

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language
Agencies: Admin

Agency: Department of Administration

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

	[1] 17 Final	[2] 17Actual	[2] - [1] 17 Final to 17Actual		[4] 18MgtPln	[5] 19GovAdj	[4] - [2] 17Actual to 18MgtPln		[5] - [2] 17Actual to 19GovAdj	
Total	2,498.3	2,390.7	-107.6	-4.3 %	2,708.2	2,710.3	317.5	13.3 %	319.6	13.4 %
<u>Objects of Expenditure</u>										
1 Personal Services	2,118.0	2,080.0	-38.0	-1.8 %	2,329.9	2,332.0	249.9	12.0 %	252.0	12.1 %
2 Travel	30.0	13.5	-16.5	-55.0 %	23.1	23.1	9.6	71.1 %	9.6	71.1 %
3 Services	292.0	283.3	-8.7	-3.0 %	339.1	339.1	55.8	19.7 %	55.8	19.7 %
4 Commodities	58.3	13.9	-44.4	-76.2 %	16.1	16.1	2.2	15.8 %	2.2	15.8 %
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)	84.9	84.9	0.0		85.4	85.5	0.5	0.6 %	0.6	0.7 %
1005 GF/Prgm (DGF)	51.9	51.9	0.0		100.0	100.0	48.1	92.7 %	48.1	92.7 %
1007 I/A Rcpts (Other)	2,351.4	2,243.8	-107.6	-4.6 %	2,522.8	2,524.8	279.0	12.4 %	281.0	12.5 %
1061 CIP Rcpts (Other)	10.1	10.1	0.0		0.0	0.0	-10.1	-100.0 %	-10.1	-100.0 %
<u>Positions</u>										
Perm Full Time	16	16	0		16	16	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)	84.9	84.9	0.0		85.4	85.5	0.5	0.6 %	0.6	0.7 %
Designated General (DGF)	51.9	51.9	0.0		100.0	100.0	48.1	92.7 %	48.1	92.7 %
Other State Funds (Other)	2,361.5	2,253.9	-107.6	-4.6 %	2,522.8	2,524.8	268.9	11.9 %	270.9	12.0 %

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language
Agencies: Admin

Agency: Department of Administration

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

	[1] 17 Final	[2] 17Actual	[2] - [1] 17 Final to 17Actual		[4] 18MgtPln	[5] 19GovAdj	[4] - [2] 17Actual to 18MgtPln		[5] - [2] 17Actual to 19GovAdj	
Total	1,026.4	968.6	-57.8	-5.6 %	1,026.4	1,026.4	57.8	6.0 %	57.8	6.0 %
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0		0.0	0.0	0.0		0.0	
2 Travel	0.0	0.0	0.0		0.0	0.0	0.0		0.0	
3 Services	1,026.4	968.6	-57.8	-5.6 %	1,026.4	1,026.4	57.8	6.0 %	57.8	6.0 %
4 Commodities	0.0	0.0	0.0		0.0	0.0	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0		0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0		0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0		0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,026.4	968.6	-57.8	-5.6 %	1,026.4	1,026.4	57.8	6.0 %	57.8	6.0 %
<u>Positions</u>										
Perm Full Time	0	0	0		0	0	0		0	
Perm Part Time	0	0	0		0	0	0		0	
Temporary	0	0	0		0	0	0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,026.4	968.6	-57.8	-5.6 %	1,026.4	1,026.4	57.8	6.0 %	57.8	6.0 %

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language Agencies: Admin

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Office of the Commissioner

	[1] 17 Final	[2] 17Actual	[2] - [1] 17 Final to 17Actual		[4] 18MgtPln	[5] 19GovAdj	[4] - [2] 17Actual to 18MgtPln		[5] - [2] 17Actual to 19GovAdj	
Total	2,272.4	2,070.4	-202.0	-8.9 %	1,114.8	963.0	-955.6	-46.2 %	-1,107.4	-53.5 %
<u>Objects of Expenditure</u>										
1 Personal Services	1,140.4	1,109.7	-30.7	-2.7 %	771.3	707.6	-338.4	-30.5 %	-402.1	-36.2 %
2 Travel	63.1	43.8	-19.3	-30.6 %	34.1	34.1	-9.7	-22.1 %	-9.7	-22.1 %
3 Services	1,048.9	913.1	-135.8	-12.9 %	289.4	201.3	-623.7	-68.3 %	-711.8	-78.0 %
4 Commodities	20.0	3.8	-16.2	-81.0 %	20.0	20.0	16.2	426.3 %	16.2	426.3 %
5 Capital Outlay	0.0	0.0	0.0		0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0		0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0		0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,011.6	893.3	-118.3	-11.7 %	153.4	1.6	-739.9	-82.8 %	-891.7	-99.8 %
1007 I/A Rcpts (Other)	1,075.8	992.1	-83.7	-7.8 %	961.4	961.4	-30.7	-3.1 %	-30.7	-3.1 %
1061 CIP Rcpts (Other)	185.0	185.0	0.0		0.0	0.0	-185.0	-100.0 %	-185.0	-100.0 %
<u>Positions</u>										
Perm Full Time	7	7	0		6	5	-1	-14.3 %	-2	-28.6 %
Perm Part Time	0	0	0		0	0	0		0	
Temporary	0	0	0		0	0	0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,011.6	893.3	-118.3	-11.7 %	153.4	1.6	-739.9	-82.8 %	-891.7	-99.8 %
Other State Funds (Other)	1,260.8	1,177.1	-83.7	-6.6 %	961.4	961.4	-215.7	-18.3 %	-215.7	-18.3 %

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language Agencies: Admin

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Administrative Services

	[1] 17 Final	[2] 17Actual	[2] - [1] 17 Final to 17Actual		[4] 18MgtPln	[5] 19GovAdj	[4] - [2] 17Actual to 18MgtPln		[5] - [2] 17Actual to 19GovAdj	
Total	3,698.7	2,068.4	-1,630.3	-44.1 %	2,569.8	2,573.3	501.4	24.2 %	504.9	24.4 %
<u>Objects of Expenditure</u>										
1 Personal Services	2,115.2	1,863.4	-251.8	-11.9 %	1,716.3	1,978.3	-147.1	-7.9 %	114.9	6.2 %
2 Travel	4.6	3.3	-1.3	-28.3 %	1.6	1.6	-1.7	-51.5 %	-1.7	-51.5 %
3 Services	1,557.2	188.5	-1,368.7	-87.9 %	830.2	571.7	641.7	340.4 %	383.2	203.3 %
4 Commodities	21.7	13.2	-8.5	-39.2 %	21.7	21.7	8.5	64.4 %	8.5	64.4 %
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)	613.7	613.7	0.0		614.2	614.4	0.5	0.1 %	0.7	0.1 %
1005 GF/Prgm (DGF)	748.1	0.8	-747.3	-99.9 %	0.0	0.0	-0.8	-100.0 %	-0.8	-100.0 %
1007 I/A Rcpts (Other)	2,336.9	1,453.9	-883.0	-37.8 %	1,955.6	1,958.9	501.7	34.5 %	505.0	34.7 %
<u>Positions</u>										
Perm Full Time	15	15	0		14	15	-1	-6.7 %	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)	613.7	613.7	0.0		614.2	614.4	0.5	0.1 %	0.7	0.1 %
Designated General (DGF)	748.1	0.8	-747.3	-99.9 %	0.0	0.0	-0.8	-100.0 %	-0.8	-100.0 %
Other State Funds (Other)	2,336.9	1,453.9	-883.0	-37.8 %	1,955.6	1,958.9	501.7	34.5 %	505.0	34.7 %

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language
Agencies: Admin

Agency: Department of Administration

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

	[1] 17 Final	[2] 17Actual	[2] - [1] 17 Final to 17Actual		[4] 18MgtPln	[5] 19GovAdj	[4] - [2] 17Actual to 18MgtPln		[5] - [2] 17Actual to 19GovAdj	
Total	1,201.2	902.4	-298.8	-24.9 %	0.0	0.0	-902.4	-100.0 %	-902.4	-100.0 %
<u>Objects of Expenditure</u>										
1 Personal Services	891.2	745.4	-145.8	-16.4 %	0.0	0.0	-745.4	-100.0 %	-745.4	-100.0 %
2 Travel	1.8	0.0	-1.8	-100.0 %	0.0	0.0	0.0		0.0	
3 Services	234.5	152.2	-82.3	-35.1 %	0.0	0.0	-152.2	-100.0 %	-152.2	-100.0 %
4 Commodities	73.7	4.8	-68.9	-93.5 %	0.0	0.0	-4.8	-100.0 %	-4.8	-100.0 %
5 Capital Outlay	0.0	0.0	0.0		0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0		0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0		0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	1,201.2	902.4	-298.8	-24.9 %	0.0	0.0	-902.4	-100.0 %	-902.4	-100.0 %
<u>Positions</u>										
Perm Full Time	8	8	0		0	0	-8	-100.0 %	-8	-100.0 %
Perm Part Time	0	0	0		0	0	0		0	
Temporary	0	0	0		0	0	0		0	
<u>Funding Summary</u>										
Other State Funds (Other)	1,201.2	902.4	-298.8	-24.9 %	0.0	0.0	-902.4	-100.0 %	-902.4	-100.0 %

