0	16.8	16.8	1.8	12.0 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	10.0	0.0	0.0	0.0	0.0	-10.0	-100.0 %	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,406.3	1,704.3	0.0	1,280.3	1,280.3	-126.0	-9.0 %	-424.0	-24.9 %	0.0
<u>Positions</u>										
Perm Full Time	8	7	0	7	7	-1	-12.5 %	0		0
Perm Part Time	1	0	0	0	0	-1	-100.0 %	0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,406.3	1,704.3	0.0	1,280.3	1,280.3	-126.0	-9.0 %	-424.0	-24.9 %	0.0

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

Numbers and Language

Agency: Department of Administration

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj	[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Total	112.2	112.2	0.0	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	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	112.2	112.2	0.0	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	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	112.2	112.2	0.0	112.2	112.2	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	112.2	112.2	0.0	112.2	112.2	0.0	0.0	0.0

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

Numbers and Language

Agency: Department of Administration

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	18,484.3	17,988.8	0.0	17,854.1	18,854.1	369.8	2.0 %	865.3	4.8 %	1,000.0	5.6 %
<u>Objects of Expenditure</u>											
1 Personal Services	11,255.0	11,778.4	0.0	12,083.7	12,083.7	828.7	7.4 %	305.3	2.6 %	0.0	
2 Travel	49.5	62.3	0.0	62.3	62.3	12.8	25.9 %	0.0		0.0	
3 Services	7,083.1	5,900.1	0.0	5,460.1	6,460.1	-623.0	-8.8 %	560.0	9.5 %	1,000.0	18.3 %
4 Commodities	77.4	198.0	0.0	198.0	198.0	120.6	155.8 %	0.0		0.0	
5 Capital Outlay	19.3	50.0	0.0	50.0	50.0	30.7	159.1 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	194.6	236.0	0.0	246.0	246.0	51.4	26.4 %	10.0	4.2 %	0.0	
1007 I/A Rcpts (Other)	220.8	0.0	0.0	0.0	0.0	-220.8	-100.0 %	0.0		0.0	
1017 Group Ben (Other)	6,676.2	5,672.3	0.0	5,500.8	5,475.8	-1,200.4	-18.0 %	-196.5	-3.5 %	-25.0	-0.5 %
1023 FICA Acct (Other)	92.5	151.7	0.0	152.0	132.0	39.5	42.7 %	-19.7	-13.0 %	-20.0	-13.2 %
1029 PERS Trust (Other)	7,831.1	8,554.9	0.0	8,574.1	8,404.1	573.0	7.3 %	-150.8	-1.8 %	-170.0	-2.0 %
1034 Teach Ret (Other)	3,132.5	3,066.5	0.0	3,073.2	3,248.2	115.7	3.7 %	181.7	5.9 %	175.0	5.7 %
1042 Jud Retire (Other)	76.4	75.9	0.0	76.0	81.0	4.6	6.0 %	5.1	6.7 %	5.0	6.6 %
1045 Nat Guard (Other)	260.2	231.5	0.0	232.0	267.0	6.8	2.6 %	35.5	15.3 %	35.0	15.1 %
1248 ACHI Fund (DGF)	0.0	0.0	0.0	0.0	1,000.0	1,000.0	>999 %	1,000.0	>999 %	1,000.0	>999 %
<u>Positions</u>											
Perm Full Time	115	117	0	117	117	2	1.7 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	3	3	0	3	3	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	194.6	236.0	0.0	246.0	246.0	51.4	26.4 %	10.0	4.2 %	0.0	
Designated General (DGF)	0.0	0.0	0.0	0.0	1,000.0	1,000.0	>999 %	1,000.0	>999 %	1,000.0	>999 %
Other State Funds (Other)	18,289.7	17,752.8	0.0	17,608.1	17,608.1	-681.6	-3.7 %	-144.7	-0.8 %	0.0	

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

Numbers and Language

Agency: Department of Administration

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

	[1] 17Actual	[2] 18MgtPIn	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPIn to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	23,488.6	24,940.9	0.0	24,674.8	28,424.8	4,936.2	21.0 %	3,483.9	14.0 %	3,750.0	15.2 %
<u>Objects of Expenditure</u>											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	3.9	20.0	0.0	20.0	20.0	16.1	412.8 %	0.0		0.0	
3 Services	23,481.2	24,920.9	0.0	24,654.8	28,404.8	4,923.6	21.0 %	3,483.9	14.0 %	3,750.0	15.2 %
4 Commodities	3.5	0.0	0.0	0.0	0.0	-3.5	-100.0 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1017 Group Ben (Other)	23,488.6	24,940.9	0.0	24,674.8	28,424.8	4,936.2	21.0 %	3,483.9	14.0 %	3,750.0	15.2 %
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Other State Funds (Other)	23,488.6	24,940.9	0.0	24,674.8	28,424.8	4,936.2	21.0 %	3,483.9	14.0 %	3,750.0	15.2 %

