

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Administration

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	2,319.4	2,716.2	2,719.7	2,721.4	0.0	402.0 17.3 %	5.2 0.2 %	1.7 0.1 %
<u>Objects of Expenditure</u>								
1 Personal Services	1,906.9	2,272.8	2,276.3	2,276.3	0.0	369.4 19.4 %	3.5 0.2 %	0.0
2 Travel	18.4	42.0	42.0	42.0	0.0	23.6 128.3 %	0.0	0.0
3 Services	350.4	378.4	378.4	380.1	0.0	29.7 8.5 %	1.7 0.4 %	1.7 0.4 %
4 Commodities	43.7	23.0	23.0	23.0	0.0	-20.7 -47.4 %	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)	85.8	86.1	86.1	87.8	0.0	2.0 2.3 %	1.7 2.0 %	1.7 2.0 %
1005 GF/Prgm (DGF)	42.6	100.0	100.0	100.0	0.0	57.4 134.7 %	0.0	0.0
1007 I/A Rcpts (Other)	2,169.1	2,530.1	2,533.6	2,533.6	0.0	364.5 16.8 %	3.5 0.1 %	0.0
1061 CIP Rcpts (Other)	21.9	0.0	0.0	0.0	0.0	-21.9 -100.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	16	16	16	16	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)	85.8	86.1	86.1	87.8	0.0	2.0 2.3 %	1.7 2.0 %	1.7 2.0 %
Designated General (DGF)	42.6	100.0	100.0	100.0	0.0	57.4 134.7 %	0.0	0.0
Other State Funds (Other)	2,191.0	2,530.1	2,533.6	2,533.6	0.0	342.6 15.6 %	3.5 0.1 %	0.0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Administration

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	1,026.4	1,026.4	1,026.4	1,026.4	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	1,026.4	1,026.4	1,026.4	1,026.4	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	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)	1,026.4	1,026.4	1,026.4	1,026.4	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
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)	1,026.4	1,026.4	1,026.4	1,026.4	0.0	0.0	0.0	0.0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Administration

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	1,064.6	949.8	1,386.5	1,392.8	0.0	328.2 30.8 %	443.0 46.6 %	6.3 0.5 %
<u>Objects of Expenditure</u>								
1 Personal Services	796.8	721.0	971.0	971.0	0.0	174.2 21.9 %	250.0 34.7 %	0.0
2 Travel	67.8	26.7	26.7	26.7	0.0	-41.1 -60.6 %	0.0	0.0
3 Services	189.7	182.1	368.8	375.1	0.0	185.4 97.7 %	193.0 106.0 %	6.3 1.7 %
4 Commodities	10.3	20.0	20.0	20.0	0.0	9.7 94.2 %	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)	1.6	0.0	0.0	6.3	0.0	4.7 293.8 %	6.3 >999 %	6.3 >999 %
1007 I/A Rcpts (Other)	1,063.0	949.8	1,386.5	1,386.5	0.0	323.5 30.4 %	436.7 46.0 %	0.0
<u>Positions</u>								
Perm Full Time	5	6	6	6	0	1 20.0 %	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)	1.6	0.0	0.0	6.3	0.0	4.7 293.8 %	6.3 >999 %	6.3 >999 %
Other State Funds (Other)	1,063.0	949.8	1,386.5	1,386.5	0.0	323.5 30.4 %	436.7 46.0 %	0.0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Administration

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 21Gov to 19Actual	[4] - [2] 21Gov to 20MgtPln	[4] - [3] 21Gov to 21Adj Bas
Total	2,151.8	2,517.2	2,878.1	2,913.8	0.0	762.0 35.4 %	396.6 15.8 %	35.7 1.2 %
<u>Objects of Expenditure</u>								
1 Personal Services	1,875.8	1,761.9	2,072.8	2,108.5	0.0	232.7 12.4 %	346.6 19.7 %	35.7 1.7 %
2 Travel	0.0	5.5	5.5	5.5	0.0	5.5 >999 %	0.0	0.0
3 Services	260.2	728.1	778.1	778.1	0.0	517.9 199.0 %	50.0 6.9 %	0.0
4 Commodities	15.8	21.7	21.7	21.7	0.0	5.9 37.3 %	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)	597.2	637.6	639.8	639.8	0.0	42.6 7.1 %	2.2 0.3 %	0.0
1007 I/A Rcpts (Other)	1,554.6	1,879.6	2,238.3	2,274.0	0.0	719.4 46.3 %	394.4 21.0 %	35.7 1.6 %
<u>Positions</u>								
Perm Full Time	17	15	18	17	0	0	2 13.3 %	-1 -5.6 %
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)	597.2	637.6	639.8	639.8	0.0	42.6 7.1 %	2.2 0.3 %	0.0
Other State Funds (Other)	1,554.6	1,879.6	2,238.3	2,274.0	0.0	719.4 46.3 %	394.4 21.0 %	35.7 1.6 %