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language
Agencies: Admin

Agency: Department of Administration

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

	[1] 17 Final	[2] 17Actual	[2] - [1] 17 Final to 17Actual		[4] 18MgtPln	[5] 19GovAdj	[4] - [2] 17Actual to 18MgtPln		[5] - [2] 17Actual to 19GovAdj	
Total	14,297.5	12,466.3	-1,831.2	-12.8 %	11,534.7	10,791.5	-931.6	-7.5 %	-1,674.8	-13.4 %
<u>Objects of Expenditure</u>										
1 Personal Services	6,800.6	6,242.1	-558.5	-8.2 %	5,546.2	5,558.4	-695.9	-11.1 %	-683.7	-11.0 %
2 Travel	0.5	0.5	0.0		3.0	3.0	2.5	500.0 %	2.5	500.0 %
3 Services	7,487.4	6,215.6	-1,271.8	-17.0 %	5,960.5	5,205.1	-255.1	-4.1 %	-1,010.5	-16.3 %
4 Commodities	9.0	8.1	-0.9	-10.0 %	25.0	25.0	16.9	208.6 %	16.9	208.6 %
5 Capital Outlay	0.0	0.0	0.0		0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0		0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0		0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	6,890.4	6,135.1	-755.3	-11.0 %	6,180.6	5,437.4	45.5	0.7 %	-697.7	-11.4 %
1005 GF/Prgm (DGF)	1,198.1	1,180.7	-17.4	-1.5 %	1,198.1	1,198.1	17.4	1.5 %	17.4	1.5 %
1007 I/A Rcpts (Other)	4,156.0	3,656.0	-500.0	-12.0 %	4,156.0	4,156.0	500.0	13.7 %	500.0	13.7 %
1061 CIP Rcpts (Other)	2,053.0	1,494.5	-558.5	-27.2 %	0.0	0.0	-1,494.5	-100.0 %	-1,494.5	-100.0 %
<u>Positions</u>										
Perm Full Time	59	59	0		44	44	-15	-25.4 %	-15	-25.4 %
Perm Part Time	0	0	0		0	0	0		0	
Temporary	2	2	0		0	0	-2	-100.0 %	-2	-100.0 %
<u>Funding Summary</u>										
Unrestricted General (UGF)	6,890.4	6,135.1	-755.3	-11.0 %	6,180.6	5,437.4	45.5	0.7 %	-697.7	-11.4 %
Designated General (DGF)	1,198.1	1,180.7	-17.4	-1.5 %	1,198.1	1,198.1	17.4	1.5 %	17.4	1.5 %
Other State Funds (Other)	6,209.0	5,150.5	-1,058.5	-17.0 %	4,156.0	4,156.0	-994.5	-19.3 %	-994.5	-19.3 %

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language
Agencies: Admin

Agency: Department of Administration

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

	[1] 17 Final	[2] 17Actual	[2] - [1] 17 Final to 17Actual		[4] 18MgtPln	[5] 19GovAdj	[4] - [2] 17Actual to 18MgtPln		[5] - [2] 17Actual to 19GovAdj	
Total	2,860.8	2,264.3	-596.5	-20.9 %	2,419.2	2,420.2	154.9	6.8 %	155.9	6.9 %
<u>Objects of Expenditure</u>										
1 Personal Services	260.3	118.2	-142.1	-54.6 %	261.3	262.3	143.1	121.1 %	144.1	121.9 %
2 Travel	5.0	0.0	-5.0	-100.0 %	5.0	5.0	5.0	>999 %	5.0	>999 %
3 Services	2,570.7	2,146.1	-424.6	-16.5 %	2,128.1	2,128.1	-18.0	-0.8 %	-18.0	-0.8 %
4 Commodities	24.8	0.0	-24.8	-100.0 %	24.8	24.8	24.8	>999 %	24.8	>999 %
5 Capital Outlay	0.0	0.0	0.0		0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0		0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0		0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	2,860.8	2,264.3	-596.5	-20.9 %	2,419.2	2,420.2	154.9	6.8 %	155.9	6.9 %
<u>Positions</u>										
Perm Full Time	2	2	0		2	2	0		0	
Perm Part Time	0	0	0		0	0	0		0	
Temporary	0	0	0		0	0	0		0	
<u>Funding Summary</u>										
Other State Funds (Other)	2,860.8	2,264.3	-596.5	-20.9 %	2,419.2	2,420.2	154.9	6.8 %	155.9	6.9 %

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language
Agencies: Admin

Agency: Department of Administration

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

	[1] 17 Final	[2] 17Actual	[2] - [1] 17 Final to 17Actual		[4] 18MgtPln	[5] 19GovAdj	[4] - [2] 17Actual to 18MgtPln		[5] - [2] 17Actual to 19GovAdj	
Total	13,309.0	12,169.4	-1,139.6	-8.6 %	12,103.6	12,104.1	-65.8	-0.5 %	-65.3	-0.5 %
<u>Objects of Expenditure</u>										
1 Personal Services	10,504.5	10,446.8	-57.7	-0.5 %	10,842.1	10,932.6	395.3	3.8 %	485.8	4.7 %
2 Travel	87.6	8.9	-78.7	-89.8 %	16.9	16.9	8.0	89.9 %	8.0	89.9 %
3 Services	2,537.1	1,588.7	-948.4	-37.4 %	1,173.3	1,083.3	-415.4	-26.1 %	-505.4	-31.8 %
4 Commodities	179.8	125.0	-54.8	-30.5 %	71.3	71.3	-53.7	-43.0 %	-53.7	-43.0 %
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)	997.3	997.3	0.0		321.4	321.4	-675.9	-67.8 %	-675.9	-67.8 %
1007 I/A Rcpts (Other)	12,311.7	11,172.1	-1,139.6	-9.3 %	11,782.2	11,782.7	610.1	5.5 %	610.6	5.5 %
<u>Positions</u>										
Perm Full Time	123	123	0		119	118	-4	-3.3 %	-5	-4.1 %
Perm Part Time	2	2	0		2	2	0		0	
Temporary	2	2	0		2	2	0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	997.3	997.3	0.0		321.4	321.4	-675.9	-67.8 %	-675.9	-67.8 %
Other State Funds (Other)	12,311.7	11,172.1	-1,139.6	-9.3 %	11,782.2	11,782.7	610.1	5.5 %	610.6	5.5 %

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language
Agencies: Admin

Agency: Department of Administration

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

	[1] 17 Final	[2] 17Actual	[2] - [1] 17 Final to 17Actual		[4] 18MgtPln	[5] 19GovAdj	[4] - [2] 17Actual to 18MgtPln		[5] - [2] 17Actual to 19GovAdj	
Total	1,830.4	1,406.3	-424.1	-23.2 %	1,704.3	1,280.3	298.0	21.2 %	-126.0	-9.0 %
<u>Objects of Expenditure</u>										
1 Personal Services	1,194.5	1,048.9	-145.6	-12.2 %	1,077.1	1,072.1	28.2	2.7 %	23.2	2.2 %
2 Travel	5.0	24.5	19.5	390.0 %	25.0	25.0	0.5	2.0 %	0.5	2.0 %
3 Services	604.1	307.9	-296.2	-49.0 %	585.4	166.4	277.5	90.1 %	-141.5	-46.0 %
4 Commodities	16.8	15.0	-1.8	-10.7 %	16.8	16.8	1.8	12.0 %	1.8	12.0 %
5 Capital Outlay	0.0	0.0	0.0		0.0	0.0	0.0		0.0	
7 Grants, Benefits	10.0	10.0	0.0		0.0	0.0	-10.0	-100.0 %	-10.0	-100.0 %
8 Miscellaneous	0.0	0.0	0.0		0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,830.4	1,406.3	-424.1	-23.2 %	1,704.3	1,280.3	298.0	21.2 %	-126.0	-9.0 %
<u>Positions</u>										
Perm Full Time	8	8	0		7	7	-1	-12.5 %	-1	-12.5 %
Perm Part Time	1	1	0		0	0	-1	-100.0 %	-1	-100.0 %
Temporary	0	0	0		0	0	0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,830.4	1,406.3	-424.1	-23.2 %	1,704.3	1,280.3	298.0	21.2 %	-126.0	-9.0 %

