

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm		[5] - [3] GovAmd+ to FY10 Op		[5] - [4] ConfComm to FY10 Op
Total	1,482.2	1,499.4	1,547.4	1,547.4	1,547.4	0.0		0.0		0.0
<u>Objects of Expenditure</u>										
Personal Services	1,305.7	1,325.0	1,373.0	1,373.0	1,373.0	0.0		0.0		0.0
Travel	15.8	14.6	14.6	14.6	14.6	0.0		0.0		0.0
Services	150.6	146.6	146.6	146.6	146.6	0.0		0.0		0.0
Commodities	10.1	11.2	11.2	11.2	11.2	0.0		0.0		0.0
Capital Outlay	0.0	2.0	2.0	2.0	2.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1004 Gen Fund (GF)	376.4	402.6	450.6	414.9	414.9	-35.7	-7.9 %	-35.7	-7.9 %	0.0
1007 I/A Rcpts (Oth)	1,105.8	1,096.8	1,096.8	1,132.5	1,132.5	35.7	3.3 %	35.7	3.3 %	0.0
<u>Positions</u>										
Perm Full Time	12	12	12	12	12	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>										
General Funds (GF)	376.4	402.6	450.6	414.9	414.9	-35.7	-7.9 %	-35.7	-7.9 %	0.0
Other (Oth)	1,105.8	1,096.8	1,096.8	1,132.5	1,132.5	35.7	3.3 %	35.7	3.3 %	0.0

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
Total	1,491.7	1,814.9	1,814.9	1,814.9	1,814.9	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	1,491.7	1,814.9	1,814.9	1,814.9	1,814.9	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	1,491.7	1,779.8	1,779.8	1,779.8	1,779.8	0.0	0.0	0.0
1029 PERS Trust (Oth)	0.0	4.3	4.3	4.3	4.3	0.0	0.0	0.0
1081 Info Svc (Oth)	0.0	4.2	4.2	4.2	4.2	0.0	0.0	0.0
1156 Rcpt Svcs (Oth)	0.0	22.0	22.0	22.0	22.0	0.0	0.0	0.0
1162 AOGCC Rct (Oth)	0.0	4.6	4.6	4.6	4.6	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	1,491.7	1,779.8	1,779.8	1,779.8	1,779.8	0.0	0.0	0.0
Other (Oth)	0.0	35.1	35.1	35.1	35.1	0.0	0.0	0.0

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm		[5] - [3] GovAmd+ to FY10 Op		[5] - [4] ConfComm to FY10 Op
Total	817.7	911.8	935.9	935.9	935.9	0.0		0.0		0.0
<u>Objects of Expenditure</u>										
Personal Services	708.3	796.0	820.1	820.1	820.1	0.0		0.0		0.0
Travel	32.1	38.5	38.5	38.5	38.5	0.0		0.0		0.0
Services	70.9	71.1	71.1	71.1	71.1	0.0		0.0		0.0
Commodities	6.4	6.2	6.2	6.2	6.2	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1004 Gen Fund (GF)	318.0	331.3	355.4	340.5	340.5	-14.9	-4.2 %	-14.9	-4.2 %	0.0
1007 I/A Rcpts (Oth)	499.7	580.5	580.5	595.4	595.4	14.9	2.6 %	14.9	2.6 %	0.0
<u>Positions</u>										
Perm Full Time	7	7	7	7	7	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
General Funds (GF)	318.0	331.3	355.4	340.5	340.5	-14.9	-4.2 %	-14.9	-4.2 %	0.0
Other (Oth)	499.7	580.5	580.5	595.4	595.4	14.9	2.6 %	14.9	2.6 %	0.0

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
Total	2,130.8	2,274.0	2,331.8	2,331.8	2,331.8	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	1,424.1	1,564.2	1,622.0	1,622.0	1,622.0	0.0	0.0	0.0
Travel	6.0	10.1	10.1	10.1	10.1	0.0	0.0	0.0
Services	683.5	683.5	683.5	683.5	683.5	0.0	0.0	0.0
Commodities	17.2	16.2	16.2	16.2	16.2	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	65.9	58.0	115.8	58.0	58.0	-57.8 -49.9 %	-57.8 -49.9 %	0.0
1007 I/A Rcpts (Oth)	2,064.9	2,216.0	2,216.0	2,273.8	2,273.8	57.8 2.6 %	57.8 2.6 %	0.0
<u>Positions</u>								
Perm Full Time	19	19	19	19	19	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>								
General Funds (GF)	65.9	58.0	115.8	58.0	58.0	-57.8 -49.9 %	-57.8 -49.9 %	0.0
Other (Oth)	2,064.9	2,216.0	2,216.0	2,273.8	2,273.8	57.8 2.6 %	57.8 2.6 %	0.0

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm		[5] - [3] GovAmd+ to FY10 Op		[5] - [4] ConfComm to FY10 Op
Total	1,234.1	1,214.7	1,248.2	1,248.2	1,248.2	0.0		0.0		0.0
<u>Objects of Expenditure</u>										
Personal Services	941.5	952.4	985.9	985.9	985.9	0.0		0.0		0.0
Travel	4.9	4.9	4.9	4.9	4.9	0.0		0.0		0.0
Services	204.9	212.5	212.5	212.5	212.5	0.0		0.0		0.0
Commodities	8.9	21.2	21.2	21.2	21.2	0.0		0.0		0.0
Capital Outlay	73.9	23.7	23.7	23.7	23.7	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1004 Gen Fund (GF)	37.6	25.4	58.9	25.4	25.4	-33.5	-56.9 %	-33.5	-56.9 %	0.0
1007 I/A Rcpts (Oth)	1,196.5	1,189.3	1,189.3	1,222.8	1,222.8	33.5	2.8 %	33.5	2.8 %	0.0
<u>Positions</u>										
Perm Full Time	10	10	10	10	10	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	1	1	1	1	0		0		0
<u>Funding Summary</u>										
General Funds (GF)	37.6	25.4	58.9	25.4	25.4	-33.5	-56.9 %	-33.5	-56.9 %	0.0
Other (Oth)	1,196.5	1,189.3	1,189.3	1,222.8	1,222.8	33.5	2.8 %	33.5	2.8 %	0.0