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Administration

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	10,578.7	11,247.8	11,286.0	11,658.3	0.0	1,079.6 10.2 %	410.5 3.6 %	372.3 3.3 %
<u>Objects of Expenditure</u>								
1 Personal Services	5,282.1	5,814.3	5,852.5	6,224.8	0.0	942.7 17.8 %	410.5 7.1 %	372.3 6.4 %
2 Travel	19.0	14.7	14.7	14.7	0.0	-4.3 -22.6 %	0.0	0.0
3 Services	5,239.4	5,373.8	5,373.8	5,373.8	0.0	134.4 2.6 %	0.0	0.0
4 Commodities	38.2	45.0	45.0	45.0	0.0	6.8 17.8 %	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)	5,492.0	5,666.5	5,698.9	5,587.8	0.0	95.8 1.7 %	-78.7 -1.4 %	-111.1 -1.9 %
1005 GF/Prgm (DGF)	1,062.6	1,333.9	1,333.9	1,333.9	0.0	271.3 25.5 %	0.0	0.0
1007 I/A Rcpts (Other)	4,024.1	4,247.4	4,247.4	4,247.4	0.0	223.3 5.5 %	0.0	0.0
1061 CIP Rcpts (Other)	0.0	0.0	5.8	489.2	0.0	489.2 >999 %	489.2 >999 %	483.4 >999 %
<u>Positions</u>								
Perm Full Time	50	50	50	49	0	-1 -2.0 %	-1 -2.0 %	-1 -2.0 %
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)	5,492.0	5,666.5	5,698.9	5,587.8	0.0	95.8 1.7 %	-78.7 -1.4 %	-111.1 -1.9 %
Designated General (DGF)	1,062.6	1,333.9	1,333.9	1,333.9	0.0	271.3 25.5 %	0.0	0.0
Other State Funds (Other)	4,024.1	4,247.4	4,253.2	4,736.6	0.0	712.5 17.7 %	489.2 11.5 %	483.4 11.4 %

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Administration

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	1,410.7	2,338.1	1,550.0	1,550.0	0.0	139.3 9.9 %	-788.1 -33.7 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	125.8	131.9	133.4	133.4	0.0	7.6 6.0 %	1.5 1.1 %	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	1,284.9	2,201.2	1,411.6	1,411.6	0.0	126.7 9.9 %	-789.6 -35.9 %	0.0
4 Commodities	0.0	5.0	5.0	5.0	0.0	5.0 >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>								
1007 I/A Rcpts (Other)	1,410.7	2,338.1	1,550.0	1,550.0	0.0	139.3 9.9 %	-788.1 -33.7 %	0.0
<u>Positions</u>								
Perm Full Time	1	1	1	1	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)	1,410.7	2,338.1	1,550.0	1,550.0	0.0	139.3 9.9 %	-788.1 -33.7 %	0.0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Administration

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	12,109.8	12,711.3	12,712.5	12,547.7	0.0	437.9 3.6 %	-163.6 -1.3 %	-164.8 -1.3 %
<u>Objects of Expenditure</u>								
1 Personal Services	10,580.6	11,602.7	11,883.9	11,444.1	0.0	863.5 8.2 %	-158.6 -1.4 %	-439.8 -3.7 %
2 Travel	16.0	23.6	23.6	23.6	0.0	7.6 47.5 %	0.0	0.0
3 Services	1,445.0	1,048.2	768.2	1,043.2	0.0	-401.8 -27.8 %	-5.0 -0.5 %	275.0 35.8 %
4 Commodities	68.2	36.8	36.8	36.8	0.0	-31.4 -46.0 %	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)	321.4	340.0	340.0	340.0	0.0	18.6 5.8 %	0.0	0.0
1007 I/A Rcpts (Other)	11,788.4	12,371.3	12,372.5	12,207.7	0.0	419.3 3.6 %	-163.6 -1.3 %	-164.8 -1.3 %
<u>Positions</u>								
Perm Full Time	118	118	118	115	0	-3 -2.5 %	-3 -2.5 %	-3 -2.5 %
Perm Part Time	2	2	2	1	0	-1 -50.0 %	-1 -50.0 %	-1 -50.0 %
Temporary	2	2	2	2	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	321.4	340.0	340.0	340.0	0.0	18.6 5.8 %	0.0	0.0
Other State Funds (Other)	11,788.4	12,371.3	12,372.5	12,207.7	0.0	419.3 3.6 %	-163.6 -1.3 %	-164.8 -1.3 %

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Administration

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 21Gov	[4] - [2] 21Gov	[4] - [3] 21Gov
Total	1,122.1	1,725.4	1,323.8	1,327.3	0.0	205.2 18.3 %	-398.1 -23.1 %	3.5 0.3 %
<u>Objects of Expenditure</u>								
1 Personal Services	945.6	1,156.2	1,151.3	1,151.3	0.0	205.7 21.8 %	-4.9 -0.4 %	0.0
2 Travel	20.1	22.8	22.8	22.8	0.0	2.7 13.4 %	0.0	0.0
3 Services	145.8	529.5	132.9	136.4	0.0	-9.4 -6.4 %	-393.1 -74.2 %	3.5 2.6 %
4 Commodities	10.6	16.9	16.8	16.8	0.0	6.2 58.5 %	-0.1 -0.6 %	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)	1,122.1	1,725.4	1,323.8	1,327.3	0.0	205.2 18.3 %	-398.1 -23.1 %	3.5 0.3 %
<u>Positions</u>								
Perm Full Time	7	7	7	7	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)	1,122.1	1,725.4	1,323.8	1,327.3	0.0	205.2 18.3 %	-398.1 -23.1 %	3.5 0.3 %