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

Numbers and Language
Agencies: Admin

Agency: Department of Administration

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

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

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language
Agencies: Admin

Agency: Department of Administration

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

	[1] 17 Final	[2] 17Actual	[2] - [1] 17 Final to 17Actual		[4] 18MgtPln	[5] 19GovAdj	[4] - [2] 17Actual to 18MgtPln		[5] - [2] 17Actual to 19GovAdj	
Total	19,279.3	18,484.3	-795.0	-4.1 %	17,988.8	18,854.1	-495.5	-2.7 %	369.8	2.0 %
<u>Objects of Expenditure</u>										
1 Personal Services	11,607.1	11,255.0	-352.1	-3.0 %	11,778.4	12,083.7	523.4	4.7 %	828.7	7.4 %
2 Travel	98.9	49.5	-49.4	-49.9 %	62.3	62.3	12.8	25.9 %	12.8	25.9 %
3 Services	7,455.3	7,083.1	-372.2	-5.0 %	5,900.1	6,460.1	-1,183.0	-16.7 %	-623.0	-8.8 %
4 Commodities	98.0	77.4	-20.6	-21.0 %	198.0	198.0	120.6	155.8 %	120.6	155.8 %
5 Capital Outlay	20.0	19.3	-0.7	-3.5 %	50.0	50.0	30.7	159.1 %	30.7	159.1 %
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)	228.2	194.6	-33.6	-14.7 %	236.0	246.0	41.4	21.3 %	51.4	26.4 %
1007 I/A Rcpts (Other)	220.8	220.8	0.0		0.0	0.0	-220.8	-100.0 %	-220.8	-100.0 %
1017 Group Ben (Other)	6,845.5	6,676.2	-169.3	-2.5 %	5,672.3	5,475.8	-1,003.9	-15.0 %	-1,200.4	-18.0 %
1023 FICA Acct (Other)	150.6	92.5	-58.1	-38.6 %	151.7	132.0	59.2	64.0 %	39.5	42.7 %
1029 PERS Trust (Other)	8,245.1	7,831.1	-414.0	-5.0 %	8,554.9	8,404.1	723.8	9.2 %	573.0	7.3 %
1034 Teach Ret (Other)	3,223.5	3,132.5	-91.0	-2.8 %	3,066.5	3,248.2	-66.0	-2.1 %	115.7	3.7 %
1042 Jud Retire (Other)	84.8	76.4	-8.4	-9.9 %	75.9	81.0	-0.5	-0.7 %	4.6	6.0 %
1045 Nat Guard (Other)	280.8	260.2	-20.6	-7.3 %	231.5	267.0	-28.7	-11.0 %	6.8	2.6 %
1248 ACHI Fund (DGF)	0.0	0.0	0.0		0.0	1,000.0	0.0		1,000.0	>999 %
<u>Positions</u>										
Perm Full Time	115	115	0		117	117	2	1.7 %	2	1.7 %
Perm Part Time	0	0	0		0	0	0		0	
Temporary	3	3	0		3	3	0		0	

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language Agencies: Admin

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Retirement and Benefits

	<u>[1] 17 Final</u>	<u>[2] 17Actual</u>	<u>[2] - [1] 17 Final to 17Actual</u>		<u>[4] 18MgtPln</u>	<u>[5] 19GovAdj</u>	<u>[4] - [2] 17Actual to 18MgtPln</u>		<u>[5] - [2] 17Actual to 19GovAdj</u>	
<u>Funding Summary</u>										
Unrestricted General (UGF)	228.2	194.6	-33.6	-14.7 %	236.0	246.0	41.4	21.3 %	51.4	26.4 %
Designated General (DGF)	0.0	0.0	0.0		0.0	1,000.0	0.0		1,000.0	>999 %
Other State Funds (Other)	19,051.1	18,289.7	-761.4	-4.0 %	17,752.8	17,608.1	-536.9	-2.9 %	-681.6	-3.7 %

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language
Agencies: Admin

Agency: Department of Administration

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

	[1] 17 Final	[2] 17Actual	[2] - [1] 17 Final to 17Actual		[4] 18MgtPln	[5] 19GovAdj	[4] - [2] 17Actual to 18MgtPln		[5] - [2] 17Actual to 19GovAdj	
Total	24,940.9	23,488.6	-1,452.3	-5.8 %	24,940.9	28,424.8	1,452.3	6.2 %	4,936.2	21.0 %
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0		0.0	0.0	0.0		0.0	
2 Travel	20.0	3.9	-16.1	-80.5 %	20.0	20.0	16.1	412.8 %	16.1	412.8 %
3 Services	24,917.4	23,481.2	-1,436.2	-5.8 %	24,920.9	28,404.8	1,439.7	6.1 %	4,923.6	21.0 %
4 Commodities	3.5	3.5	0.0		0.0	0.0	-3.5	-100.0 %	-3.5	-100.0 %
5 Capital Outlay	0.0	0.0	0.0		0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0		0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0		0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1017 Group Ben (Other)	24,940.9	23,488.6	-1,452.3	-5.8 %	24,940.9	28,424.8	1,452.3	6.2 %	4,936.2	21.0 %
<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)	24,940.9	23,488.6	-1,452.3	-5.8 %	24,940.9	28,424.8	1,452.3	6.2 %	4,936.2	21.0 %

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language
Agencies: Admin

Agency: Department of Administration

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

	[1] 17 Final	[2] 17Actual	[2] - [1] 17 Final to 17Actual		[4] 18MgtPln	[5] 19GovAdj	[4] - [2] 17Actual to 18MgtPln		[5] - [2] 17Actual to 19GovAdj	
Total	50.0	2.8	-47.2	-94.4 %	37.5	37.5	34.7	>999 %	34.7	>999 %
<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	50.0	2.8	-47.2	-94.4 %	37.5	37.5	34.7	>999 %	34.7	>999 %
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)	50.0	2.8	-47.2	-94.4 %	37.5	37.5	34.7	>999 %	34.7	>999 %
<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)	50.0	2.8	-47.2	-94.4 %	37.5	37.5	34.7	>999 %	34.7	>999 %

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language
Agencies: Admin

Agency: Department of Administration

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

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

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language
Agencies: Admin

Agency: Department of Administration

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

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

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language
Agencies: Admin

Agency: Department of Administration

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

	[1] 17 Final	[2] 17Actual	[2] - [1] 17 Final to 17Actual		[4] 18MgtPln	[5] 19GovAdj	[4] - [2] 17Actual to 18MgtPln		[5] - [2] 17Actual to 19GovAdj	
Total	1,473.9	1,226.7	-247.2	-16.8 %	2,101.6	2,245.6	874.9	71.3 %	1,018.9	83.1 %
<u>Objects of Expenditure</u>										
1 Personal Services	1,360.4	1,134.2	-226.2	-16.6 %	1,755.6	1,761.6	621.4	54.8 %	627.4	55.3 %
2 Travel	9.7	10.1	0.4	4.1 %	9.2	9.2	-0.9	-8.9 %	-0.9	-8.9 %
3 Services	102.4	82.2	-20.2	-19.7 %	317.4	455.4	235.2	286.1 %	373.2	454.0 %
4 Commodities	1.4	0.2	-1.2	-85.7 %	19.4	19.4	19.2	>999 %	19.2	>999 %
5 Capital Outlay	0.0	0.0	0.0		0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0		0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0		0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1005 GF/Prgm (DGF)	884.0	737.0	-147.0	-16.6 %	1,250.8	1,392.7	513.8	69.7 %	655.7	89.0 %
1007 I/A Rcpts (Other)	589.9	489.7	-100.2	-17.0 %	524.2	525.3	34.5	7.0 %	35.6	7.3 %
1033 Surpl Prop (Fed)	0.0	0.0	0.0		326.6	327.6	326.6	>999 %	327.6	>999 %
<u>Positions</u>										
Perm Full Time	13	13	0		16	16	3	23.1 %	3	23.1 %
Perm Part Time	0	0	0		0	0	0		0	
Temporary	0	0	0		0	0	0		0	
<u>Funding Summary</u>										
Designated General (DGF)	884.0	737.0	-147.0	-16.6 %	1,250.8	1,392.7	513.8	69.7 %	655.7	89.0 %
Other State Funds (Other)	589.9	489.7	-100.2	-17.0 %	524.2	525.3	34.5	7.0 %	35.6	7.3 %
Federal Receipts (Fed)	0.0	0.0	0.0		326.6	327.6	326.6	>999 %	327.6	>999 %