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

Numbers and Language

Agency: Department of Administration

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj	[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Total	2.8	37.5	0.0	37.5	37.5	34.7 >999 %	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	2.8	37.5	0.0	37.5	37.5	34.7 >999 %	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)	2.8	37.5	0.0	37.5	37.5	34.7 >999 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	2.8	37.5	0.0	37.5	37.5	34.7 >999 %	0.0	0.0

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

Numbers and Language

Agency: Department of Administration

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj	[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Total	0.0	6,805.5	0.0	6,839.5	6,839.5	6,839.5 >999 %	34.0 0.5 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	6,117.2	0.0	6,151.2	6,151.2	6,151.2 >999 %	34.0 0.6 %	0.0
2 Travel	0.0	3.0	0.0	3.0	3.0	3.0 >999 %	0.0	0.0
3 Services	0.0	670.3	0.0	670.3	670.3	670.3 >999 %	0.0	0.0
4 Commodities	0.0	15.0	0.0	15.0	15.0	15.0 >999 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1005 GF/Prgm (DGF)	0.0	451.4	0.0	451.4	451.4	451.4 >999 %	0.0	0.0
1007 I/A Rcpts (Other)	0.0	6,354.1	0.0	6,388.1	6,388.1	6,388.1 >999 %	34.0 0.5 %	0.0
<u>Positions</u>								
Perm Full Time	0	75	0	74	74	74 >999 %	-1 -1.3 %	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Designated General (DGF)	0.0	451.4	0.0	451.4	451.4	451.4 >999 %	0.0	0.0
Other State Funds (Other)	0.0	6,354.1	0.0	6,388.1	6,388.1	6,388.1 >999 %	34.0 0.5 %	0.0

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

Numbers and Language

Agency: Department of Administration

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj	[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Total	0.0	714.5	0.0	714.5	1,214.5	1,214.5 >999 %	500.0 70.0 %	500.0 70.0 %
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	673.2	0.0	673.2	673.2	673.2 >999 %	0.0	0.0
2 Travel	0.0	3.0	0.0	3.0	3.0	3.0 >999 %	0.0	0.0
3 Services	0.0	35.3	0.0	35.3	535.3	535.3 >999 %	500.0 >999 %	500.0 >999 %
4 Commodities	0.0	3.0	0.0	3.0	3.0	3.0 >999 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1005 GF/Prgm (DGF)	0.0	300.0	0.0	300.0	800.0	800.0 >999 %	500.0 166.7 %	500.0 166.7 %
1007 I/A Rcpts (Other)	0.0	414.5	0.0	414.5	414.5	414.5 >999 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	5	0	5	5	5 >999 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Designated General (DGF)	0.0	300.0	0.0	300.0	800.0	800.0 >999 %	500.0 166.7 %	500.0 166.7 %
Other State Funds (Other)	0.0	414.5	0.0	414.5	414.5	414.5 >999 %	0.0	0.0

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

Numbers and Language

Agency: Department of Administration

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	1,226.7	2,101.6	0.0	2,107.6	2,245.6	1,018.9	83.1 %	144.0	6.9 %	138.0	6.5 %
<u>Objects of Expenditure</u>											
1 Personal Services	1,134.2	1,755.6	0.0	1,761.6	1,761.6	627.4	55.3 %	6.0	0.3 %	0.0	
2 Travel	10.1	9.2	0.0	9.2	9.2	-0.9	-8.9 %	0.0		0.0	
3 Services	82.2	317.4	0.0	317.4	455.4	373.2	454.0 %	138.0	43.5 %	138.0	43.5 %
4 Commodities	0.2	19.4	0.0	19.4	19.4	19.2	>999 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1005 GF/Prgm (DGF)	737.0	1,250.8	0.0	1,254.7	1,392.7	655.7	89.0 %	141.9	11.3 %	138.0	11.0 %
1007 I/A Rcpts (Other)	489.7	524.2	0.0	525.3	525.3	35.6	7.3 %	1.1	0.2 %	0.0	
1033 Surpl Prop (Fed)	0.0	326.6	0.0	327.6	327.6	327.6	>999 %	1.0	0.3 %	0.0	
<u>Positions</u>											
Perm Full Time	13	16	0	16	16	3	23.1 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Designated General (DGF)	737.0	1,250.8	0.0	1,254.7	1,392.7	655.7	89.0 %	141.9	11.3 %	138.0	11.0 %
Other State Funds (Other)	489.7	524.2	0.0	525.3	525.3	35.6	7.3 %	1.1	0.2 %	0.0	
Federal Receipts (Fed)	0.0	326.6	0.0	327.6	327.6	327.6	>999 %	1.0	0.3 %	0.0	

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

Numbers and Language

Agency: Department of Administration

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj
Total	2,316.5	2,588.8	0.0	2,591.4	2,591.4	274.9	11.9 %	2.6	0.1 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	555.2	557.5	0.0	560.1	560.1	4.9	0.9 %	2.6	0.5 %	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
3 Services	1,753.5	1,983.3	0.0	1,983.3	1,983.3	229.8	13.1 %	0.0		0.0
4 Commodities	7.8	48.0	0.0	48.0	48.0	40.2	515.4 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	2,316.5	2,588.8	0.0	2,591.4	2,591.4	274.9	11.9 %	2.6	0.1 %	0.0
<u>Positions</u>										
Perm Full Time	7	7	0	7	7	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Other State Funds (Other)	2,316.5	2,588.8	0.0	2,591.4	2,591.4	274.9	11.9 %	2.6	0.1 %	0.0