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: Centralized Human Resources

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	112.2	112.2	112.2	112.2	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	112.2	112.2	112.2	112.2	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	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	112.2	112.2	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
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	112.2	112.2	0.0	0.0	0.0	0.0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Administration

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	20,048.4	20,216.4	20,148.8	20,267.8	0.0	219.4 1.1 %	51.4 0.3 %	119.0 0.6 %
<u>Objects of Expenditure</u>								
1 Personal Services	12,372.2	13,954.3	14,055.7	13,874.7	0.0	1,502.5 12.1 %	-79.6 -0.6 %	-181.0 -1.3 %
2 Travel	29.6	39.2	39.2	39.2	0.0	9.6 32.4 %	0.0	0.0
3 Services	7,509.7	6,024.9	5,855.9	6,155.9	0.0	-1,353.8 -18.0 %	131.0 2.2 %	300.0 5.1 %
4 Commodities	136.9	198.0	198.0	198.0	0.0	61.1 44.6 %	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)	740.7	746.0	579.6	579.6	0.0	-161.1 -21.7 %	-166.4 -22.3 %	0.0
1007 I/A Rcpts (Other)	535.4	0.0	0.0	0.0	0.0	-535.4 -100.0 %	0.0	0.0
1017 Group Ben (Other)	5,554.7	6,537.4	6,571.1	6,465.8	0.0	911.1 16.4 %	-71.6 -1.1 %	-105.3 -1.6 %
1023 FICA Acct (Other)	81.3	131.4	131.9	131.9	0.0	50.6 62.2 %	0.5 0.4 %	0.0
1029 PERS Trust (Other)	8,532.0	8,986.9	9,032.3	9,167.5	0.0	635.5 7.4 %	180.6 2.0 %	135.2 1.5 %
1034 Teach Ret (Other)	3,335.0	3,460.3	3,478.2	3,529.2	0.0	194.2 5.8 %	68.9 2.0 %	51.0 1.5 %
1042 Jud Retire (Other)	58.4	81.8	81.9	120.0	0.0	61.6 105.5 %	38.2 46.7 %	38.1 46.5 %
1045 Nat Guard (Other)	278.2	272.6	273.8	273.8	0.0	-4.4 -1.6 %	1.2 0.4 %	0.0
1248 ACHI Fund (DGF)	932.7	0.0	0.0	0.0	0.0	-932.7 -100.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	119	125	125	124	0	5 4.2 %	-1 -0.8 %	-1 -0.8 %
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	8	5	5	5	0	-3 -37.5 %	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	740.7	746.0	579.6	579.6	0.0	-161.1 -21.7 %	-166.4 -22.3 %	0.0
Designated General (DGF)	932.7	0.0	0.0	0.0	0.0	-932.7 -100.0 %	0.0	0.0
Other State Funds (Other)	18,375.0	19,470.4	19,569.2	19,688.2	0.0	1,313.2 7.1 %	217.8 1.1 %	119.0 0.6 %

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Administration

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	26,352.9	34,678.9	34,678.9	34,678.9	0.0	8,326.0 31.6 %	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	0.0
2 Travel	10.2	17.0	17.0	17.0	0.0	6.8 66.7 %	0.0	0.0
3 Services	26,342.7	34,661.9	34,661.9	34,661.9	0.0	8,319.2 31.6 %	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	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)	26,352.9	34,678.9	34,678.9	34,678.9	0.0	8,326.0 31.6 %	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>								
Other State Funds (Other)	26,352.9	34,678.9	34,678.9	34,678.9	0.0	8,326.0 31.6 %	0.0	0.0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: Labor Agreements Miscellaneous Items

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	37.5	37.5	37.5	37.5	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	37.5	37.5	37.5	37.5	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	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)	37.5	37.5	37.5	37.5	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
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)	37.5	37.5	37.5	37.5	0.0	0.0	0.0	0.0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Administration