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm		[5] - [3] GovAmd+ to FY10 Op		[5] - [4] ConfComm to FY10 Op
Total	7,252.9	8,153.8	8,587.9	8,587.9	8,587.9	0.0		0.0		0.0
<u>Objects of Expenditure</u>										
Personal Services	4,437.8	4,910.2	5,123.2	5,123.2	5,123.2	0.0		0.0		0.0
Travel	22.5	3.0	3.0	3.0	3.0	0.0		0.0		0.0
Services	2,735.1	3,206.2	3,427.3	3,427.3	3,427.3	0.0		0.0		0.0
Commodities	52.3	34.4	34.4	34.4	34.4	0.0		0.0		0.0
Capital Outlay	5.2	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1004 Gen Fund (GF)	4,916.1	5,474.8	5,647.8	5,567.8	5,567.8	-80.0	-1.4 %	-80.0	-1.4 %	0.0
1005 GF/Prgm (GF)	213.2	463.2	603.2	463.2	463.2	-140.0	-23.2 %	-140.0	-23.2 %	0.0
1007 I/A Rcpts (Oth)	1,746.8	1,709.9	1,831.0	1,831.0	1,831.0	0.0		0.0		0.0
1061 CIP Rcpts (Oth)	376.8	505.9	505.9	725.9	725.9	220.0	43.5 %	220.0	43.5 %	0.0
<u>Positions</u>										
Perm Full Time	45	51	51	51	51	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	3	3	3	3	3	0		0		0
<u>Funding Summary</u>										
General Funds (GF)	5,129.3	5,938.0	6,251.0	6,031.0	6,031.0	-220.0	-3.5 %	-220.0	-3.5 %	0.0
Other (Oth)	2,123.6	2,215.8	2,336.9	2,556.9	2,556.9	220.0	9.4 %	220.0	9.4 %	0.0

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: State Travel Office**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
Total	2,520.5	2,330.6	2,340.7	2,340.7	2,340.7	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	261.7	287.2	297.3	297.3	297.3	0.0	0.0	0.0
Travel	6.7	5.0	5.0	5.0	5.0	0.0	0.0	0.0
Services	2,236.2	2,013.4	2,013.4	2,013.4	2,013.4	0.0	0.0	0.0
Commodities	10.7	25.0	25.0	25.0	25.0	0.0	0.0	0.0
Capital Outlay	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	4.6	7.4	7.4	7.4	7.4	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	2,515.9	2,323.2	2,333.3	2,333.3	2,333.3	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	3	3	3	3	3	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	1	1	1	1	1	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	4.6	7.4	7.4	7.4	7.4	0.0	0.0	0.0
Other (Oth)	2,515.9	2,323.2	2,333.3	2,333.3	2,333.3	0.0	0.0	0.0

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
Total	14,079.3	15,099.2	15,568.2	15,568.2	15,568.2	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	11,537.1	12,929.9	13,406.4	13,406.4	13,406.4	0.0	0.0	0.0
Travel	116.5	135.1	135.1	135.1	135.1	0.0	0.0	0.0
Services	2,112.9	1,817.9	1,810.4	1,810.4	1,810.4	0.0	0.0	0.0
Commodities	312.8	216.3	216.3	216.3	216.3	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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)	0.0	0.0	0.0	37.2	37.2	37.2 >999 %	37.2 >999 %	0.0
1004 Gen Fund (GF)	476.8	642.7	1,111.7	1,045.3	1,045.3	-66.4 -6.0 %	-66.4 -6.0 %	0.0
1007 I/A Rcpts (Oth)	13,602.5	14,456.5	14,456.5	14,462.8	14,462.8	6.3	6.3	0.0
1017 Group Ben (Oth)	0.0	0.0	0.0	1.0	1.0	1.0 >999 %	1.0 >999 %	0.0
1029 PERS Trust (Oth)	0.0	0.0	0.0	1.2	1.2	1.2 >999 %	1.2 >999 %	0.0
1031 Sec Injury (Oth)	0.0	0.0	0.0	0.1	0.1	0.1 >999 %	0.1 >999 %	0.0
1032 Fish Fund (Oth)	0.0	0.0	0.0	0.1	0.1	0.1 >999 %	0.1 >999 %	0.0
1034 Teach Ret (Oth)	0.0	0.0	0.0	0.5	0.5	0.5 >999 %	0.5 >999 %	0.0
1036 Cm Fish Ln (Oth)	0.0	0.0	0.0	1.1	1.1	1.1 >999 %	1.1 >999 %	0.0
1050 PFD Fund (Oth)	0.0	0.0	0.0	2.8	2.8	2.8 >999 %	2.8 >999 %	0.0
1070 FishEn RLF (Oth)	0.0	0.0	0.0	0.1	0.1	0.1 >999 %	0.1 >999 %	0.0
1102 AIDEA Rcpt (Oth)	0.0	0.0	0.0	1.2	1.2	1.2 >999 %	1.2 >999 %	0.0
1105 PFund Rcpt (Oth)	0.0	0.0	0.0	0.4	0.4	0.4 >999 %	0.4 >999 %	0.0
1108 Stat Desig (Oth)	0.0	0.0	0.0	0.1	0.1	0.1 >999 %	0.1 >999 %	0.0
1141 RCA Rcpts (Oth)	0.0	0.0	0.0	1.9	1.9	1.9 >999 %	1.9 >999 %	0.0
1156 Rcpt Svcs (Oth)	0.0	0.0	0.0	7.6	7.6	7.6 >999 %	7.6 >999 %	0.0
1157 Wrkrs Safe (Oth)	0.0	0.0	0.0	2.5	2.5	2.5 >999 %	2.5 >999 %	0.0
1162 AOGCC Rct (Oth)	0.0	0.0	0.0	0.9	0.9	0.9 >999 %	0.9 >999 %	0.0
1172 Bldg Safe (Oth)	0.0	0.0	0.0	0.6	0.6	0.6 >999 %	0.6 >999 %	0.0