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

Numbers and Language

Agency: Department of Administration

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj	[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Total	47,225.3	45,844.2	0.0	45,844.2	44,844.2	-2,381.1 -5.0 %	-1,000.0 -2.2 %	-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
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	47,225.3	45,844.2	0.0	45,844.2	44,844.2	-2,381.1 -5.0 %	-1,000.0 -2.2 %	-1,000.0 -2.2 %
4 Commodities	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
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1007 I/A Rcpts (Other)	47,225.3	45,844.2	0.0	45,844.2	44,844.2	-2,381.1 -5.0 %	-1,000.0 -2.2 %	-1,000.0 -2.2 %
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Other State Funds (Other)	47,225.3	45,844.2	0.0	45,844.2	44,844.2	-2,381.1 -5.0 %	-1,000.0 -2.2 %	-1,000.0 -2.2 %

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

Numbers and Language

Agency: Department of Administration

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj
Total	1,542.9	1,458.3	0.0	1,461.7	1,461.7	-81.2	-5.3 %	3.4	0.2 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	1,232.9	1,250.6	0.0	1,254.0	1,254.0	21.1	1.7 %	3.4	0.3 %	0.0
2 Travel	2.0	25.6	0.0	25.6	25.6	23.6	>999 %	0.0		0.0
3 Services	306.8	159.5	0.0	159.5	159.5	-147.3	-48.0 %	0.0		0.0
4 Commodities	1.2	22.6	0.0	22.6	22.6	21.4	>999 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	1,542.9	1,458.3	0.0	1,461.7	1,461.7	-81.2	-5.3 %	3.4	0.2 %	0.0
<u>Positions</u>										
Perm Full Time	11	10	0	10	10	-1	-9.1 %	0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Other State Funds (Other)	1,542.9	1,458.3	0.0	1,461.7	1,461.7	-81.2	-5.3 %	3.4	0.2 %	0.0

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

Numbers and Language

Agency: Department of Administration

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj
Total	10,499.5	16,008.8	0.0	16,009.3	16,009.3	5,509.8	52.5 %	0.5		0.0
<u>Objects of Expenditure</u>										
1 Personal Services	1,040.8	1,408.0	0.0	0.0	0.0	-1,040.8	-100.0 %	-1,408.0	-100.0 %	0.0
2 Travel	0.3	9.0	0.0	9.0	9.0	8.7	>999 %	0.0		0.0
3 Services	9,196.9	13,998.0	0.0	15,406.5	15,406.5	6,209.6	67.5 %	1,408.5	10.1 %	0.0
4 Commodities	254.5	425.8	0.0	425.8	425.8	171.3	67.3 %	0.0		0.0
5 Capital Outlay	7.0	168.0	0.0	168.0	168.0	161.0	>999 %	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1005 GF/Prgm (DGF)	233.3	280.1	0.0	280.1	280.1	46.8	20.1 %	0.0		0.0
1007 I/A Rcpts (Other)	240.9	1,167.4	0.0	1,167.6	1,167.6	926.7	384.7 %	0.2		0.0
1061 CIP Rcpts (Other)	74.3	0.0	0.0	0.0	0.0	-74.3	-100.0 %	0.0		0.0
1147 PublicBldg (Other)	9,951.0	14,561.3	0.0	14,561.6	14,561.6	4,610.6	46.3 %	0.3		0.0
<u>Positions</u>										
Perm Full Time	12	13	0	0	0	-12	-100.0 %	-13	-100.0 %	0
Perm Part Time	3	3	0	0	0	-3	-100.0 %	-3	-100.0 %	0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Designated General (DGF)	233.3	280.1	0.0	280.1	280.1	46.8	20.1 %	0.0		0.0
Other State Funds (Other)	10,266.2	15,728.7	0.0	15,729.2	15,729.2	5,463.0	53.2 %	0.5		0.0

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

Numbers and Language

Agency: Department of Administration

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj
Total	1,549.3	1,635.7	0.0	1,639.6	1,639.6	90.3	5.8 %	3.9	0.2 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	1,358.7	1,287.7	0.0	802.8	802.8	-555.9	-40.9 %	-484.9	-37.7 %	0.0
2 Travel	5.4	30.0	0.0	30.0	30.0	24.6	455.6 %	0.0		0.0
3 Services	181.3	290.5	0.0	779.3	779.3	598.0	329.8 %	488.8	168.3 %	0.0
4 Commodities	3.9	27.5	0.0	27.5	27.5	23.6	605.1 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	0.0	63.7	0.0	63.7	63.7	63.7	>999 %	0.0		0.0
1061 CIP Rcpts (Other)	542.7	736.4	0.0	738.0	738.0	195.3	36.0 %	1.6	0.2 %	0.0
1147 PublicBldg (Other)	1,006.6	835.6	0.0	837.9	837.9	-168.7	-16.8 %	2.3	0.3 %	0.0
<u>Positions</u>										
Perm Full Time	17	14	0	9	9	-8	-47.1 %	-5	-35.7 %	0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Other State Funds (Other)	1,549.3	1,635.7	0.0	1,639.6	1,639.6	90.3	5.8 %	3.9	0.2 %	0.0