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

Numbers and Language
Agencies: Admin

Agency: Department of Administration

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

	[1] 17 Final	[2] 17Actual	[2] - [1] 17 Final to 17Actual		[4] 18MgtPln	[5] 19GovAdj	[4] - [2] 17Actual to 18MgtPln		[5] - [2] 17Actual to 19GovAdj	
Total	2,733.3	2,316.5	-416.8	-15.2 %	2,588.8	2,591.4	272.3	11.8 %	274.9	11.9 %
<u>Objects of Expenditure</u>										
1 Personal Services	632.1	555.2	-76.9	-12.2 %	557.5	560.1	2.3	0.4 %	4.9	0.9 %
2 Travel	0.0	0.0	0.0		0.0	0.0	0.0		0.0	
3 Services	2,070.4	1,753.5	-316.9	-15.3 %	1,983.3	1,983.3	229.8	13.1 %	229.8	13.1 %
4 Commodities	30.8	7.8	-23.0	-74.7 %	48.0	48.0	40.2	515.4 %	40.2	515.4 %
5 Capital Outlay	0.0	0.0	0.0		0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0		0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0		0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	2,733.3	2,316.5	-416.8	-15.2 %	2,588.8	2,591.4	272.3	11.8 %	274.9	11.9 %
<u>Positions</u>										
Perm Full Time	7	7	0		7	7	0		0	
Perm Part Time	0	0	0		0	0	0		0	
Temporary	0	0	0		0	0	0		0	
<u>Funding Summary</u>										
Other State Funds (Other)	2,733.3	2,316.5	-416.8	-15.2 %	2,588.8	2,591.4	272.3	11.8 %	274.9	11.9 %

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language Agencies: Admin

Agency: Department of Administration

Appropriation: Shared Services of Alaska Allocation: Leases

	[1] 17 Final	[2] 17 Actual	[2] - [1] 17 Final to 17 Actual		[4] 18 Mgt Pln	[5] 19 Gov Adj	[4] - [2] 17 Actual to 18 Mgt Pln		[5] - [2] 17 Actual to 19 Gov Adj	
Total	48,738.2	47,225.3	-1,512.9	-3.1 %	45,844.2	44,844.2	-1,381.1	-2.9 %	-2,381.1	-5.0 %
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0		0.0	0.0	0.0		0.0	
2 Travel	0.0	0.0	0.0		0.0	0.0	0.0		0.0	
3 Services	48,738.2	47,225.3	-1,512.9	-3.1 %	45,844.2	44,844.2	-1,381.1	-2.9 %	-2,381.1	-5.0 %
4 Commodities	0.0	0.0	0.0		0.0	0.0	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0		0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0		0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0		0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	48,738.2	47,225.3	-1,512.9	-3.1 %	45,844.2	44,844.2	-1,381.1	-2.9 %	-2,381.1	-5.0 %
<u>Positions</u>										
Perm Full Time	0	0	0		0	0	0		0	
Perm Part Time	0	0	0		0	0	0		0	
Temporary	0	0	0		0	0	0		0	
<u>Funding Summary</u>										
Other State Funds (Other)	48,738.2	47,225.3	-1,512.9	-3.1 %	45,844.2	44,844.2	-1,381.1	-2.9 %	-2,381.1	-5.0 %

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language
Agencies: Admin

Agency: Department of Administration

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

	[1] 17 Final	[2] 17Actual	[2] - [1] 17 Final to 17Actual		[4] 18MgtPln	[5] 19GovAdj	[4] - [2] 17Actual to 18MgtPln		[5] - [2] 17Actual to 19GovAdj	
Total	1,706.5	1,542.9	-163.6	-9.6 %	1,458.3	1,461.7	-84.6	-5.5 %	-81.2	-5.3 %
<u>Objects of Expenditure</u>										
1 Personal Services	1,262.3	1,232.9	-29.4	-2.3 %	1,250.6	1,254.0	17.7	1.4 %	21.1	1.7 %
2 Travel	25.6	2.0	-23.6	-92.2 %	25.6	25.6	23.6	>999 %	23.6	>999 %
3 Services	396.0	306.8	-89.2	-22.5 %	159.5	159.5	-147.3	-48.0 %	-147.3	-48.0 %
4 Commodities	22.6	1.2	-21.4	-94.7 %	22.6	22.6	21.4	>999 %	21.4	>999 %
5 Capital Outlay	0.0	0.0	0.0		0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0		0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0		0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	1,706.5	1,542.9	-163.6	-9.6 %	1,458.3	1,461.7	-84.6	-5.5 %	-81.2	-5.3 %
<u>Positions</u>										
Perm Full Time	11	11	0		10	10	-1	-9.1 %	-1	-9.1 %
Perm Part Time	0	0	0		0	0	0		0	
Temporary	0	0	0		0	0	0		0	
<u>Funding Summary</u>										
Other State Funds (Other)	1,706.5	1,542.9	-163.6	-9.6 %	1,458.3	1,461.7	-84.6	-5.5 %	-81.2	-5.3 %

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language
Agencies: Admin

Agency: Department of Administration

Appropriation: Shared Services of Alaska
Allocation: Facilities

	[1] 17 Final	[2] 17Actual	[2] - [1] 17 Final to 17Actual		[4] 18MgtPln	[5] 19GovAdj	[4] - [2] 17Actual to 18MgtPln		[5] - [2] 17Actual to 19GovAdj	
Total	17,401.0	10,499.5	-6,901.5	-39.7 %	16,008.8	16,009.3	5,509.3	52.5 %	5,509.8	52.5 %
<u>Objects of Expenditure</u>										
1 Personal Services	1,151.9	1,040.8	-111.1	-9.6 %	1,408.0	0.0	367.2	35.3 %	-1,040.8	-100.0 %
2 Travel	9.0	0.3	-8.7	-96.7 %	9.0	9.0	8.7	>999 %	8.7	>999 %
3 Services	15,463.4	9,196.9	-6,266.5	-40.5 %	13,998.0	15,406.5	4,801.1	52.2 %	6,209.6	67.5 %
4 Commodities	608.7	254.5	-354.2	-58.2 %	425.8	425.8	171.3	67.3 %	171.3	67.3 %
5 Capital Outlay	168.0	7.0	-161.0	-95.8 %	168.0	168.0	161.0	>999 %	161.0	>999 %
7 Grants, Benefits	0.0	0.0	0.0		0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0		0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1005 GF/Prgm (DGF)	233.4	233.3	-0.1		280.1	280.1	46.8	20.1 %	46.8	20.1 %
1007 I/A Rcpts (Other)	1,226.0	240.9	-985.1	-80.4 %	1,167.4	1,167.6	926.5	384.6 %	926.7	384.7 %
1061 CIP Rcpts (Other)	74.3	74.3	0.0		0.0	0.0	-74.3	-100.0 %	-74.3	-100.0 %
1147 PublicBldg (Other)	15,867.3	9,951.0	-5,916.3	-37.3 %	14,561.3	14,561.6	4,610.3	46.3 %	4,610.6	46.3 %
<u>Positions</u>										
Perm Full Time	12	12	0		13	0	1	8.3 %	-12	-100.0 %
Perm Part Time	3	3	0		3	0	0		-3	-100.0 %
Temporary	0	0	0		0	0	0		0	
<u>Funding Summary</u>										
Designated General (DGF)	233.4	233.3	-0.1		280.1	280.1	46.8	20.1 %	46.8	20.1 %
Other State Funds (Other)	17,167.6	10,266.2	-6,901.4	-40.2 %	15,728.7	15,729.2	5,462.5	53.2 %	5,463.0	53.2 %