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm		[5] - [3] GovAmd+ to FY10 Op		[5] - [4] ConfComm to FY10 Op
<u>Funding Sources (continued)</u>										
1175 BLic&Corp (Oth)	0.0	0.0	0.0	0.8	0.8	0.8	>999 %	0.8	>999 %	0.0
<u>Positions</u>										
Perm Full Time	178	178	178	178	178	0		0		0
Perm Part Time	2	2	2	2	2	0		0		0
Temporary	3	4	4	4	4	0		0		0
<u>Funding Summary</u>										
General Funds (GF)	476.8	642.7	1,111.7	1,045.3	1,045.3	-66.4	-6.0 %	-66.4	-6.0 %	0.0
Federal Receipts (Fed)	0.0	0.0	0.0	37.2	37.2	37.2	>999 %	37.2	>999 %	0.0
Other (Oth)	13,602.5	14,456.5	14,456.5	14,485.7	14,485.7	29.2	0.2 %	29.2	0.2 %	0.0

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
Total	1,083.5	1,255.8	1,286.4	1,286.4	1,286.4	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	840.4	870.8	901.4	901.4	901.4	0.0	0.0	0.0
Travel	70.1	70.1	70.1	70.1	70.1	0.0	0.0	0.0
Services	136.5	278.4	278.4	278.4	278.4	0.0	0.0	0.0
Commodities	36.5	36.5	36.5	36.5	36.5	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	1,083.5	1,136.0	1,166.6	1,166.6	1,166.6	0.0	0.0	0.0
1061 CIP Rcpts (Oth)	0.0	119.8	119.8	119.8	119.8	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	9	9	9	9	9	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>								
General Funds (GF)	1,083.5	1,136.0	1,166.6	1,166.6	1,166.6	0.0	0.0	0.0
Other (Oth)	0.0	119.8	119.8	119.8	119.8	0.0	0.0	0.0

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
Total	1,179.2	1,202.4	1,239.9	1,239.9	1,239.9	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	1,012.6	1,060.3	1,097.8	1,097.8	1,097.8	0.0	0.0	0.0
Travel	17.5	4.4	4.4	4.4	4.4	0.0	0.0	0.0
Services	114.6	114.6	114.6	114.6	114.6	0.0	0.0	0.0
Commodities	34.5	23.1	23.1	23.1	23.1	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	1,153.7	1,202.4	1,239.9	1,239.9	1,239.9	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	25.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	14	14	14	14	14	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>								
General Funds (GF)	1,153.7	1,202.4	1,239.9	1,239.9	1,239.9	0.0	0.0	0.0
Other (Oth)	25.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: Property Management**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
Total	789.4	944.0	962.1	962.1	962.1	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	624.2	603.9	622.0	622.0	622.0	0.0	0.0	0.0
Travel	6.6	13.3	13.3	13.3	13.3	0.0	0.0	0.0
Services	156.5	312.8	312.8	312.8	312.8	0.0	0.0	0.0
Commodities	2.1	14.0	14.0	14.0	14.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	67.4	83.1	85.0	85.0	85.0	0.0	0.0	0.0
1005 GF/Prgm (GF)	358.4	481.0	490.6	490.6	490.6	0.0	0.0	0.0
1033 Surpl Prop (Fed)	363.6	379.9	386.5	386.5	386.5	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	8	7	7	7	7	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	425.8	564.1	575.6	575.6	575.6	0.0	0.0	0.0
Federal Receipts (Fed)	363.6	379.9	386.5	386.5	386.5	0.0	0.0	0.0

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: Central Mail**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm		[5] - [3] GovAmd+ to FY10 Op		[5] - [4] ConfComm to FY10 Op
Total	3,063.3	2,930.8	3,127.7	3,127.7	3,127.7	0.0		0.0		0.0
<u>Objects of Expenditure</u>										
Personal Services	547.8	549.1	558.9	558.9	558.9	0.0		0.0		0.0
Travel	0.0	0.8	0.8	0.8	0.8	0.0		0.0		0.0
Services	2,379.5	2,245.3	2,432.4	2,432.4	2,432.4	0.0		0.0		0.0
Commodities	48.5	48.3	48.3	48.3	48.3	0.0		0.0		0.0
Capital Outlay	87.5	87.3	87.3	87.3	87.3	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1004 Gen Fund (GF)	21.7	5.8	25.6	5.8	5.8	-19.8	-77.3 %	-19.8	-77.3 %	0.0
1007 I/A Rcpts (Oth)	3,041.6	2,925.0	3,102.1	3,121.9	3,121.9	19.8	0.6 %	19.8	0.6 %	0.0
<u>Positions</u>										
Perm Full Time	8	8	8	8	8	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>										
General Funds (GF)	21.7	5.8	25.6	5.8	5.8	-19.8	-77.3 %	-19.8	-77.3 %	0.0
Other (Oth)	3,041.6	2,925.0	3,102.1	3,121.9	3,121.9	19.8	0.6 %	19.8	0.6 %	0.0