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

Numbers and Language

Agency: Department of Administration

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj
Total	901.2	824.3	0.0	824.3	824.3	-76.9	-8.5 %	0.0		0.0
<u>Objects of Expenditure</u>										
1 Personal Services	281.4	185.0	0.0	0.0	0.0	-281.4	-100.0 %	-185.0	-100.0 %	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
3 Services	589.2	616.0	0.0	801.0	801.0	211.8	35.9 %	185.0	30.0 %	0.0
4 Commodities	29.1	23.3	0.0	23.3	23.3	-5.8	-19.9 %	0.0		0.0
5 Capital Outlay	1.5	0.0	0.0	0.0	0.0	-1.5	-100.0 %	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	320.6	481.4	0.0	481.4	481.4	160.8	50.2 %	0.0		0.0
1005 GF/Prgm (DGF)	0.0	62.0	0.0	62.0	62.0	62.0	>999 %	0.0		0.0
1007 I/A Rcpts (Other)	551.4	280.9	0.0	280.9	280.9	-270.5	-49.1 %	0.0		0.0
1061 CIP Rcpts (Other)	29.2	0.0	0.0	0.0	0.0	-29.2	-100.0 %	0.0		0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	320.6	481.4	0.0	481.4	481.4	160.8	50.2 %	0.0		0.0
Designated General (DGF)	0.0	62.0	0.0	62.0	62.0	62.0	>999 %	0.0		0.0
Other State Funds (Other)	580.6	280.9	0.0	280.9	280.9	-299.7	-51.6 %	0.0		0.0

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

Numbers and Language

Agency: Department of Administration

**Appropriation: Shared Services of Alaska
Allocation: Property Management**

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj	[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Total	484.6	0.0	0.0	0.0	0.0	-484.6 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	372.1	0.0	0.0	0.0	0.0	-372.1 -100.0 %	0.0	0.0
2 Travel	0.2	0.0	0.0	0.0	0.0	-0.2 -100.0 %	0.0	0.0
3 Services	110.8	0.0	0.0	0.0	0.0	-110.8 -100.0 %	0.0	0.0
4 Commodities	1.5	0.0	0.0	0.0	0.0	-1.5 -100.0 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	7.3	0.0	0.0	0.0	0.0	-7.3 -100.0 %	0.0	0.0
1005 GF/Prgm (DGF)	337.4	0.0	0.0	0.0	0.0	-337.4 -100.0 %	0.0	0.0
1033 Surpl Prop (Fed)	139.9	0.0	0.0	0.0	0.0	-139.9 -100.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	5	0	0	0	0	-5 -100.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	7.3	0.0	0.0	0.0	0.0	-7.3 -100.0 %	0.0	0.0
Designated General (DGF)	337.4	0.0	0.0	0.0	0.0	-337.4 -100.0 %	0.0	0.0
Federal Receipts (Fed)	139.9	0.0	0.0	0.0	0.0	-139.9 -100.0 %	0.0	0.0

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

Numbers and Language

Agency: Department of Administration

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj	[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Total	0.0	1,487.7	0.0	1,488.2	1,488.2	1,488.2 >999 %	0.5	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	1,445.3	0.0	1,445.8	1,445.8	1,445.8 >999 %	0.5	0.0
2 Travel	0.0	3.0	0.0	3.0	3.0	3.0 >999 %	0.0	0.0
3 Services	0.0	38.4	0.0	38.4	38.4	38.4 >999 %	0.0	0.0
4 Commodities	0.0	1.0	0.0	1.0	1.0	1.0 >999 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1081 Info Svc (Other)	0.0	1,487.7	0.0	1,488.2	1,488.2	1,488.2 >999 %	0.5	0.0
<u>Positions</u>								
Perm Full Time	0	8	0	8	8	8 >999 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Other State Funds (Other)	0.0	1,487.7	0.0	1,488.2	1,488.2	1,488.2 >999 %	0.5	0.0