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	2,458.3	0.0	0.0	0.0	0.0	-2,458.3 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	1,855.2	0.0	0.0	0.0	0.0	-1,855.2 -100.0 %	0.0	0.0
2 Travel	8.8	0.0	0.0	0.0	0.0	-8.8 -100.0 %	0.0	0.0
3 Services	583.8	0.0	0.0	0.0	0.0	-583.8 -100.0 %	0.0	0.0
4 Commodities	9.7	0.0	0.0	0.0	0.0	-9.7 -100.0 %	0.0	0.0
5 Capital Outlay	0.8	0.0	0.0	0.0	0.0	-0.8 -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>								
1005 GF/Prgm (DGF)	1,638.5	0.0	0.0	0.0	0.0	-1,638.5 -100.0 %	0.0	0.0
1007 I/A Rcpts (Other)	640.8	0.0	0.0	0.0	0.0	-640.8 -100.0 %	0.0	0.0
1033 Surpl Prop (Fed)	179.0	0.0	0.0	0.0	0.0	-179.0 -100.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	16	0	0	0	0	-16 -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>								
Designated General (DGF)	1,638.5	0.0	0.0	0.0	0.0	-1,638.5 -100.0 %	0.0	0.0
Other State Funds (Other)	640.8	0.0	0.0	0.0	0.0	-640.8 -100.0 %	0.0	0.0
Federal Receipts (Fed)	179.0	0.0	0.0	0.0	0.0	-179.0 -100.0 %	0.0	0.0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Administration

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	4,266.6	9,621.4	9,679.0	7,859.0	0.0	3,592.4 84.2 %	-1,762.4 -18.3 %	-1,820.0 -18.8 %
<u>Objects of Expenditure</u>								
1 Personal Services	3,849.0	6,480.8	6,708.4	6,488.4	0.0	2,639.4 68.6 %	7.6 0.1 %	-220.0 -3.3 %
2 Travel	4.8	3.7	3.7	3.7	0.0	-1.1 -22.9 %	0.0	0.0
3 Services	399.2	3,118.9	2,948.9	1,348.9	0.0	949.7 237.9 %	-1,770.0 -56.8 %	-1,600.0 -54.3 %
4 Commodities	13.6	18.0	18.0	18.0	0.0	4.4 32.4 %	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>								
1005 GF/Prgm (DGF)	1,328.4	2,950.5	2,962.0	2,962.0	0.0	1,633.6 123.0 %	11.5 0.4 %	0.0
1007 I/A Rcpts (Other)	2,938.2	6,670.9	6,717.0	4,897.0	0.0	1,958.8 66.7 %	-1,773.9 -26.6 %	-1,820.0 -27.1 %
<u>Positions</u>								
Perm Full Time	70	75	81	79	0	9 12.9 %	4 5.3 %	-2 -2.5 %
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)	1,328.4	2,950.5	2,962.0	2,962.0	0.0	1,633.6 123.0 %	11.5 0.4 %	0.0
Other State Funds (Other)	2,938.2	6,670.9	6,717.0	4,897.0	0.0	1,958.8 66.7 %	-1,773.9 -26.6 %	-1,820.0 -27.1 %

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Administration

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	0.0	2,654.1	2,666.4	2,666.4	0.0	2,666.4 >999 %	12.3 0.5 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	2,028.8	2,196.1	2,196.1	0.0	2,196.1 >999 %	167.3 8.2 %	0.0
2 Travel	0.0	2.5	2.5	2.5	0.0	2.5 >999 %	0.0	0.0
3 Services	0.0	603.4	448.4	448.4	0.0	448.4 >999 %	-155.0 -25.7 %	0.0
4 Commodities	0.0	19.4	19.4	19.4	0.0	19.4 >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>								
1005 GF/Prgm (DGF)	0.0	1,424.3	1,431.7	1,431.7	0.0	1,431.7 >999 %	7.4 0.5 %	0.0
1007 I/A Rcpts (Other)	0.0	891.9	895.3	895.3	0.0	895.3 >999 %	3.4 0.4 %	0.0
1033 Surpl Prop (Fed)	0.0	337.9	339.4	339.4	0.0	339.4 >999 %	1.5 0.4 %	0.0
<u>Positions</u>								
Perm Full Time	0	17	19	19	0	19 >999 %	2 11.8 %	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)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Designated General (DGF)	0.0	1,424.3	1,431.7	1,431.7	0.0	1,431.7 >999 %	7.4 0.5 %	0.0
Other State Funds (Other)	0.0	891.9	895.3	895.3	0.0	895.3 >999 %	3.4 0.4 %	0.0
Federal Receipts (Fed)	0.0	337.9	339.4	339.4	0.0	339.4 >999 %	1.5 0.4 %	0.0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Administration

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	335.4	0.0	0.0	0.0	0.0	-335.4 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	277.7	0.0	0.0	0.0	0.0	-277.7 -100.0 %	0.0	0.0
2 Travel	10.0	0.0	0.0	0.0	0.0	-10.0 -100.0 %	0.0	0.0
3 Services	47.7	0.0	0.0	0.0	0.0	-47.7 -100.0 %	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>								
1005 GF/Prgm (DGF)	335.4	0.0	0.0	0.0	0.0	-335.4 -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>								
Designated General (DGF)	335.4	0.0	0.0	0.0	0.0	-335.4 -100.0 %	0.0	0.0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Administration