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
Total	281.7	281.7	281.7	281.7	281.7	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	281.7	281.7	281.7	281.7	281.7	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	281.7	281.7	281.7	281.7	281.7	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	281.7	281.7	281.7	281.7	281.7	0.0	0.0	0.0

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
Total	12,982.9	13,845.4	14,205.0	14,205.0	14,205.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	8,240.3	8,688.6	9,001.7	9,001.7	9,001.7	0.0	0.0	0.0
Travel	98.4	149.1	149.1	149.1	149.1	0.0	0.0	0.0
Services	4,264.4	4,618.5	4,665.0	4,665.0	4,665.0	0.0	0.0	0.0
Commodities	319.6	319.6	319.6	319.6	319.6	0.0	0.0	0.0
Capital Outlay	60.2	69.6	69.6	69.6	69.6	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	354.2	414.7	169.4	169.4	169.4	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	147.2	1.5	1.5	1.5	1.5	0.0	0.0	0.0
1017 Group Ben (Oth)	3,733.7	3,921.0	4,011.5	4,011.5	4,011.5	0.0	0.0	0.0
1023 FICA Acct (Oth)	94.6	138.5	141.4	141.4	141.4	0.0	0.0	0.0
1029 PERS Trust (Oth)	6,113.4	6,509.4	6,882.1	6,882.1	6,882.1	0.0	0.0	0.0
1034 Teach Ret (Oth)	2,369.6	2,538.4	2,673.8	2,673.8	2,673.8	0.0	0.0	0.0
1042 Jud Retire (Oth)	48.8	117.3	117.7	117.7	117.7	0.0	0.0	0.0
1045 Nat Guard (Oth)	121.4	204.6	207.6	207.6	207.6	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	110	111	111	111	111	0	0	0
Perm Part Time	1	1	1	1	1	0	0	0
Temporary	5	5	5	5	5	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	354.2	414.7	169.4	169.4	169.4	0.0	0.0	0.0
Other (Oth)	12,628.7	13,430.7	14,035.6	14,035.6	14,035.6	0.0	0.0	0.0

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: Group Health Insurance**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
Total	12,286.9	13,000.4	18,100.4	18,100.4	18,100.4	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	18.4	20.0	20.0	20.0	20.0	0.0	0.0	0.0
Services	12,161.5	12,980.4	18,080.4	18,080.4	18,080.4	0.0	0.0	0.0
Commodities	107.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1017 Group Ben (Oth)	12,286.9	13,000.4	18,100.4	18,100.4	18,100.4	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>								
Other (Oth)	12,286.9	13,000.4	18,100.4	18,100.4	18,100.4	0.0	0.0	0.0

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
Total	24.5	50.0	50.0	50.0	50.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	24.5	50.0	50.0	50.0	50.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	24.5	50.0	50.0	50.0	50.0	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>								
General Funds (GF)	24.5	50.0	50.0	50.0	50.0	0.0	0.0	0.0

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
Total	0.0	338.2	338.2	338.2	338.2	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	338.2	338.2	338.2	338.2	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	0.0	204.3	204.3	204.3	204.3	0.0	0.0	0.0
1017 Group Ben (Oth)	0.0	12.1	12.1	12.1	12.1	0.0	0.0	0.0
1023 FICA Acct (Oth)	0.0	0.6	0.6	0.6	0.6	0.0	0.0	0.0
1029 PERS Trust (Oth)	0.0	22.3	22.3	22.3	22.3	0.0	0.0	0.0
1034 Teach Ret (Oth)	0.0	8.9	8.9	8.9	8.9	0.0	0.0	0.0
1040 Surety Fnd (Oth)	0.0	0.1	0.1	0.1	0.1	0.0	0.0	0.0
1045 Nat Guard (Oth)	0.0	0.4	0.4	0.4	0.4	0.0	0.0	0.0
1156 Rcpt Svcs (Oth)	0.0	76.3	76.3	76.3	76.3	0.0	0.0	0.0
1162 AOGCC Rct (Oth)	0.0	13.2	13.2	13.2	13.2	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	0.0	204.3	204.3	204.3	204.3	0.0	0.0	0.0
Other (Oth)	0.0	133.9	133.9	133.9	133.9	0.0	0.0	0.0

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: Leases
Allocation: Leases**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
Total	40,976.0	42,319.5	44,064.8	44,064.8	44,064.8	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	40,976.0	42,319.5	44,064.8	44,064.8	44,064.8	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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 (Oth)	40,976.0	42,319.5	44,064.8	44,064.8	44,064.8	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>								
Other (Oth)	40,976.0	42,319.5	44,064.8	44,064.8	44,064.8	0.0	0.0	0.0

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: Leases
Allocation: Lease Administration**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
Total	1,005.5	1,175.7	1,206.9	1,206.9	1,206.9	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	811.1	883.7	914.9	914.9	914.9	0.0	0.0	0.0
Travel	16.8	19.0	19.0	19.0	19.0	0.0	0.0	0.0
Services	154.0	257.8	257.8	257.8	257.8	0.0	0.0	0.0
Commodities	23.6	15.2	15.2	15.2	15.2	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	28.4	58.1	89.3	58.1	58.1	-31.2 -34.9 %	-31.2 -34.9 %	0.0
1007 I/A Rcpts (Oth)	977.1	1,117.6	1,117.6	1,148.8	1,148.8	31.2 2.8 %	31.2 2.8 %	0.0
<u>Positions</u>								
Perm Full Time	10	10	10	10	10	0	0	0
Perm Part Time	1	1	1	1	1	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	28.4	58.1	89.3	58.1	58.1	-31.2 -34.9 %	-31.2 -34.9 %	0.0
Other (Oth)	977.1	1,117.6	1,117.6	1,148.8	1,148.8	31.2 2.8 %	31.2 2.8 %	0.0