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language
Agencies: Admin

Agency: Department of Administration

Appropriation: Shared Services of Alaska
Allocation: Facilities Administration

	[1] 17 Final	[2] 17Actual	[2] - [1] 17 Final to 17Actual		[4] 18MgtPln	[5] 19GovAdj	[4] - [2] 17Actual to 18MgtPln		[5] - [2] 17Actual to 19GovAdj	
Total	1,930.3	1,549.3	-381.0	-19.7 %	1,635.7	1,639.6	86.4	5.6 %	90.3	5.8 %
<u>Objects of Expenditure</u>										
1 Personal Services	1,641.8	1,358.7	-283.1	-17.2 %	1,287.7	802.8	-71.0	-5.2 %	-555.9	-40.9 %
2 Travel	7.3	5.4	-1.9	-26.0 %	30.0	30.0	24.6	455.6 %	24.6	455.6 %
3 Services	266.6	181.3	-85.3	-32.0 %	290.5	779.3	109.2	60.2 %	598.0	329.8 %
4 Commodities	14.6	3.9	-10.7	-73.3 %	27.5	27.5	23.6	605.1 %	23.6	605.1 %
5 Capital Outlay	0.0	0.0	0.0		0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0		0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0		0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	63.6	0.0	-63.6	-100.0 %	63.7	63.7	63.7	>999 %	63.7	>999 %
1061 CIP Rcpts (Other)	730.0	542.7	-187.3	-25.7 %	736.4	738.0	193.7	35.7 %	195.3	36.0 %
1147 PublicBldg (Other)	1,136.7	1,006.6	-130.1	-11.4 %	835.6	837.9	-171.0	-17.0 %	-168.7	-16.8 %
<u>Positions</u>										
Perm Full Time	17	17	0		14	9	-3	-17.6 %	-8	-47.1 %
Perm Part Time	0	0	0		0	0	0		0	
Temporary	0	0	0		0	0	0		0	
<u>Funding Summary</u>										
Other State Funds (Other)	1,930.3	1,549.3	-381.0	-19.7 %	1,635.7	1,639.6	86.4	5.6 %	90.3	5.8 %

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language
Agencies: Admin

Agency: Department of Administration

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

	[1] 17 Final	[2] 17Actual	[2] - [1] 17 Final to 17Actual		[4] 18MgtPln	[5] 19GovAdj	[4] - [2] 17Actual to 18MgtPln		[5] - [2] 17Actual to 19GovAdj	
Total	1,071.0	901.2	-169.8	-15.9 %	824.3	824.3	-76.9	-8.5 %	-76.9	-8.5 %
<u>Objects of Expenditure</u>										
1 Personal Services	314.8	281.4	-33.4	-10.6 %	185.0	0.0	-96.4	-34.3 %	-281.4	-100.0 %
2 Travel	0.2	0.0	-0.2	-100.0 %	0.0	0.0	0.0		0.0	
3 Services	720.3	589.2	-131.1	-18.2 %	616.0	801.0	26.8	4.5 %	211.8	35.9 %
4 Commodities	34.2	29.1	-5.1	-14.9 %	23.3	23.3	-5.8	-19.9 %	-5.8	-19.9 %
5 Capital Outlay	1.5	1.5	0.0		0.0	0.0	-1.5	-100.0 %	-1.5	-100.0 %
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)	480.6	320.6	-160.0	-33.3 %	481.4	481.4	160.8	50.2 %	160.8	50.2 %
1005 GF/Prgm (DGF)	0.0	0.0	0.0		62.0	62.0	62.0	>999 %	62.0	>999 %
1007 I/A Rcpts (Other)	561.2	551.4	-9.8	-1.7 %	280.9	280.9	-270.5	-49.1 %	-270.5	-49.1 %
1061 CIP Rcpts (Other)	29.2	29.2	0.0		0.0	0.0	-29.2	-100.0 %	-29.2	-100.0 %
<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)	480.6	320.6	-160.0	-33.3 %	481.4	481.4	160.8	50.2 %	160.8	50.2 %
Designated General (DGF)	0.0	0.0	0.0		62.0	62.0	62.0	>999 %	62.0	>999 %
Other State Funds (Other)	590.4	580.6	-9.8	-1.7 %	280.9	280.9	-299.7	-51.6 %	-299.7	-51.6 %

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language
Agencies: Admin

Agency: Department of Administration

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

	[1] 17 Final	[2] 17Actual	[2] - [1] 17 Final to 17Actual		[4] 18MgtPln	[5] 19GovAdj	[4] - [2] 17Actual to 18MgtPln		[5] - [2] 17Actual to 19GovAdj	
Total	687.7	484.6	-203.1	-29.5 %	0.0	0.0	-484.6	-100.0 %	-484.6	-100.0 %
<u>Objects of Expenditure</u>										
1 Personal Services	536.5	372.1	-164.4	-30.6 %	0.0	0.0	-372.1	-100.0 %	-372.1	-100.0 %
2 Travel	0.3	0.2	-0.1	-33.3 %	0.0	0.0	-0.2	-100.0 %	-0.2	-100.0 %
3 Services	137.8	110.8	-27.0	-19.6 %	0.0	0.0	-110.8	-100.0 %	-110.8	-100.0 %
4 Commodities	13.1	1.5	-11.6	-88.5 %	0.0	0.0	-1.5	-100.0 %	-1.5	-100.0 %
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)	7.3	7.3	0.0		0.0	0.0	-7.3	-100.0 %	-7.3	-100.0 %
1005 GF/Prgm (DGF)	355.1	337.4	-17.7	-5.0 %	0.0	0.0	-337.4	-100.0 %	-337.4	-100.0 %
1033 Surpl Prop (Fed)	325.3	139.9	-185.4	-57.0 %	0.0	0.0	-139.9	-100.0 %	-139.9	-100.0 %
<u>Positions</u>										
Perm Full Time	5	5	0		0	0	-5	-100.0 %	-5	-100.0 %
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)	7.3	7.3	0.0		0.0	0.0	-7.3	-100.0 %	-7.3	-100.0 %
Designated General (DGF)	355.1	337.4	-17.7	-5.0 %	0.0	0.0	-337.4	-100.0 %	-337.4	-100.0 %
Federal Receipts (Fed)	325.3	139.9	-185.4	-57.0 %	0.0	0.0	-139.9	-100.0 %	-139.9	-100.0 %

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language
Agencies: Admin

Agency: Department of Administration

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

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

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language
Agencies: Admin

Agency: Department of Administration

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

	[1] 17 Final	[2] 17Actual	[2] - [1] 17 Final to 17Actual		[4] 18MgtPln	[5] 19GovAdj	[4] - [2] 17Actual to 18MgtPln		[5] - [2] 17Actual to 19GovAdj	
Total	38,739.6	29,285.9	-9,453.7	-24.4 %	46,021.4	46,066.5	16,735.5	57.1 %	16,780.6	57.3 %
<u>Objects of Expenditure</u>										
1 Personal Services	12,683.6	9,374.8	-3,308.8	-26.1 %	18,324.4	18,369.5	8,949.6	95.5 %	8,994.7	95.9 %
2 Travel	355.0	49.2	-305.8	-86.1 %	105.0	105.0	55.8	113.4 %	55.8	113.4 %
3 Services	23,201.8	17,608.7	-5,593.1	-24.1 %	25,242.8	25,242.8	7,634.1	43.4 %	7,634.1	43.4 %
4 Commodities	394.3	151.7	-242.6	-61.5 %	394.3	394.3	242.6	159.9 %	242.6	159.9 %
5 Capital Outlay	2,104.9	2,101.5	-3.4	-0.2 %	1,954.9	1,954.9	-146.6	-7.0 %	-146.6	-7.0 %
7 Grants, Benefits	0.0	0.0	0.0		0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0		0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	0.0	0.0	0.0		9,764.9	9,781.1	9,764.9	>999 %	9,781.1	>999 %
1061 CIP Rcpts (Other)	500.0	0.0	-500.0	-100.0 %	0.0	0.0	0.0		0.0	
1081 Info Svc (Other)	38,239.6	29,285.9	-8,953.7	-23.4 %	36,256.5	36,285.4	6,970.6	23.8 %	6,999.5	23.9 %
<u>Positions</u>										
Perm Full Time	94	94	0		136	212	42	44.7 %	118	125.5 %
Perm Part Time	0	0	0		0	1	0		1	>999 %
Temporary	0	0	0		2	2	2	>999 %	2	>999 %
<u>Funding Summary</u>										
Other State Funds (Other)	38,739.6	29,285.9	-9,453.7	-24.4 %	46,021.4	46,066.5	16,735.5	57.1 %	16,780.6	57.3 %

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language
Agencies: Admin

Agency: Department of Administration

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

	[1] 17 Final	[2] 17Actual	[2] - [1] 17 Final to 17Actual		[4] 18MgtPln	[5] 19GovAdj	[4] - [2] 17Actual to 18MgtPln		[5] - [2] 17Actual to 19GovAdj	
Total	3,998.1	3,552.7	-445.4	-11.1 %	4,353.1	4,263.1	800.4	22.5 %	710.4	20.0 %
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0		0.0	0.0	0.0		0.0	
2 Travel	0.0	0.0	0.0		0.0	0.0	0.0		0.0	
3 Services	3,998.1	3,552.7	-445.4	-11.1 %	4,353.1	4,263.1	800.4	22.5 %	710.4	20.0 %
4 Commodities	0.0	0.0	0.0		0.0	0.0	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0		0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0		0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0		0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,900.0	1,515.3	-384.7	-20.2 %	1,900.0	1,900.0	384.7	25.4 %	384.7	25.4 %
1004 Gen Fund (UGF)	2,038.1	2,037.4	-0.7		2,303.1	2,303.1	265.7	13.0 %	265.7	13.0 %
1005 GF/Prgm (DGF)	60.0	0.0	-60.0	-100.0 %	150.0	60.0	150.0	>999 %	60.0	>999 %
<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)	2,038.1	2,037.4	-0.7		2,303.1	2,303.1	265.7	13.0 %	265.7	13.0 %
Designated General (DGF)	60.0	0.0	-60.0	-100.0 %	150.0	60.0	150.0	>999 %	60.0	>999 %
Federal Receipts (Fed)	1,900.0	1,515.3	-384.7	-20.2 %	1,900.0	1,900.0	384.7	25.4 %	384.7	25.4 %