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	2,065.7	2,614.9	2,567.4	2,567.4	0.0	501.7 24.3 %	-47.5 -1.8 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	466.5	588.9	541.4	541.4	0.0	74.9 16.1 %	-47.5 -8.1 %	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	1,559.8	1,978.0	1,978.0	1,978.0	0.0	418.2 26.8 %	0.0	0.0
4 Commodities	39.4	48.0	48.0	48.0	0.0	8.6 21.8 %	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>								
1007 I/A Rcpts (Other)	2,065.7	2,614.9	2,567.4	2,567.4	0.0	501.7 24.3 %	-47.5 -1.8 %	0.0
<u>Positions</u>								
Perm Full Time	6	5	5	5	0	-1 -16.7 %	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)	2,065.7	2,614.9	2,567.4	2,567.4	0.0	501.7 24.3 %	-47.5 -1.8 %	0.0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Administration

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov		[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	43,793.0	44,844.2	44,844.2	44,844.2	0.0	1,051.2	2.4 %	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	43,793.0	44,844.2	44,844.2	44,844.2	0.0	1,051.2	2.4 %	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>									
1007 I/A Rcpts (Other)	43,793.0	44,844.2	44,844.2	44,844.2	0.0	1,051.2	2.4 %	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>									
Other State Funds (Other)	43,793.0	44,844.2	44,844.2	44,844.2	0.0	1,051.2	2.4 %	0.0	0.0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Administration

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] to 21Gov	[4] - [2] to 21Gov	[4] - [3] to 21Gov
Total	1,442.0	1,578.2	1,638.8	1,638.8	0.0	196.8 13.6 %	60.6 3.8 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	1,130.0	1,280.8	1,341.4	1,341.4	0.0	211.4 18.7 %	60.6 4.7 %	0.0
2 Travel	3.9	3.8	3.8	3.8	0.0	-0.1 -2.6 %	0.0	0.0
3 Services	305.4	288.9	288.9	288.9	0.0	-16.5 -5.4 %	0.0	0.0
4 Commodities	2.7	4.7	4.7	4.7	0.0	2.0 74.1 %	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)	1,407.0	1,578.2	1,638.8	1,638.8	0.0	231.8 16.5 %	60.6 3.8 %	0.0
1061 CIP Rcpts (Other)	35.0	0.0	0.0	0.0	0.0	-35.0 -100.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	10	11	11	11	0	1 10.0 %	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)	1,442.0	1,578.2	1,638.8	1,638.8	0.0	196.8 13.6 %	60.6 3.8 %	0.0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Administration

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	10,485.7	15,445.5	15,445.5	15,445.5	0.0	4,959.8 47.3 %	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	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	10,165.3	15,445.5	15,445.5	15,445.5	0.0	5,280.2 51.9 %	0.0	0.0
4 Commodities	320.4	0.0	0.0	0.0	0.0	-320.4 -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>								
1005 GF/Prgm (DGF)	208.2	280.1	280.1	280.1	0.0	71.9 34.5 %	0.0	0.0
1007 I/A Rcpts (Other)	298.7	601.5	601.5	601.5	0.0	302.8 101.4 %	0.0	0.0
1147 PublicBldg (Other)	9,978.8	14,563.9	14,563.9	14,563.9	0.0	4,585.1 45.9 %	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>								
Designated General (DGF)	208.2	280.1	280.1	280.1	0.0	71.9 34.5 %	0.0	0.0
Other State Funds (Other)	10,277.5	15,165.4	15,165.4	15,165.4	0.0	4,887.9 47.6 %	0.0	0.0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Administration

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	1,089.9	1,618.6	1,623.1	1,623.1	0.0	533.2 48.9 %	4.5 0.3 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	800.6	782.3	684.8	684.8	0.0	-115.8 -14.5 %	-97.5 -12.5 %	0.0
2 Travel	1.8	1.0	1.0	1.0	0.0	-0.8 -44.4 %	0.0	0.0
3 Services	284.6	807.8	909.8	909.8	0.0	625.2 219.7 %	102.0 12.6 %	0.0
4 Commodities	2.9	27.5	27.5	27.5	0.0	24.6 848.3 %	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>								
1061 CIP Rcpts (Other)	294.6	750.6	752.8	752.8	0.0	458.2 155.5 %	2.2 0.3 %	0.0
1147 PublicBldg (Other)	795.3	868.0	870.3	870.3	0.0	75.0 9.4 %	2.3 0.3 %	0.0
<u>Positions</u>								
Perm Full Time	10	9	5	5	0	-5 -50.0 %	-4 -44.4 %	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)	1,089.9	1,618.6	1,623.1	1,623.1	0.0	533.2 48.9 %	4.5 0.3 %	0.0