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: State Owned Facilities
Allocation: Facilities**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
Total	9,827.6	11,058.7	13,279.7	13,279.7	13,279.7	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	1,211.0	1,099.9	1,120.9	1,120.9	1,120.9	0.0	0.0	0.0
Travel	15.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	8,214.9	9,572.9	11,772.9	11,772.9	11,772.9	0.0	0.0	0.0
Commodities	385.9	385.9	385.9	385.9	385.9	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	118.6	797.8	798.8	798.8	798.8	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	372.6	459.9	468.6	468.6	468.6	0.0	0.0	0.0
1061 CIP Rcpts (Oth)	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1147 PublicBldg (Oth)	9,333.0	9,801.0	12,012.3	12,012.3	12,012.3	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	11	11	11	11	11	0	0	0
Perm Part Time	0	3	3	3	3	0	0	0
Temporary	3	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	118.6	797.8	798.8	798.8	798.8	0.0	0.0	0.0
Other (Oth)	9,709.0	10,260.9	12,480.9	12,480.9	12,480.9	0.0	0.0	0.0

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: State Owned Facilities
Allocation: Facilities Administration**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
Total	851.7	1,348.0	1,388.5	1,388.5	1,388.5	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	745.0	1,144.8	1,185.3	1,185.3	1,185.3	0.0	0.0	0.0
Travel	12.9	45.0	45.0	45.0	45.0	0.0	0.0	0.0
Services	81.3	109.7	109.7	109.7	109.7	0.0	0.0	0.0
Commodities	12.5	48.5	48.5	48.5	48.5	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	20.2	18.4	18.4	18.4	18.4	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	29.8	32.9	33.5	33.5	33.5	0.0	0.0	0.0
1061 CIP Rcpts (Oth)	262.2	622.0	635.1	635.1	635.1	0.0	0.0	0.0
1147 PublicBldg (Oth)	539.5	674.7	701.5	701.5	701.5	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	13	13	13	13	13	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>								
General Funds (GF)	20.2	18.4	18.4	18.4	18.4	0.0	0.0	0.0
Other (Oth)	831.5	1,329.6	1,370.1	1,370.1	1,370.1	0.0	0.0	0.0

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: State Owned Facilities
Allocation: Non-Public Building Fund Facilities**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
Total	671.1	754.8	754.8	754.8	754.8	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	28.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	594.9	587.4	587.4	587.4	587.4	0.0	0.0	0.0
Commodities	45.3	167.4	167.4	167.4	167.4	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	577.9	577.9	577.9	577.9	577.9	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	93.2	176.9	176.9	176.9	176.9	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>								
General Funds (GF)	577.9	577.9	577.9	577.9	577.9	0.0	0.0	0.0
Other (Oth)	93.2	176.9	176.9	176.9	176.9	0.0	0.0	0.0

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
Total	1,372.5	1,538.8	1,538.8	1,538.8	1,538.8	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	1,372.5	1,538.8	1,538.8	1,538.8	1,538.8	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	1,372.5	1,468.6	1,468.6	1,468.6	1,468.6	0.0	0.0	0.0
1017 Group Ben (Oth)	0.0	20.4	20.4	20.4	20.4	0.0	0.0	0.0
1029 PERS Trust (Oth)	0.0	35.1	35.1	35.1	35.1	0.0	0.0	0.0
1034 Teach Ret (Oth)	0.0	13.3	13.3	13.3	13.3	0.0	0.0	0.0
1042 Jud Retire (Oth)	0.0	0.7	0.7	0.7	0.7	0.0	0.0	0.0
1045 Nat Guard (Oth)	0.0	0.7	0.7	0.7	0.7	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	1,372.5	1,468.6	1,468.6	1,468.6	1,468.6	0.0	0.0	0.0
Other (Oth)	0.0	70.2	70.2	70.2	70.2	0.0	0.0	0.0

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: Special Systems
Allocation: Unlicensed Vessel Participant Annuity Retirement Plan**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
Total	49.8	50.0	50.0	50.0	50.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	49.8	50.0	50.0	50.0	50.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	49.8	50.0	50.0	50.0	50.0	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>								
General Funds (GF)	49.8	50.0	50.0	50.0	50.0	0.0	0.0	0.0

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: Special Systems
Allocation: Elected Public Officers Retirement System Benefits**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
Total	1,766.2	1,778.1	1,898.1	1,898.1	1,898.1	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	18.7	15.0	15.0	15.0	15.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,747.5	1,763.1	1,883.1	1,883.1	1,883.1	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	1,766.2	1,778.1	1,898.1	1,898.1	1,898.1	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>								
General Funds (GF)	1,766.2	1,778.1	1,898.1	1,898.1	1,898.1	0.0	0.0	0.0