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

Numbers and Language

Agency: Department of Administration

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj
Total	29,285.9	46,021.4	0.0	46,066.5	46,066.5	16,780.6	57.3 %	45.1	0.1 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	9,374.8	18,324.4	0.0	18,369.5	18,369.5	8,994.7	95.9 %	45.1	0.2 %	0.0
2 Travel	49.2	105.0	0.0	105.0	105.0	55.8	113.4 %	0.0		0.0
3 Services	17,608.7	25,242.8	0.0	25,242.8	25,242.8	7,634.1	43.4 %	0.0		0.0
4 Commodities	151.7	394.3	0.0	394.3	394.3	242.6	159.9 %	0.0		0.0
5 Capital Outlay	2,101.5	1,954.9	0.0	1,954.9	1,954.9	-146.6	-7.0 %	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	0.0	9,764.9	0.0	9,781.1	9,781.1	9,781.1	>999 %	16.2	0.2 %	0.0
1081 Info Svc (Other)	29,285.9	36,256.5	0.0	36,285.4	36,285.4	6,999.5	23.9 %	28.9	0.1 %	0.0
<u>Positions</u>										
Perm Full Time	94	136	0	212	212	118	125.5 %	76	55.9 %	0
Perm Part Time	0	0	0	1	1	1	>999 %	1	>999 %	0
Temporary	0	2	0	2	2	2	>999 %	0		0
<u>Funding Summary</u>										
Other State Funds (Other)	29,285.9	46,021.4	0.0	46,066.5	46,066.5	16,780.6	57.3 %	45.1	0.1 %	0.0

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

Numbers and Language

Agency: Department of Administration

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj
Total	3,552.7	4,353.1	0.0	4,263.1	4,263.1	710.4	20.0 %	-90.0	-2.1 %	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
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
3 Services	3,552.7	4,353.1	0.0	4,263.1	4,263.1	710.4	20.0 %	-90.0	-2.1 %	0.0
4 Commodities	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
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,515.3	1,900.0	0.0	1,900.0	1,900.0	384.7	25.4 %	0.0		0.0
1004 Gen Fund (UGF)	2,037.4	2,303.1	0.0	2,303.1	2,303.1	265.7	13.0 %	0.0		0.0
1005 GF/Prgm (DGF)	0.0	150.0	0.0	60.0	60.0	60.0	>999 %	-90.0	-60.0 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,037.4	2,303.1	0.0	2,303.1	2,303.1	265.7	13.0 %	0.0		0.0
Designated General (DGF)	0.0	150.0	0.0	60.0	60.0	60.0	>999 %	-90.0	-60.0 %	0.0
Federal Receipts (Fed)	1,515.3	1,900.0	0.0	1,900.0	1,900.0	384.7	25.4 %	0.0		0.0

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

Numbers and Language

Agency: Department of Administration

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj
Total	5,268.1	4,462.0	0.0	4,555.0	4,555.0	-713.1	-13.5 %	93.0	2.1 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	2,600.7	3,035.5	0.0	3,038.5	3,038.5	437.8	16.8 %	3.0	0.1 %	0.0
2 Travel	136.3	19.1	0.0	19.1	19.1	-117.2	-86.0 %	0.0		0.0
3 Services	1,988.3	1,294.6	0.0	1,384.6	1,384.6	-603.7	-30.4 %	90.0	7.0 %	0.0
4 Commodities	251.1	62.8	0.0	62.8	62.8	-188.3	-75.0 %	0.0		0.0
5 Capital Outlay	291.7	50.0	0.0	50.0	50.0	-241.7	-82.9 %	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	4,696.8	4,462.0	0.0	4,465.0	4,465.0	-231.8	-4.9 %	3.0	0.1 %	0.0
1005 GF/Prgm (DGF)	90.0	0.0	0.0	90.0	90.0	0.0		90.0	>999 %	0.0
1007 I/A Rcpts (Other)	210.7	0.0	0.0	0.0	0.0	-210.7	-100.0 %	0.0		0.0
1061 CIP Rcpts (Other)	270.6	0.0	0.0	0.0	0.0	-270.6	-100.0 %	0.0		0.0
<u>Positions</u>										
Perm Full Time	25	24	0	24	24	-1	-4.0 %	0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,696.8	4,462.0	0.0	4,465.0	4,465.0	-231.8	-4.9 %	3.0	0.1 %	0.0
Designated General (DGF)	90.0	0.0	0.0	90.0	90.0	0.0		90.0	>999 %	0.0
Other State Funds (Other)	481.3	0.0	0.0	0.0	0.0	-481.3	-100.0 %	0.0		0.0

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

Numbers and Language

Agency: Department of Administration

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj	[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Total	439.2	506.2	0.0	506.2	506.2	67.0 15.3 %	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	439.2	506.2	0.0	506.2	506.2	67.0 15.3 %	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)	439.2	506.2	0.0	506.2	506.2	67.0 15.3 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	439.2	506.2	0.0	506.2	506.2	67.0 15.3 %	0.0	0.0

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

Numbers and Language

Agency: Department of Administration

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj	[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Total	0.0	55.0	0.0	55.0	55.0	55.0 >999 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	0.0	55.0	0.0	55.0	55.0	55.0 >999 %	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>								
1108 Stat Desig (Other)	0.0	55.0	0.0	55.0	55.0	55.0 >999 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Other State Funds (Other)	0.0	55.0	0.0	55.0	55.0	55.0 >999 %	0.0	0.0