2020 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] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	718.9	824.6	824.6	824.6	0.0	105.7 14.7 %	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	690.1	801.3	801.3	801.3	0.0	111.2 16.1 %	0.0	0.0
4 Commodities	26.3	23.3	23.3	23.3	0.0	-3.0 -11.4 %	0.0	0.0
5 Capital Outlay	2.5	0.0	0.0	0.0	0.0	-2.5 -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)	394.9	481.7	481.7	481.7	0.0	86.8 22.0 %	0.0	0.0
1005 GF/Prgm (DGF)	29.3	62.0	62.0	62.0	0.0	32.7 111.6 %	0.0	0.0
1007 I/A Rcpts (Other)	294.7	280.9	280.9	280.9	0.0	-13.8 -4.7 %	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)	394.9	481.7	481.7	481.7	0.0	86.8 22.0 %	0.0	0.0
Designated General (DGF)	29.3	62.0	62.0	62.0	0.0	32.7 111.6 %	0.0	0.0
Other State Funds (Other)	294.7	280.9	280.9	280.9	0.0	-13.8 -4.7 %	0.0	0.0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Administration

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	1,317.8	0.0	0.0	0.0	0.0	-1,317.8 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	1,288.3	0.0	0.0	0.0	0.0	-1,288.3 -100.0 %	0.0	0.0
2 Travel	27.6	0.0	0.0	0.0	0.0	-27.6 -100.0 %	0.0	0.0
3 Services	1.8	0.0	0.0	0.0	0.0	-1.8 -100.0 %	0.0	0.0
4 Commodities	0.1	0.0	0.0	0.0	0.0	-0.1 -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>								
1081 Info Svc (Other)	1,317.8	0.0	0.0	0.0	0.0	-1,317.8 -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)	1,317.8	0.0	0.0	0.0	0.0	-1,317.8 -100.0 %	0.0	0.0

2020 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] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	56,407.3	74,635.0	74,872.2	71,803.9	0.0	15,396.6 27.3 %	-2,831.1 -3.8 %	-3,068.3 -4.1 %
<u>Objects of Expenditure</u>								
1 Personal Services	23,043.4	31,653.7	32,640.9	31,072.6	0.0	8,029.2 34.8 %	-581.1 -1.8 %	-1,568.3 -4.8 %
2 Travel	32.4	84.9	84.9	84.9	0.0	52.5 162.0 %	0.0	0.0
3 Services	28,119.6	40,546.2	39,796.2	38,296.2	0.0	10,176.6 36.2 %	-2,250.0 -5.5 %	-1,500.0 -3.8 %
4 Commodities	557.1	395.3	395.3	395.3	0.0	-161.8 -29.0 %	0.0	0.0
5 Capital Outlay	4,654.8	1,954.9	1,954.9	1,954.9	0.0	-2,699.9 -58.0 %	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)	56,407.3	74,635.0	74,872.2	71,803.9	0.0	15,396.6 27.3 %	-2,831.1 -3.8 %	-3,068.3 -4.1 %
<u>Positions</u>								
Perm Full Time	216	251	248	237	0	21 9.7 %	-14 -5.6 %	-11 -4.4 %
Perm Part Time	1	1	1	1	0	0	0	0
Temporary	3	0	0	0	0	-3 -100.0 %	0	0
<u>Funding Summary</u>								
Other State Funds (Other)	56,407.3	74,635.0	74,872.2	71,803.9	0.0	15,396.6 27.3 %	-2,831.1 -3.8 %	-3,068.3 -4.1 %

2020 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] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	506.2	506.2	506.2	506.2	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	506.2	506.2	506.2	506.2	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	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)	506.2	506.2	506.2	506.2	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
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)	506.2	506.2	506.2	506.2	0.0	0.0	0.0	0.0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Administration

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	46.7	0.0	0.0	0.0	0.0	-46.7 -100.0 %	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	0.0	0.0	0.0	0.0	-4.0 -100.0 %	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	0.0	0.0	0.0	0.0	-42.7 -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)	46.7	0.0	0.0	0.0	0.0	-46.7 -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)	46.7	0.0	0.0	0.0	0.0	-46.7 -100.0 %	0.0	0.0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Public Communications Services

Allocation: Public Broadcasting - Radio

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	2,036.6	0.0	0.0	0.0	0.0	-2,036.6 -100.0 %	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	0.0	0.0	0.0	0.0	-2,036.6 -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)	2,036.6	0.0	0.0	0.0	0.0	-2,036.6 -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)	2,036.6	0.0	0.0	0.0	0.0	-2,036.6 -100.0 %	0.0	0.0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Administration

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	633.3	0.0	0.0	0.0	0.0	-633.3 -100.0 %	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	0.0	0.0	0.0	0.0	-633.3 -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)	633.3	0.0	0.0	0.0	0.0	-633.3 -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)	633.3	0.0	0.0	0.0	0.0	-633.3 -100.0 %	0.0	0.0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Administration

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	979.0	879.5	879.5	879.5	0.0	-99.5 -10.2 %	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	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	819.0	719.5	719.5	719.5	0.0	-99.5 -12.1 %	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	160.0	160.0	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)	779.0	779.5	779.5	779.5	0.0	0.5 0.1 %	0.0	0.0
1007 I/A Rcpts (Other)	200.0	100.0	100.0	100.0	0.0	-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)	779.0	779.5	779.5	779.5	0.0	0.5 0.1 %	0.0	0.0
Other State Funds (Other)	200.0	100.0	100.0	100.0	0.0	-100.0 -50.0 %	0.0	0.0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Administration