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: Enterprise Technology Services
Allocation: Enterprise Technology Services**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm		[5] - [3] GovAmd+ to FY10 Op		[5] - [4] ConfComm to FY10 Op
Total	38,320.1	47,356.2	46,388.4	46,088.4	46,088.4	-300.0	-0.6 %	-300.0	-0.6 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	12,351.3	13,745.0	14,198.8	14,198.8	14,198.8	0.0		0.0		0.0
Travel	396.6	396.6	396.6	396.6	396.6	0.0		0.0		0.0
Services	21,488.0	29,130.4	29,474.4	29,174.4	29,174.4	-300.0	-1.0 %	-300.0	-1.0 %	0.0
Commodities	1,163.2	1,163.2	1,163.2	1,163.2	1,163.2	0.0		0.0		0.0
Capital Outlay	2,921.0	2,921.0	1,155.4	1,155.4	1,155.4	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
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)	0.0	1,700.0	1,700.0	1,758.5	1,758.5	58.5	3.4 %	58.5	3.4 %	0.0
1004 Gen Fund (GF)	7,228.5	9,401.3	8,411.8	8,014.6	8,014.6	-397.2	-4.7 %	-397.2	-4.7 %	0.0
1007 I/A Rcpts (Oth)	0.0	0.0	0.0	4.2	4.2	4.2	>999 %	4.2	>999 %	0.0
1017 Group Ben (Oth)	0.0	0.0	0.0	1.8	1.8	1.8	>999 %	1.8	>999 %	0.0
1029 PERS Trust (Oth)	0.0	0.0	0.0	2.2	2.2	2.2	>999 %	2.2	>999 %	0.0
1034 Teach Ret (Oth)	0.0	0.0	0.0	0.9	0.9	0.9	>999 %	0.9	>999 %	0.0
1036 Cm Fish Ln (Oth)	0.0	0.0	0.0	0.7	0.7	0.7	>999 %	0.7	>999 %	0.0
1050 PFD Fund (Oth)	0.0	0.0	0.0	8.4	8.4	8.4	>999 %	8.4	>999 %	0.0
1061 CIP Rcpts (Oth)	135.4	500.0	500.0	500.0	500.0	0.0		0.0		0.0
1070 FishEn RLF (Oth)	0.0	0.0	0.0	0.1	0.1	0.1	>999 %	0.1	>999 %	0.0
1081 Info Svc (Oth)	30,956.2	35,754.9	35,776.6	35,776.6	35,776.6	0.0		0.0		0.0
1102 AIDEA Rcpt (Oth)	0.0	0.0	0.0	0.8	0.8	0.8	>999 %	0.8	>999 %	0.0
1105 PFund Rcpt (Oth)	0.0	0.0	0.0	0.2	0.2	0.2	>999 %	0.2	>999 %	0.0
1108 Stat Desig (Oth)	0.0	0.0	0.0	0.1	0.1	0.1	>999 %	0.1	>999 %	0.0
1141 RCA Rcpts (Oth)	0.0	0.0	0.0	1.2	1.2	1.2	>999 %	1.2	>999 %	0.0
1156 Rcpt Svcs (Oth)	0.0	0.0	0.0	14.6	14.6	14.6	>999 %	14.6	>999 %	0.0
1157 Wrkrs Safe (Oth)	0.0	0.0	0.0	1.5	1.5	1.5	>999 %	1.5	>999 %	0.0
1162 AOGCC Rct (Oth)	0.0	0.0	0.0	1.1	1.1	1.1	>999 %	1.1	>999 %	0.0
1172 Bldg Safe (Oth)	0.0	0.0	0.0	0.4	0.4	0.4	>999 %	0.4	>999 %	0.0

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: Enterprise Technology Services
Allocation: Enterprise Technology Services**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm		[5] - [3] GovAmd+ to FY10 Op		[5] - [4] ConfComm to FY10 Op
<u>Funding Sources (continued)</u>										
1175 BLic&Corp (Oth)	0.0	0.0	0.0	0.5	0.5	0.5	>999 %	0.5	>999 %	0.0
<u>Positions</u>										
Perm Full Time	123	124	124	124	124	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	2	4	4	4	4	0		0		0
<u>Funding Summary</u>										
General Funds (GF)	7,228.5	9,401.3	8,411.8	8,014.6	8,014.6	-397.2	-4.7 %	-397.2	-4.7 %	0.0
Federal Receipts (Fed)	0.0	1,700.0	1,700.0	1,758.5	1,758.5	58.5	3.4 %	58.5	3.4 %	0.0
Other (Oth)	31,091.6	36,254.9	36,276.6	36,315.3	36,315.3	38.7	0.1 %	38.7	0.1 %	0.0

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
Total	0.0	55.0	55.0	55.0	55.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	55.0	55.0	55.0	55.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1108 Stat Desig (Oth)	0.0	55.0	55.0	55.0	55.0	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>								
Other (Oth)	0.0	55.0	55.0	55.0	55.0	0.0	0.0	0.0

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
Total	53.3	54.2	54.2	54.2	54.2	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	5.0	5.9	5.9	5.9	5.9	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	48.3	48.3	48.3	48.3	48.3	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	53.3	54.2	54.2	54.2	54.2	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	53.3	54.2	54.2	54.2	54.2	0.0	0.0	0.0

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm		[5] - [3] GovAmd+ to FY10 Op		[5] - [4] ConfComm to FY10 Op
Total	2,469.9	2,869.9	2,869.9	3,119.9	3,119.9	250.0	8.7 %	250.0	8.7 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	2,469.9	2,869.9	2,869.9	3,119.9	3,119.9	250.0	8.7 %	250.0	8.7 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1004 Gen Fund (GF)	2,469.9	2,869.9	2,869.9	3,119.9	3,119.9	250.0	8.7 %	250.0	8.7 %	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>										
General Funds (GF)	2,469.9	2,869.9	2,869.9	3,119.9	3,119.9	250.0	8.7 %	250.0	8.7 %	0.0

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
Total	527.1	527.1	527.1	527.1	527.1	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	527.1	527.1	527.1	527.1	527.1	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	527.1	527.1	527.1	527.1	527.1	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>								
General Funds (GF)	527.1	527.1	527.1	527.1	527.1	0.0	0.0	0.0

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
Total	1,141.7	2,071.0	1,171.0	1,171.0	1,171.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	981.7	1,802.1	902.1	902.1	902.1	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	160.0	268.9	268.9	268.9	268.9	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	847.3	847.3	847.3	847.3	847.3	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	213.1	100.0	100.0	100.0	100.0	0.0	0.0	0.0
1108 Stat Desig (Oth)	81.3	1,123.7	223.7	223.7	223.7	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	847.3	847.3	847.3	847.3	847.3	0.0	0.0	0.0
Other (Oth)	294.4	1,223.7	323.7	323.7	323.7	0.0	0.0	0.0