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language
Agencies: Admin

Agency: Department of Administration

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

	[1] 17 Final	[2] 17Actual	[2] - [1] 17 Final to 17Actual		[4] 18MgtPln	[5] 19GovAdj	[4] - [2] 17Actual to 18MgtPln		[5] - [2] 17Actual to 19GovAdj	
Total	5,514.5	5,268.1	-246.4	-4.5 %	4,462.0	4,555.0	-806.1	-15.3 %	-713.1	-13.5 %
<u>Objects of Expenditure</u>										
1 Personal Services	2,716.5	2,600.7	-115.8	-4.3 %	3,035.5	3,038.5	434.8	16.7 %	437.8	16.8 %
2 Travel	151.2	136.3	-14.9	-9.9 %	19.1	19.1	-117.2	-86.0 %	-117.2	-86.0 %
3 Services	2,226.6	1,988.3	-238.3	-10.7 %	1,294.6	1,384.6	-693.7	-34.9 %	-603.7	-30.4 %
4 Commodities	280.2	251.1	-29.1	-10.4 %	62.8	62.8	-188.3	-75.0 %	-188.3	-75.0 %
5 Capital Outlay	140.0	291.7	151.7	108.4 %	50.0	50.0	-241.7	-82.9 %	-241.7	-82.9 %
7 Grants, Benefits	0.0	0.0	0.0		0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0		0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	4,706.8	4,696.8	-10.0	-0.2 %	4,462.0	4,465.0	-234.8	-5.0 %	-231.8	-4.9 %
1005 GF/Prgm (DGF)	90.0	90.0	0.0		0.0	90.0	-90.0	-100.0 %	0.0	
1007 I/A Rcpts (Other)	328.5	210.7	-117.8	-35.9 %	0.0	0.0	-210.7	-100.0 %	-210.7	-100.0 %
1061 CIP Rcpts (Other)	389.2	270.6	-118.6	-30.5 %	0.0	0.0	-270.6	-100.0 %	-270.6	-100.0 %
<u>Positions</u>										
Perm Full Time	25	25	0		24	24	-1	-4.0 %	-1	-4.0 %
Perm Part Time	0	0	0		0	0	0		0	
Temporary	0	0	0		0	0	0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,706.8	4,696.8	-10.0	-0.2 %	4,462.0	4,465.0	-234.8	-5.0 %	-231.8	-4.9 %
Designated General (DGF)	90.0	90.0	0.0		0.0	90.0	-90.0	-100.0 %	0.0	
Other State Funds (Other)	717.7	481.3	-236.4	-32.9 %	0.0	0.0	-481.3	-100.0 %	-481.3	-100.0 %

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language Agencies: Admin

Agency: Department of Administration

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

	[1] 17 Final	[2] 17Actual	[2] - [1] 17 Final to 17Actual		[4] 18MgtPln	[5] 19GovAdj	[4] - [2] 17Actual to 18MgtPln		[5] - [2] 17Actual to 19GovAdj	
Total	506.2	439.2	-67.0	-13.2 %	506.2	506.2	67.0	15.3 %	67.0	15.3 %
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0		0.0	0.0	0.0		0.0	
2 Travel	0.0	0.0	0.0		0.0	0.0	0.0		0.0	
3 Services	506.2	439.2	-67.0	-13.2 %	506.2	506.2	67.0	15.3 %	67.0	15.3 %
4 Commodities	0.0	0.0	0.0		0.0	0.0	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0		0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0		0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0		0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	506.2	439.2	-67.0	-13.2 %	506.2	506.2	67.0	15.3 %	67.0	15.3 %
<u>Positions</u>										
Perm Full Time	0	0	0		0	0	0		0	
Perm Part Time	0	0	0		0	0	0		0	
Temporary	0	0	0		0	0	0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	506.2	439.2	-67.0	-13.2 %	506.2	506.2	67.0	15.3 %	67.0	15.3 %

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language Agencies: Admin

Agency: Department of Administration

Appropriation: Information Services Fund
Allocation: Information Services Fund

	[1] 17 Final	[2] 17Actual	[2] - [1] 17 Final to 17Actual		[4] 18MgtPln	[5] 19GovAdj	[4] - [2] 17Actual to 18MgtPln		[5] - [2] 17Actual to 19GovAdj	
Total	55.0	0.0	-55.0	-100.0 %	55.0	55.0	55.0	>999 %	55.0	>999 %
<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	55.0	0.0	-55.0	-100.0 %	55.0	55.0	55.0	>999 %	55.0	>999 %
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)	55.0	0.0	-55.0	-100.0 %	55.0	55.0	55.0	>999 %	55.0	>999 %
<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)	55.0	0.0	-55.0	-100.0 %	55.0	55.0	55.0	>999 %	55.0	>999 %

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

Numbers and Language
Agencies: Admin

Agency: Department of Administration

Appropriation: Public Communications Services

Allocation: Public Broadcasting Commission

	[1] 17 Final	[2] 17Actual	[2] - [1] 17 Final to 17Actual	[4] 18MgtPln	[5] 19GovAdj	[4] - [2] 17Actual to 18MgtPln	[5] - [2] 17Actual to 19GovAdj
Total	46.7	46.7	0.0	46.7	46.7	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
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	4.0	4.0	0.0	4.0	4.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	42.7	42.7	0.0	42.7	42.7	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	46.7	46.7	0.0	46.7	46.7	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	46.7	46.7	0.0	46.7	46.7	0.0	0.0

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

Numbers and Language
Agencies: Admin

Agency: Department of Administration

Appropriation: Public Communications Services

Allocation: Public Broadcasting - Radio

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

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language
Agencies: Admin

Agency: Department of Administration

Appropriation: Public Communications Services

Allocation: Public Broadcasting - T.V.

	[1] 17 Final	[2] 17Actual	[2] - [1] 17 Final to 17Actual	[4] 18MgtPln	[5] 19GovAdj	[4] - [2] 17Actual to 18MgtPln	[5] - [2] 17Actual to 19GovAdj
Total	633.3	633.3	0.0	633.3	633.3	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	633.3	633.3	0.0	633.3	633.3	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	633.3	633.3	0.0	633.3	633.3	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)	633.3	633.3	0.0	633.3	633.3	0.0	0.0

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language
Agencies: Admin

Agency: Department of Administration

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

	[1] 17 Final	[2] 17Actual	[2] - [1] 17 Final to 17Actual		[4] 18MgtPln	[5] 19GovAdj	[4] - [2] 17Actual to 18MgtPln		[5] - [2] 17Actual to 19GovAdj	
Total	979.5	973.9	-5.6	-0.6 %	879.5	879.5	-94.4	-9.7 %	-94.4	-9.7 %
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0		0.0	0.0	0.0		0.0	
2 Travel	0.0	0.0	0.0		0.0	0.0	0.0		0.0	
3 Services	819.5	813.9	-5.6	-0.7 %	719.5	719.5	-94.4	-11.6 %	-94.4	-11.6 %
4 Commodities	0.0	0.0	0.0		0.0	0.0	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0		0.0	0.0	0.0		0.0	
7 Grants, Benefits	160.0	160.0	0.0		160.0	160.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0		0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	779.5	773.9	-5.6	-0.7 %	779.5	779.5	5.6	0.7 %	5.6	0.7 %
1007 I/A Rcpts (Other)	200.0	200.0	0.0		100.0	100.0	-100.0	-50.0 %	-100.0	-50.0 %
<u>Positions</u>										
Perm Full Time	0	0	0		0	0	0		0	
Perm Part Time	0	0	0		0	0	0		0	
Temporary	0	0	0		0	0	0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	779.5	773.9	-5.6	-0.7 %	779.5	779.5	5.6	0.7 %	5.6	0.7 %
Other State Funds (Other)	200.0	200.0	0.0		100.0	100.0	-100.0	-50.0 %	-100.0	-50.0 %