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	39,513.5	40,779.5	40,784.7	40,784.7	0.0	1,271.2 3.2 %	5.2	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	779.8	815.2	827.8	827.8	0.0	48.0 6.2 %	12.6 1.5 %	0.0
2 Travel	5.7	7.3	7.3	7.3	0.0	1.6 28.1 %	0.0	0.0
3 Services	38,714.4	39,943.5	39,936.1	39,936.1	0.0	1,221.7 3.2 %	-7.4	0.0
4 Commodities	13.6	13.5	13.5	13.5	0.0	-0.1 -0.7 %	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)	39,513.5	40,779.5	40,784.7	40,784.7	0.0	1,271.2 3.2 %	5.2	0.0
<u>Positions</u>								
Perm Full Time	5	6	6	6	0	1 20.0 %	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)	39,513.5	40,779.5	40,784.7	40,784.7	0.0	1,271.2 3.2 %	5.2	0.0

2020 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] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	27,829.1	28,095.7	28,086.4	29,729.5	0.0	1,900.4 6.8 %	1,633.8 5.8 %	1,643.1 5.9 %
<u>Objects of Expenditure</u>								
1 Personal Services	17,168.1	19,455.0	19,531.8	21,016.8	0.0	3,848.7 22.4 %	1,561.8 8.0 %	1,485.0 7.6 %
2 Travel	184.1	207.8	207.8	327.8	0.0	143.7 78.1 %	120.0 57.7 %	120.0 57.7 %
3 Services	10,270.1	8,200.5	8,114.4	8,152.5	0.0	-2,117.6 -20.6 %	-48.0 -0.6 %	38.1 0.5 %
4 Commodities	206.8	232.4	232.4	232.4	0.0	25.6 12.4 %	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>								
1002 Fed Rcpts (Fed)	29.9	257.2	258.5	258.5	0.0	228.6 764.5 %	1.3 0.5 %	0.0
1004 Gen Fund (UGF)	23,339.6	22,557.9	22,622.8	24,960.6	0.0	1,621.0 6.9 %	2,402.7 10.7 %	2,337.8 10.3 %
1005 GF/Prgm (DGF)	1,937.7	1,935.9	1,935.9	1,935.9	0.0	-1.8 -0.1 %	0.0	0.0
1007 I/A Rcpts (Other)	500.0	585.9	588.0	588.0	0.0	88.0 17.6 %	2.1 0.4 %	0.0
1037 GF/MH (UGF)	1,953.1	1,978.0	1,986.5	1,986.5	0.0	33.4 1.7 %	8.5 0.4 %	0.0
1092 MHTAAR (Other)	68.8	86.1	0.0	0.0	0.0	-68.8 -100.0 %	-86.1 -100.0 %	0.0
1169 PCE Endow (DGF)	0.0	694.7	694.7	0.0	0.0	0.0	-694.7 -100.0 %	-694.7 -100.0 %
<u>Positions</u>								
Perm Full Time	140	150	150	160	0	20 14.3 %	10 6.7 %	10 6.7 %
Perm Part Time	2	2	2	2	0	0	0	0
Temporary	8	16	15	15	0	7 87.5 %	-1 -6.3 %	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	25,292.7	24,535.9	24,609.3	26,947.1	0.0	1,654.4 6.5 %	2,411.2 9.8 %	2,337.8 9.5 %
Designated General (DGF)	1,937.7	2,630.6	2,630.6	1,935.9	0.0	-1.8 -0.1 %	-694.7 -26.4 %	-694.7 -26.4 %
Other State Funds (Other)	568.8	672.0	588.0	588.0	0.0	19.2 3.4 %	-84.0 -12.5 %	0.0
Federal Receipts (Fed)	29.9	257.2	258.5	258.5	0.0	228.6 764.5 %	1.3 0.5 %	0.0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Administration