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: AIRRES Grant
Allocation: AIRRES Grant**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
Total	100.0	100.0	100.0	100.0	100.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	100.0	100.0	100.0	100.0	100.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	100.0	100.0	100.0	100.0	100.0	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>								
General Funds (GF)	100.0	100.0	100.0	100.0	100.0	0.0	0.0	0.0

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
Total	34,768.6	36,905.5	36,924.8	36,924.8	36,924.8	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	519.0	548.0	567.3	567.3	567.3	0.0	0.0	0.0
Travel	22.5	17.4	17.4	17.4	17.4	0.0	0.0	0.0
Services	34,208.4	36,326.6	36,326.6	36,326.6	36,326.6	0.0	0.0	0.0
Commodities	18.7	10.0	10.0	10.0	10.0	0.0	0.0	0.0
Capital Outlay	0.0	3.5	3.5	3.5	3.5	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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 (Oth)	34,768.6	36,905.5	36,924.8	36,924.8	36,924.8	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	5	5	5	5	5	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Other (Oth)	34,768.6	36,905.5	36,924.8	36,924.8	36,924.8	0.0	0.0	0.0

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
Total	4,803.7	6,783.0	5,641.5	5,641.5	5,641.5	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	3,332.5	3,608.9	3,684.8	3,684.8	3,684.8	0.0	0.0	0.0
Travel	156.0	187.2	195.2	195.2	195.2	0.0	0.0	0.0
Services	1,249.4	2,893.6	1,585.8	1,585.8	1,585.8	0.0	0.0	0.0
Commodities	65.8	33.7	110.7	110.7	110.7	0.0	0.0	0.0
Capital Outlay	0.0	59.6	65.0	65.0	65.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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)	127.2	133.7	134.5	134.5	134.5	0.0	0.0	0.0
1004 Gen Fund (GF)	368.0	1,450.6	0.0	0.0	0.0	0.0	0.0	0.0
1162 AOGCC Rct (Oth)	4,308.5	5,198.7	5,507.0	5,507.0	5,507.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	28	28	28	28	28	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	1	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	368.0	1,450.6	0.0	0.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	127.2	133.7	134.5	134.5	134.5	0.0	0.0	0.0
Other (Oth)	4,308.5	5,198.7	5,507.0	5,507.0	5,507.0	0.0	0.0	0.0

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: Legal and Advocacy Services
Allocation: Therapeutic Courts Support Services**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
Total	0.0	65.0	65.0	65.0	65.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	65.0	65.0	65.0	65.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	0.0	65.0	65.0	65.0	65.0	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>								
General Funds (GF)	0.0	65.0	65.0	65.0	65.0	0.0	0.0	0.0

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm		[5] - [3] GovAmd+ to FY10 Op		[5] - [4] ConfComm to FY10 Op
Total	19,402.3	20,839.7	21,274.4	21,274.4	21,274.4	0.0		0.0		0.0
<u>Objects of Expenditure</u>										
Personal Services	10,618.1	11,945.2	12,367.4	12,367.4	12,367.4	0.0		0.0		0.0
Travel	249.9	249.9	249.9	249.9	249.9	0.0		0.0		0.0
Services	8,237.7	8,319.1	8,331.6	8,331.6	8,331.6	0.0		0.0		0.0
Commodities	296.6	296.6	296.6	296.6	296.6	0.0		0.0		0.0
Capital Outlay	0.0	28.9	28.9	28.9	28.9	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
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)	50.0	52.6	52.6	52.6	52.6	0.0		0.0		0.0
1004 Gen Fund (GF)	16,908.2	17,990.3	18,358.4	18,344.3	18,344.3	-14.1	-0.1 %	-14.1	-0.1 %	0.0
1005 GF/Prgm (GF)	130.8	130.8	130.8	130.8	130.8	0.0		0.0		0.0
1007 I/A Rcpts (Oth)	204.0	512.5	512.5	526.6	526.6	14.1	2.8 %	14.1	2.8 %	0.0
1037 GF/MH (GF)	1,612.3	1,656.5	1,710.6	1,710.6	1,710.6	0.0		0.0		0.0
1092 MHTAAR (Oth)	0.0	0.0	12.5	12.5	12.5	0.0		0.0		0.0
1108 Stat Desig (Oth)	497.0	497.0	497.0	497.0	497.0	0.0		0.0		0.0
<u>Positions</u>										
Perm Full Time	116	118	118	118	118	0		0		0
Perm Part Time	2	1	1	1	1	0		0		0
Temporary	0	2	2	2	2	0		0		0
<u>Funding Summary</u>										
General Funds (GF)	18,651.3	19,777.6	20,199.8	20,185.7	20,185.7	-14.1	-0.1 %	-14.1	-0.1 %	0.0
Federal Receipts (Fed)	50.0	52.6	52.6	52.6	52.6	0.0		0.0		0.0
Other (Oth)	701.0	1,009.5	1,022.0	1,036.1	1,036.1	14.1	1.4 %	14.1	1.4 %	0.0