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

Numbers and Language
Agencies: Admin

Agency: Department of Administration

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

	[1] 17 Final	[2] 17Actual	[2] - [1] 17 Final to 17Actual		[4] 18MgtPln	[5] 19GovAdj	[4] - [2] 17Actual to 18MgtPln		[5] - [2] 17Actual to 19GovAdj	
Total	41,254.1	41,123.4	-130.7	-0.3 %	40,760.6	40,762.1	-362.8	-0.9 %	-361.3	-0.9 %
<u>Objects of Expenditure</u>										
1 Personal Services	666.5	614.6	-51.9	-7.8 %	673.0	674.5	58.4	9.5 %	59.9	9.7 %
2 Travel	13.0	1.2	-11.8	-90.8 %	13.0	13.0	11.8	983.3 %	11.8	983.3 %
3 Services	40,561.1	40,496.3	-64.8	-0.2 %	40,061.1	40,061.1	-435.2	-1.1 %	-435.2	-1.1 %
4 Commodities	13.5	11.3	-2.2	-16.3 %	13.5	13.5	2.2	19.5 %	2.2	19.5 %
5 Capital Outlay	0.0	0.0	0.0		0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0		0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0		0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	41,254.1	41,123.4	-130.7	-0.3 %	40,760.6	40,762.1	-362.8	-0.9 %	-361.3	-0.9 %
<u>Positions</u>										
Perm Full Time	5	5	0		5	5	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)	41,254.1	41,123.4	-130.7	-0.3 %	40,760.6	40,762.1	-362.8	-0.9 %	-361.3	-0.9 %

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language
Agencies: Admin

Agency: Department of Administration

Appropriation: Alaska Oil and Gas Conservation Commission

Allocation: Alaska Oil and Gas Conservation Commission

	[1] 17 Final	[2] 17Actual	[2] - [1] 17 Final to 17Actual		[4] 18MgtPln	[5] 19GovAdj	[4] - [2] 17Actual to 18MgtPln		[5] - [2] 17Actual to 19GovAdj	
Total	7,688.9	7,118.9	-570.0	-7.4 %	7,753.3	7,731.4	634.4	8.9 %	612.5	8.6 %
<u>Objects of Expenditure</u>										
1 Personal Services	5,649.6	5,615.9	-33.7	-0.6 %	5,534.0	5,512.1	-81.9	-1.5 %	-103.8	-1.8 %
2 Travel	240.0	236.0	-4.0	-1.7 %	215.0	215.0	-21.0	-8.9 %	-21.0	-8.9 %
3 Services	1,695.9	1,192.2	-503.7	-29.7 %	1,900.9	1,900.9	708.7	59.4 %	708.7	59.4 %
4 Commodities	90.7	74.8	-15.9	-17.5 %	90.7	90.7	15.9	21.3 %	15.9	21.3 %
5 Capital Outlay	12.7	0.0	-12.7	-100.0 %	12.7	12.7	12.7	>999 %	12.7	>999 %
7 Grants, Benefits	0.0	0.0	0.0		0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0		0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	144.9	118.0	-26.9	-18.6 %	144.9	120.0	26.9	22.8 %	2.0	1.7 %
1108 Stat Desig (Other)	150.0	0.0	-150.0	-100.0 %	150.0	150.0	150.0	>999 %	150.0	>999 %
1162 AOGCC Rct (DGF)	7,394.0	7,000.9	-393.1	-5.3 %	7,458.4	7,461.4	457.5	6.5 %	460.5	6.6 %
<u>Positions</u>										
Perm Full Time	32	32	0		32	32	0		0	
Perm Part Time	0	0	0		0	0	0		0	
Temporary	1	1	0		0	0	-1	-100.0 %	-1	-100.0 %
<u>Funding Summary</u>										
Designated General (DGF)	7,394.0	7,000.9	-393.1	-5.3 %	7,458.4	7,461.4	457.5	6.5 %	460.5	6.6 %
Other State Funds (Other)	150.0	0.0	-150.0	-100.0 %	150.0	150.0	150.0	>999 %	150.0	>999 %
Federal Receipts (Fed)	144.9	118.0	-26.9	-18.6 %	144.9	120.0	26.9	22.8 %	2.0	1.7 %

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language
Agencies: Admin

Agency: Department of Administration

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

	[1] 17 Final	[2] 17Actual	[2] - [1] 17 Final to 17Actual		[4] 18MgtPln	[5] 19GovAdj	[4] - [2] 17Actual to 18MgtPln		[5] - [2] 17Actual to 19GovAdj	
Total	25,789.5	25,456.4	-333.1	-1.3 %	25,387.8	26,851.3	-68.6	-0.3 %	1,394.9	5.5 %
<u>Objects of Expenditure</u>										
1 Personal Services	15,808.5	15,714.4	-94.1	-0.6 %	16,858.0	18,128.3	1,143.6	7.3 %	2,413.9	15.4 %
2 Travel	174.7	134.0	-40.7	-23.3 %	191.1	191.1	57.1	42.6 %	57.1	42.6 %
3 Services	9,453.2	9,429.4	-23.8	-0.3 %	8,173.1	8,366.3	-1,256.3	-13.3 %	-1,063.1	-11.3 %
4 Commodities	203.1	178.6	-24.5	-12.1 %	165.6	165.6	-13.0	-7.3 %	-13.0	-7.3 %
5 Capital Outlay	0.0	0.0	0.0		0.0	0.0	0.0		0.0	
7 Grants, Benefits	150.0	0.0	-150.0	-100.0 %	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0		0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	251.3	15.0	-236.3	-94.0 %	51.3	51.3	36.3	242.0 %	36.3	242.0 %
1004 Gen Fund (UGF)	21,240.4	21,229.2	-11.2	-0.1 %	21,225.2	22,248.0	-4.0		1,018.8	4.8 %
1005 GF/Prgrm (DGF)	1,587.7	1,587.7	0.0		1,587.7	1,937.7	0.0		350.0	22.0 %
1007 I/A Rcpts (Other)	763.5	690.0	-73.5	-9.6 %	578.7	579.5	-111.3	-16.1 %	-110.5	-16.0 %
1037 GF/MH (UGF)	1,931.6	1,931.6	0.0		1,944.9	1,948.1	13.3	0.7 %	16.5	0.9 %
1092 MHTAAR (Other)	15.0	2.9	-12.1	-80.7 %	0.0	86.7	-2.9	-100.0 %	83.8	>999 %
<u>Positions</u>										
Perm Full Time	128	128	0		128	138	0		10	7.8 %
Perm Part Time	2	2	0		2	2	0		0	
Temporary	9	9	0		9	8	0		-1	-11.1 %

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

Numbers and Language Agencies: Admin

Agency: Department of Administration

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

	<u>[1]</u> <u>17 Final</u>	<u>[2]</u> <u>17Actual</u>	<u>[2] - [1]</u> <u>17 Final to 17Actual</u>	<u>[4]</u> <u>18MgtPln</u>	<u>[5]</u> <u>19GovAdj</u>	<u>[4] - [2]</u> <u>17Actual to 18MgtPln</u>	<u>[5] - [2]</u> <u>17Actual to 19GovAdj</u>
<u>Funding Summary</u>							
Unrestricted General (UGF)	23,172.0	23,160.8	-11.2	23,170.1	24,196.1	9.3	1,035.3 4.5 %
Designated General (DGF)	1,587.7	1,587.7	0.0	1,587.7	1,937.7	0.0	350.0 22.0 %
Other State Funds (Other)	778.5	692.9	-85.6 -11.0 %	578.7	666.2	-114.2 -16.5 %	-26.7 -3.9 %
Federal Receipts (Fed)	251.3	15.0	-236.3 -94.0 %	51.3	51.3	36.3 242.0 %	36.3 242.0 %