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

Numbers and Language

Agency: Department of Administration

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj	[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Total	46.7	46.7	0.0	46.7	46.7	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	4.0	4.0	0.0	4.0	4.0	0.0	0.0	0.0
4 Commodities	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
7 Grants, Benefits	42.7	42.7	0.0	42.7	42.7	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	46.7	46.7	0.0	46.7	46.7	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	46.7	46.7	0.0	46.7	46.7	0.0	0.0	0.0

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

Numbers and Language

Agency: Department of Administration

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj	[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Total	2,036.6	2,036.6	0.0	2,036.6	2,036.6	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	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
4 Commodities	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
7 Grants, Benefits	2,036.6	2,036.6	0.0	2,036.6	2,036.6	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	2,036.6	2,036.6	0.0	2,036.6	2,036.6	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	2,036.6	2,036.6	0.0	2,036.6	2,036.6	0.0	0.0	0.0

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

Numbers and Language

Agency: Department of Administration

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj	[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Total	633.3	633.3	0.0	633.3	633.3	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	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
4 Commodities	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
7 Grants, Benefits	633.3	633.3	0.0	633.3	633.3	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	633.3	633.3	0.0	633.3	633.3	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	633.3	633.3	0.0	633.3	633.3	0.0	0.0	0.0

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

Numbers and Language

Agency: Department of Administration

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Total	973.9	879.5	0.0	879.5	879.5	-94.4	-9.7 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	813.9	719.5	0.0	719.5	719.5	-94.4	-11.6 %	0.0	0.0
4 Commodities	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
7 Grants, Benefits	160.0	160.0	0.0	160.0	160.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	773.9	779.5	0.0	779.5	779.5	5.6	0.7 %	0.0	0.0
1007 I/A Rcpts (Other)	200.0	100.0	0.0	100.0	100.0	-100.0	-50.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	773.9	779.5	0.0	779.5	779.5	5.6	0.7 %	0.0	0.0
Other State Funds (Other)	200.0	100.0	0.0	100.0	100.0	-100.0	-50.0 %	0.0	0.0

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

Numbers and Language

Agency: Department of Administration

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj
Total	41,123.4	40,760.6	0.0	40,762.1	40,762.1	-361.3	-0.9 %	1.5		0.0
<u>Objects of Expenditure</u>										
1 Personal Services	614.6	673.0	0.0	674.5	674.5	59.9	9.7 %	1.5	0.2 %	0.0
2 Travel	1.2	13.0	0.0	13.0	13.0	11.8	983.3 %	0.0		0.0
3 Services	40,496.3	40,061.1	0.0	40,061.1	40,061.1	-435.2	-1.1 %	0.0		0.0
4 Commodities	11.3	13.5	0.0	13.5	13.5	2.2	19.5 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	41,123.4	40,760.6	0.0	40,762.1	40,762.1	-361.3	-0.9 %	1.5		0.0
<u>Positions</u>										
Perm Full Time	5	5	0	5	5	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Other State Funds (Other)	41,123.4	40,760.6	0.0	40,762.1	40,762.1	-361.3	-0.9 %	1.5		0.0

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

Numbers and Language

Agency: Department of Administration

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	7,118.9	7,753.3	0.0	7,756.3	7,731.4	612.5	8.6 %	-21.9	-0.3 %	-24.9	-0.3 %
<u>Objects of Expenditure</u>											
1 Personal Services	5,615.9	5,534.0	0.0	5,537.0	5,512.1	-103.8	-1.8 %	-21.9	-0.4 %	-24.9	-0.4 %
2 Travel	236.0	215.0	0.0	215.0	215.0	-21.0	-8.9 %	0.0		0.0	
3 Services	1,192.2	1,900.9	0.0	1,900.9	1,900.9	708.7	59.4 %	0.0		0.0	
4 Commodities	74.8	90.7	0.0	90.7	90.7	15.9	21.3 %	0.0		0.0	
5 Capital Outlay	0.0	12.7	0.0	12.7	12.7	12.7	>999 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	118.0	144.9	0.0	144.9	120.0	2.0	1.7 %	-24.9	-17.2 %	-24.9	-17.2 %
1108 Stat Desig (Other)	0.0	150.0	0.0	150.0	150.0	150.0	>999 %	0.0		0.0	
1162 AOGCC Rct (DGF)	7,000.9	7,458.4	0.0	7,461.4	7,461.4	460.5	6.6 %	3.0		0.0	
<u>Positions</u>											
Perm Full Time	32	32	0	32	32	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	1	0	0	0	0	-1	-100.0 %	0		0	
<u>Funding Summary</u>											
Designated General (DGF)	7,000.9	7,458.4	0.0	7,461.4	7,461.4	460.5	6.6 %	3.0		0.0	
Other State Funds (Other)	0.0	150.0	0.0	150.0	150.0	150.0	>999 %	0.0		0.0	
Federal Receipts (Fed)	118.0	144.9	0.0	144.9	120.0	2.0	1.7 %	-24.9	-17.2 %	-24.9	-17.2 %