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	27,122.6	28,387.0	28,449.6	28,551.0	0.0	1,428.4 5.3 %	164.0 0.6 %	101.4 0.4 %
<u>Objects of Expenditure</u>								
1 Personal Services	21,957.6	23,901.8	23,964.4	23,770.6	0.0	1,813.0 8.3 %	-131.2 -0.5 %	-193.8 -0.8 %
2 Travel	555.8	475.0	475.0	510.0	0.0	-45.8 -8.2 %	35.0 7.4 %	35.0 7.4 %
3 Services	4,110.8	3,777.7	3,777.7	3,844.1	0.0	-266.7 -6.5 %	66.4 1.8 %	66.4 1.8 %
4 Commodities	496.2	232.5	232.5	232.5	0.0	-263.7 -53.1 %	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	2.2	0.0	0.0	0.0	0.0	-2.2 -100.0 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	193.8	0.0	193.8 >999 %	193.8 >999 %	193.8 >999 %
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	25,611.7	25,620.1	25,681.2	27,083.5	0.0	1,471.8 5.7 %	1,463.4 5.7 %	1,402.3 5.5 %
1005 GF/Prgm (DGF)	552.6	578.4	578.4	578.4	0.0	25.8 4.7 %	0.0	0.0
1007 I/A Rcpts (Other)	638.6	508.0	508.0	508.0	0.0	-130.6 -20.5 %	0.0	0.0
1037 GF/MH (UGF)	180.9	181.3	181.3	181.3	0.0	0.4 0.2 %	0.0	0.0
1092 MHTAAR (Other)	138.8	198.3	199.8	199.8	0.0	61.0 43.9 %	1.5 0.8 %	0.0
1169 PCE Endow (DGF)	0.0	1,300.9	1,300.9	0.0	0.0	0.0	-1,300.9 -100.0 %	-1,300.9 -100.0 %
<u>Positions</u>								
Perm Full Time	172	182	182	182	0	10 5.8 %	0	0
Perm Part Time	1	1	1	1	0	0	0	0
Temporary	8	10	10	10	0	2 25.0 %	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	25,792.6	25,801.4	25,862.5	27,264.8	0.0	1,472.2 5.7 %	1,463.4 5.7 %	1,402.3 5.4 %
Designated General (DGF)	552.6	1,879.3	1,879.3	578.4	0.0	25.8 4.7 %	-1,300.9 -69.2 %	-1,300.9 -69.2 %
Other State Funds (Other)	777.4	706.3	707.8	707.8	0.0	-69.6 -9.0 %	1.5 0.2 %	0.0

2020 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] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	877.9	949.3	949.3	949.3	0.0	71.4 8.1 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	716.9	790.0	790.0	790.0	0.0	73.1 10.2 %	0.0	0.0
2 Travel	6.9	2.8	2.8	2.8	0.0	-4.1 -59.4 %	0.0	0.0
3 Services	138.3	140.5	140.5	140.5	0.0	2.2 1.6 %	0.0	0.0
4 Commodities	15.8	16.0	16.0	16.0	0.0	0.2 1.3 %	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)	767.9	804.0	804.0	804.0	0.0	36.1 4.7 %	0.0	0.0
1005 GF/Prgm (DGF)	110.0	145.3	145.3	145.3	0.0	35.3 32.1 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	8	8	8	8	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)	767.9	804.0	804.0	804.0	0.0	36.1 4.7 %	0.0	0.0
Designated General (DGF)	110.0	145.3	145.3	145.3	0.0	35.3 32.1 %	0.0	0.0

2020 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Administration

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

	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup 12/15	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Total	18,142.3	17,716.5	17,804.8	17,804.8	0.0	-337.5 -1.9 %	88.3 0.5 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	11,651.0	11,523.0	11,631.3	11,631.3	0.0	-19.7 -0.2 %	108.3 0.9 %	0.0
2 Travel	72.2	50.0	50.0	50.0	0.0	-22.2 -30.7 %	0.0	0.0
3 Services	5,439.4	4,790.0	4,770.0	4,770.0	0.0	-669.4 -12.3 %	-20.0 -0.4 %	0.0
4 Commodities	979.7	1,353.5	1,353.5	1,353.5	0.0	373.8 38.2 %	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)	201.5	504.4	506.8	506.8	0.0	305.3 151.5 %	2.4 0.5 %	0.0
1005 GF/Prgm (DGF)	17,881.6	17,090.3	17,196.1	17,196.1	0.0	-685.5 -3.8 %	105.8 0.6 %	0.0
1007 I/A Rcpts (Other)	19.2	51.8	51.9	51.9	0.0	32.7 170.3 %	0.1 0.2 %	0.0
1169 PCE Endow (DGF)	0.0	20.0	0.0	0.0	0.0	0.0	-20.0 -100.0 %	0.0
1216 Boat Rcpts (DGF)	40.0	50.0	50.0	50.0	0.0	10.0 25.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	146	140	140	140	0	-6 -4.1 %	0	0
Perm Part Time	4	4	4	4	0	0	0	0
Temporary	2	2	2	2	0	0	0	0
<u>Funding Summary</u>								
Designated General (DGF)	17,921.6	17,160.3	17,246.1	17,246.1	0.0	-675.5 -3.8 %	85.8 0.5 %	0.0
Other State Funds (Other)	19.2	51.8	51.9	51.9	0.0	32.7 170.3 %	0.1 0.2 %	0.0
Federal Receipts (Fed)	201.5	504.4	506.8	506.8	0.0	305.3 151.5 %	2.4 0.5 %	0.0

Column Definitions

19Actual (FY19 LFD Actual) - FY19 actual expenditures as adjusted by Legislative Finance Division.

20MgtPln (FY20 Management Plan) - Authorized level of expenditures at the beginning of FY20 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

21Adj Base (FY21 Adjusted Base) - FY20 Management Plan less one-time items, plus FY21 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 FY21 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

21Gov (FY21 Governor Request 12/15) - Includes FY21 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2019.

GovSup 12/15 (GovSup 12/15) - FY20 supplemental appropriations included in the Governor's operating budget.