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
Total	19,336.5	19,762.5	21,353.2	21,353.2	21,353.2	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	15,968.6	16,747.6	18,338.3	18,338.3	18,338.3	0.0	0.0	0.0
Travel	556.0	416.8	416.8	416.8	416.8	0.0	0.0	0.0
Services	2,579.8	2,386.8	2,386.8	2,386.8	2,386.8	0.0	0.0	0.0
Commodities	232.1	211.3	211.3	211.3	211.3	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	18,584.9	19,070.6	20,644.3	20,644.3	20,644.3	0.0	0.0	0.0
1005 GF/Prgm (GF)	257.3	264.7	274.1	274.1	274.1	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	339.2	109.7	113.4	113.4	113.4	0.0	0.0	0.0
1037 GF/MH (GF)	155.1	158.7	162.6	162.6	162.6	0.0	0.0	0.0
1092 MHTAAR (Oth)	0.0	138.8	138.8	138.8	138.8	0.0	0.0	0.0
1108 Stat Desig (Oth)	0.0	20.0	20.0	20.0	20.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	155	167	167	167	167	0	0	0
Perm Part Time	6	6	6	6	6	0	0	0
Temporary	13	13	13	13	13	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	18,997.3	19,494.0	21,081.0	21,081.0	21,081.0	0.0	0.0	0.0
Other (Oth)	339.2	268.5	272.2	272.2	272.2	0.0	0.0	0.0

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
Total	1,667.8	2,086.9	2,095.6	2,095.6	2,095.6	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	236.8	252.4	261.1	261.1	261.1	0.0	0.0	0.0
Travel	18.1	20.5	20.5	20.5	20.5	0.0	0.0	0.0
Services	52.3	64.7	64.7	64.7	64.7	0.0	0.0	0.0
Commodities	7.4	5.9	5.9	5.9	5.9	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,353.2	1,743.4	1,743.4	1,743.4	1,743.4	0.0	0.0	0.0
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)	409.8	510.1	510.1	510.1	510.1	0.0	0.0	0.0
1004 Gen Fund (GF)	190.4	8.3	0.0	0.0	0.0	0.0	0.0	0.0
1171 PFD Crim (Oth)	1,067.6	1,568.5	1,585.5	1,585.5	1,585.5	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	3	3	3	3	3	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	190.4	8.3	0.0	0.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	409.8	510.1	510.1	510.1	510.1	0.0	0.0	0.0
Other (Oth)	1,067.6	1,568.5	1,585.5	1,585.5	1,585.5	0.0	0.0	0.0

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
Total	1,140.6	1,246.2	1,276.4	1,276.4	1,276.4	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	679.8	935.8	969.1	969.1	969.1	0.0	0.0	0.0
Travel	27.5	25.0	25.0	25.0	25.0	0.0	0.0	0.0
Services	373.4	271.1	271.1	271.1	271.1	0.0	0.0	0.0
Commodities	59.9	9.7	9.7	9.7	9.7	0.0	0.0	0.0
Capital Outlay	0.0	4.6	1.5	1.5	1.5	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	1,095.7	1,201.3	1,231.5	1,231.5	1,231.5	0.0	0.0	0.0
1005 GF/Prgm (GF)	44.9	44.9	44.9	44.9	44.9	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	10	12	12	12	12	0	0	0
Perm Part Time	1	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	1,140.6	1,246.2	1,276.4	1,276.4	1,276.4	0.0	0.0	0.0

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
Total	14,733.7	14,345.7	15,291.8	15,291.8	15,291.8	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	9,294.4	9,572.2	9,915.2	9,915.2	9,915.2	0.0	0.0	0.0
Travel	43.6	22.9	22.9	22.9	22.9	0.0	0.0	0.0
Services	4,823.2	4,299.6	4,910.2	4,910.2	4,910.2	0.0	0.0	0.0
Commodities	559.9	434.0	433.5	433.5	433.5	0.0	0.0	0.0
Capital Outlay	12.6	17.0	10.0	10.0	10.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Oth)	40.7	44.3	45.7	45.7	45.7	0.0	0.0	0.0
1061 CIP Rcpts (Oth)	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1156 Rcpt Svcs (Oth)	14,688.7	14,301.4	15,246.1	15,246.1	15,246.1	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	146	148	148	148	148	0	0	0
Perm Part Time	5	6	6	6	6	0	0	0
Temporary	2	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other (Oth)	14,732.2	14,345.7	15,291.8	15,291.8	15,291.8	0.0	0.0	0.0

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: General Services Facilities Maintenance
Allocation: General Services Facilities Maintenance**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
Total	0.0	39.7	39.7	39.7	39.7	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	39.7	39.7	39.7	39.7	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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 (Oth)	0.0	39.7	39.7	39.7	39.7	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Other (Oth)	0.0	39.7	39.7	39.7	39.7	0.0	0.0	0.0

**2009 Legislature - Operating Budget
Allocation Totals - ConfComm Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: ITG Facilities Maintenance
Allocation: ETS Facilities Maintenance**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
Total	0.0	23.0	23.0	23.0	23.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	23.0	23.0	23.0	23.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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 (Oth)	0.0	23.0	23.0	23.0	23.0	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>								
Other (Oth)	0.0	23.0	23.0	23.0	23.0	0.0	0.0	0.0

Column Definitions

08Actual (FY08 LFD Actual) - FY08 Actual as Adjusted by LFD

09MP Rev (Revised MP (no fuel/gas xfers)) - FY09 Revised Management Plan: Authorized level of expenditures at the beginning of FY09 plus position adjustments and transfers (made at an agency's discretion) within appropriations (excludes FY09 one-time funding for fuel/utility cost increases and gasline activity).

GovAmd+ (Governor's Amended +) - FY2010 operating budget as proposed by the Governor to the legislature on December 15, 2008, official amendments proposed through the 30th legislative day and the Governor's post 30-day requested changes.

ConfComm (FY10 Conference Committee) - FY10 Conference Committee.

FY10 Op (FY10 Operating Budget-SLA 2009) - Contains operating budget transactions effective beginning in FY2010 from the Operating (CCS HB 81(brf sup maj pfld H) bill and Fast-Track Supplemental bill (SCS CSHB 113(FIN)).