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

Numbers and Language

Agency: Department of Administration

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	25,456.4	25,387.8	0.0	25,764.6	26,851.3	1,394.9	5.5 %	1,463.5	5.8 %	1,086.7	4.2 %
<u>Objects of Expenditure</u>											
1 Personal Services	15,714.4	16,858.0	0.0	17,128.3	18,128.3	2,413.9	15.4 %	1,270.3	7.5 %	1,000.0	5.8 %
2 Travel	134.0	191.1	0.0	191.1	191.1	57.1	42.6 %	0.0		0.0	
3 Services	9,429.4	8,173.1	0.0	8,279.6	8,366.3	-1,063.1	-11.3 %	193.2	2.4 %	86.7	1.0 %
4 Commodities	178.6	165.6	0.0	165.6	165.6	-13.0	-7.3 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	15.0	51.3	0.0	51.3	51.3	36.3	242.0 %	0.0		0.0	
1004 Gen Fund (UGF)	21,229.2	21,225.2	0.0	21,248.0	22,248.0	1,018.8	4.8 %	1,022.8	4.8 %	1,000.0	4.7 %
1005 GF/Prgm (DGF)	1,587.7	1,587.7	0.0	1,937.7	1,937.7	350.0	22.0 %	350.0	22.0 %	0.0	
1007 I/A Rcpts (Other)	690.0	578.7	0.0	579.5	579.5	-110.5	-16.0 %	0.8	0.1 %	0.0	
1037 GF/MH (UGF)	1,931.6	1,944.9	0.0	1,948.1	1,948.1	16.5	0.9 %	3.2	0.2 %	0.0	
1092 MHTAAR (Other)	2.9	0.0	0.0	0.0	86.7	83.8	>999 %	86.7	>999 %	86.7	>999 %
<u>Positions</u>											
Perm Full Time	128	128	0	128	138	10	7.8 %	10	7.8 %	10	7.8 %
Perm Part Time	2	2	0	2	2	0		0		0	
Temporary	9	9	0	8	8	-1	-11.1 %	-1	-11.1 %	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	23,160.8	23,170.1	0.0	23,196.1	24,196.1	1,035.3	4.5 %	1,026.0	4.4 %	1,000.0	4.3 %
Designated General (DGF)	1,587.7	1,587.7	0.0	1,937.7	1,937.7	350.0	22.0 %	350.0	22.0 %	0.0	
Other State Funds (Other)	692.9	578.7	0.0	579.5	666.2	-26.7	-3.9 %	87.5	15.1 %	86.7	15.0 %
Federal Receipts (Fed)	15.0	51.3	0.0	51.3	51.3	36.3	242.0 %	0.0		0.0	

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

Numbers and Language

Agency: Department of Administration

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	25,753.7	25,979.6	453.5	25,463.4	26,110.7	357.0	1.4 %	131.1	0.5 %	647.3	2.5 %
<u>Objects of Expenditure</u>											
1 Personal Services	21,267.0	21,318.6	453.5	21,152.4	21,799.7	532.7	2.5 %	481.1	2.3 %	647.3	3.1 %
2 Travel	428.5	389.6	0.0	389.6	389.6	-38.9	-9.1 %	0.0		0.0	
3 Services	3,862.1	4,051.7	0.0	3,701.7	3,701.7	-160.4	-4.2 %	-350.0	-8.6 %	0.0	
4 Commodities	196.1	219.7	0.0	219.7	219.7	23.6	12.0 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	24,566.5	24,270.3	453.5	24,296.3	24,749.8	183.3	0.7 %	479.5	2.0 %	453.5	1.9 %
1005 GF/Prgm (DGF)	365.4	827.1	0.0	478.2	478.2	112.8	30.9 %	-348.9	-42.2 %	0.0	
1007 I/A Rcpts (Other)	495.0	508.0	0.0	508.0	508.0	13.0	2.6 %	0.0		0.0	
1037 GF/MH (UGF)	179.9	180.4	0.0	180.9	180.9	1.0	0.6 %	0.5	0.3 %	0.0	
1092 MHTAAR (Other)	146.9	193.8	0.0	0.0	193.8	46.9	31.9 %	0.0		193.8	>999 %
<u>Positions</u>											
Perm Full Time	171	168	3	168	168	-3	-1.8 %	0		0	
Perm Part Time	1	1	0	1	1	0		0		0	
Temporary	9	8	0	8	8	-1	-11.1 %	0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	24,746.4	24,450.7	453.5	24,477.2	24,930.7	184.3	0.7 %	480.0	2.0 %	453.5	1.9 %
Designated General (DGF)	365.4	827.1	0.0	478.2	478.2	112.8	30.9 %	-348.9	-42.2 %	0.0	
Other State Funds (Other)	641.9	701.8	0.0	508.0	701.8	59.9	9.3 %	0.0		193.8	38.1 %