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language
Agencies: Admin

Agency: Department of Administration

Appropriation: Legal and Advocacy Services

Allocation: Public Defender Agency

	[1] 17 Final	[2] 17Actual	[2] - [1] 17 Final to 17Actual		[4] 18MgtPln	[5] 19GovAdj	[4] - [2] 17Actual to 18MgtPln		[5] - [2] 17Actual to 19GovAdj	
Total	26,278.2	25,753.7	-524.5	-2.0 %	25,979.6	26,110.7	225.9	0.9 %	357.0	1.4 %
<u>Objects of Expenditure</u>										
1 Personal Services	21,327.2	21,267.0	-60.2	-0.3 %	21,318.6	21,799.7	51.6	0.2 %	532.7	2.5 %
2 Travel	429.2	428.5	-0.7	-0.2 %	389.6	389.6	-38.9	-9.1 %	-38.9	-9.1 %
3 Services	4,322.1	3,862.1	-460.0	-10.6 %	4,051.7	3,701.7	189.6	4.9 %	-160.4	-4.2 %
4 Commodities	199.7	196.1	-3.6	-1.8 %	219.7	219.7	23.6	12.0 %	23.6	12.0 %
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)	24,580.0	24,566.5	-13.5	-0.1 %	24,270.3	24,749.8	-296.2	-1.2 %	183.3	0.7 %
1005 GF/Prgm (DGF)	823.6	365.4	-458.2	-55.6 %	827.1	478.2	461.7	126.4 %	112.8	30.9 %
1007 I/A Rcpts (Other)	500.9	495.0	-5.9	-1.2 %	508.0	508.0	13.0	2.6 %	13.0	2.6 %
1037 GF/MH (UGF)	179.9	179.9	0.0		180.4	180.9	0.5	0.3 %	1.0	0.6 %
1092 MHTAAR (Other)	193.8	146.9	-46.9	-24.2 %	193.8	193.8	46.9	31.9 %	46.9	31.9 %
<u>Positions</u>										
Perm Full Time	171	171	0		168	168	-3	-1.8 %	-3	-1.8 %
Perm Part Time	1	1	0		1	1	0		0	
Temporary	9	9	0		8	8	-1	-11.1 %	-1	-11.1 %
<u>Funding Summary</u>										
Unrestricted General (UGF)	24,759.9	24,746.4	-13.5	-0.1 %	24,450.7	24,930.7	-295.7	-1.2 %	184.3	0.7 %
Designated General (DGF)	823.6	365.4	-458.2	-55.6 %	827.1	478.2	461.7	126.4 %	112.8	30.9 %
Other State Funds (Other)	694.7	641.9	-52.8	-7.6 %	701.8	701.8	59.9	9.3 %	59.9	9.3 %

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

Numbers and Language
Agencies: Admin

Agency: Department of Administration

Appropriation: Violent Crimes Compensation Board

Allocation: Violent Crimes Compensation Board

	[1] 17 Final	[2] 17Actual	[2] - [1] 17 Final to 17Actual		[4] 18MgtPln	[5] 19GovAdj	[4] - [2] 17Actual to 18MgtPln		[5] - [2] 17Actual to 19GovAdj	
Total	2,544.1	2,446.7	-97.4	-3.8 %	2,147.6	2,148.6	-299.1	-12.2 %	-298.1	-12.2 %
<u>Objects of Expenditure</u>										
1 Personal Services	368.8	368.2	-0.6	-0.2 %	369.3	370.3	1.1	0.3 %	2.1	0.6 %
2 Travel	6.2	1.8	-4.4	-71.0 %	4.0	4.0	2.2	122.2 %	2.2	122.2 %
3 Services	82.6	78.1	-4.5	-5.4 %	90.4	90.4	12.3	15.7 %	12.3	15.7 %
4 Commodities	5.8	3.6	-2.2	-37.9 %	3.2	3.2	-0.4	-11.1 %	-0.4	-11.1 %
5 Capital Outlay	0.0	0.0	0.0		0.0	0.0	0.0		0.0	
7 Grants, Benefits	2,080.7	1,995.0	-85.7	-4.1 %	1,680.7	1,680.7	-314.3	-15.8 %	-314.3	-15.8 %
8 Miscellaneous	0.0	0.0	0.0		0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,000.1	910.0	-90.1	-9.0 %	1,000.1	1,000.1	90.1	9.9 %	90.1	9.9 %
1220 Crime VCF (Other)	1,544.0	1,536.7	-7.3	-0.5 %	1,147.5	1,148.5	-389.2	-25.3 %	-388.2	-25.3 %
<u>Positions</u>										
Perm Full Time	3	3	0		3	3	0		0	
Perm Part Time	0	0	0		0	0	0		0	
Temporary	0	0	0		0	0	0		0	
<u>Funding Summary</u>										
Other State Funds (Other)	1,544.0	1,536.7	-7.3	-0.5 %	1,147.5	1,148.5	-389.2	-25.3 %	-388.2	-25.3 %
Federal Receipts (Fed)	1,000.1	910.0	-90.1	-9.0 %	1,000.1	1,000.1	90.1	9.9 %	90.1	9.9 %

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language Agencies: Admin

Agency: Department of Administration

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

	[1] 17 Final	[2] 17Actual	[2] - [1] 17 Final to 17Actual		[4] 18MgtPln	[5] 19GovAdj	[4] - [2] 17Actual to 18MgtPln		[5] - [2] 17Actual to 19GovAdj	
Total	1,041.1	715.9	-325.2	-31.2 %	951.9	951.9	236.0	33.0 %	236.0	33.0 %
<u>Objects of Expenditure</u>										
1 Personal Services	856.7	592.3	-264.4	-30.9 %	750.0	790.0	157.7	26.6 %	197.7	33.4 %
2 Travel	17.0	7.5	-9.5	-55.9 %	4.1	4.1	-3.4	-45.3 %	-3.4	-45.3 %
3 Services	151.4	106.4	-45.0	-29.7 %	181.8	141.8	75.4	70.9 %	35.4	33.3 %
4 Commodities	16.0	9.7	-6.3	-39.4 %	16.0	16.0	6.3	64.9 %	6.3	64.9 %
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)	798.5	602.1	-196.4	-24.6 %	806.6	806.6	204.5	34.0 %	204.5	34.0 %
1005 GF/Prgm (DGF)	242.6	113.8	-128.8	-53.1 %	145.3	145.3	31.5	27.7 %	31.5	27.7 %
<u>Positions</u>										
Perm Full Time	10	10	0		8	8	-2	-20.0 %	-2	-20.0 %
Perm Part Time	1	1	0		0	0	-1	-100.0 %	-1	-100.0 %
Temporary	0	0	0		0	0	0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	798.5	602.1	-196.4	-24.6 %	806.6	806.6	204.5	34.0 %	204.5	34.0 %
Designated General (DGF)	242.6	113.8	-128.8	-53.1 %	145.3	145.3	31.5	27.7 %	31.5	27.7 %

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language Agencies: Admin

Agency: Department of Administration

Appropriation: Motor Vehicles Allocation: Motor Vehicles

	[1] 17 Final	[2] 17Actual	[2] - [1] 17 Final to 17Actual		[4] 18MgtPln	[5] 19GovAdj	[4] - [2] 17Actual to 18MgtPln		[5] - [2] 17Actual to 19GovAdj	
Total	18,373.5	17,471.3	-902.2	-4.9 %	17,102.6	17,164.5	-368.7	-2.1 %	-306.8	-1.8 %
<u>Objects of Expenditure</u>										
1 Personal Services	11,889.0	11,510.3	-378.7	-3.2 %	11,928.8	12,000.6	418.5	3.6 %	490.3	4.3 %
2 Travel	144.1	37.7	-106.4	-73.8 %	52.2	52.2	14.5	38.5 %	14.5	38.5 %
3 Services	5,281.4	4,924.4	-357.0	-6.8 %	3,975.0	3,965.1	-949.4	-19.3 %	-959.3	-19.5 %
4 Commodities	1,019.0	991.4	-27.6	-2.7 %	1,146.6	1,146.6	155.2	15.7 %	155.2	15.7 %
5 Capital Outlay	40.0	7.5	-32.5	-81.3 %	0.0	0.0	-7.5	-100.0 %	-7.5	-100.0 %
7 Grants, Benefits	0.0	0.0	0.0		0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0		0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	301.5	31.1	-270.4	-89.7 %	500.0	501.0	468.9	>999 %	469.9	>999 %
1005 GF/Prgm (DGF)	17,921.1	17,440.2	-480.9	-2.7 %	16,551.4	16,612.1	-888.8	-5.1 %	-828.1	-4.7 %
1007 I/A Rcpts (Other)	150.9	0.0	-150.9	-100.0 %	51.2	51.4	51.2	>999 %	51.4	>999 %
<u>Positions</u>										
Perm Full Time	149	149	0		146	146	-3	-2.0 %	-3	-2.0 %
Perm Part Time	6	6	0		4	4	-2	-33.3 %	-2	-33.3 %
Temporary	0	0	0		2	2	2	>999 %	2	>999 %
<u>Funding Summary</u>										
Designated General (DGF)	17,921.1	17,440.2	-480.9	-2.7 %	16,551.4	16,612.1	-888.8	-5.1 %	-828.1	-4.7 %
Other State Funds (Other)	150.9	0.0	-150.9	-100.0 %	51.2	51.4	51.2	>999 %	51.4	>999 %
Federal Receipts (Fed)	301.5	31.1	-270.4	-89.7 %	500.0	501.0	468.9	>999 %	469.9	>999 %