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

Numbers and Language

Agency: Department of Administration

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj
Total	2,446.7	2,147.6	0.0	2,148.6	2,148.6	-298.1	-12.2 %	1.0		0.0
<u>Objects of Expenditure</u>										
1 Personal Services	368.2	369.3	0.0	370.3	370.3	2.1	0.6 %	1.0	0.3 %	0.0
2 Travel	1.8	4.0	0.0	4.0	4.0	2.2	122.2 %	0.0		0.0
3 Services	78.1	90.4	0.0	90.4	90.4	12.3	15.7 %	0.0		0.0
4 Commodities	3.6	3.2	0.0	3.2	3.2	-0.4	-11.1 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	1,995.0	1,680.7	0.0	1,680.7	1,680.7	-314.3	-15.8 %	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	910.0	1,000.1	0.0	1,000.1	1,000.1	90.1	9.9 %	0.0		0.0
1220 Crime VCF (Other)	1,536.7	1,147.5	0.0	1,148.5	1,148.5	-388.2	-25.3 %	1.0	0.1 %	0.0
<u>Positions</u>										
Perm Full Time	3	3	0	3	3	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Other State Funds (Other)	1,536.7	1,147.5	0.0	1,148.5	1,148.5	-388.2	-25.3 %	1.0	0.1 %	0.0
Federal Receipts (Fed)	910.0	1,000.1	0.0	1,000.1	1,000.1	90.1	9.9 %	0.0		0.0

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

Numbers and Language

Agency: Department of Administration

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj
Total	715.9	951.9	0.0	951.9	951.9	236.0	33.0 %	0.0		0.0
<u>Objects of Expenditure</u>										
1 Personal Services	592.3	750.0	0.0	790.0	790.0	197.7	33.4 %	40.0	5.3 %	0.0
2 Travel	7.5	4.1	0.0	4.1	4.1	-3.4	-45.3 %	0.0		0.0
3 Services	106.4	181.8	0.0	141.8	141.8	35.4	33.3 %	-40.0	-22.0 %	0.0
4 Commodities	9.7	16.0	0.0	16.0	16.0	6.3	64.9 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	602.1	806.6	0.0	806.6	806.6	204.5	34.0 %	0.0		0.0
1005 GF/Prgm (DGF)	113.8	145.3	0.0	145.3	145.3	31.5	27.7 %	0.0		0.0
<u>Positions</u>										
Perm Full Time	10	8	0	8	8	-2	-20.0 %	0		0
Perm Part Time	1	0	0	0	0	-1	-100.0 %	0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	602.1	806.6	0.0	806.6	806.6	204.5	34.0 %	0.0		0.0
Designated General (DGF)	113.8	145.3	0.0	145.3	145.3	31.5	27.7 %	0.0		0.0

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

Numbers and Language

Agency: Department of Administration

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj
Total	17,471.3	17,102.6	0.0	17,164.5	17,164.5	-306.8	-1.8 %	61.9	0.4 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	11,510.3	11,928.8	0.0	12,000.6	12,000.6	490.3	4.3 %	71.8	0.6 %	0.0
2 Travel	37.7	52.2	0.0	52.2	52.2	14.5	38.5 %	0.0		0.0
3 Services	4,924.4	3,975.0	0.0	3,965.1	3,965.1	-959.3	-19.5 %	-9.9	-0.2 %	0.0
4 Commodities	991.4	1,146.6	0.0	1,146.6	1,146.6	155.2	15.7 %	0.0		0.0
5 Capital Outlay	7.5	0.0	0.0	0.0	0.0	-7.5	-100.0 %	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	31.1	500.0	0.0	501.0	501.0	469.9	>999 %	1.0	0.2 %	0.0
1005 GF/Prgm (DGF)	17,440.2	16,551.4	0.0	16,612.1	16,612.1	-828.1	-4.7 %	60.7	0.4 %	0.0
1007 I/A Rcpts (Other)	0.0	51.2	0.0	51.4	51.4	51.4	>999 %	0.2	0.4 %	0.0
<u>Positions</u>										
Perm Full Time	149	146	0	146	146	-3	-2.0 %	0		0
Perm Part Time	6	4	0	4	4	-2	-33.3 %	0		0
Temporary	0	2	0	2	2	2	>999 %	0		0
<u>Funding Summary</u>										
Designated General (DGF)	17,440.2	16,551.4	0.0	16,612.1	16,612.1	-828.1	-4.7 %	60.7	0.4 %	0.0
Other State Funds (Other)	0.0	51.2	0.0	51.4	51.4	51.4	>999 %	0.2	0.4 %	0.0
Federal Receipts (Fed)	31.1	500.0	0.0	501.0	501.0	469.9	>999 %	1.0	0.2 %	0.0

Column Definitions

17Actual (FY17 LFD Actual) - FY17 actual expenditures as adjusted by LFD.

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.

GovSupp 12/15 (Governor Supplemental 12/15) - FY18 Supplemental requests submitted by the Governor on December 15th. Additional supplemental requests are expected.

19Adj Base (FY19 Adjusted Base) - FY18 Management Plan less one-time items, plus FY19 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY19 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

19GovAdj (FY19 Governor w/LFD Adjust) - FY19 Governor's Request with LFD Adjustments for proposed legislation and budget actions that require a supermajority vote.