

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

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

	[1] 10MgtPln	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPln to ConfComm	[7] - [1] 10MgtPln to FY11 Op	[4] - [3] GAmdAdj to ConfComm	
Total	1,547.4	85.0	1,574.5	1,574.2	20.4	0.0	1,594.6	26.8 1.7 %	47.2 3.1 %	-0.3	
<u>Objects of Expenditure</u>											
Personal Services	1,373.0	55.0	1,400.1	1,400.1	20.4	0.0	1,420.5	27.1 2.0 %	47.5 3.5 %	0.0	
Travel	14.6	0.0	14.6	14.3	0.0	0.0	14.3	-0.3 -2.1 %	-0.3 -2.1 %	-0.3 -2.1 %	
Services	146.6	30.0	146.6	146.6	0.0	0.0	146.6	0.0	0.0	0.0	
Commodities	11.2	0.0	11.2	11.2	0.0	0.0	11.2	0.0	0.0	0.0	
Capital Outlay	2.0	0.0	2.0	2.0	0.0	0.0	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	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	414.9	85.0	441.9	429.3	20.4	0.0	449.7	14.4 3.5 %	34.8 8.4 %	-12.6 -2.9 %	
1007 I/A Rcpts (Other)	1,132.5	0.0	1,132.6	1,144.9	0.0	0.0	1,144.9	12.4 1.1 %	12.4 1.1 %	12.3 1.1 %	
<u>Positions</u>											
Perm Full Time	12	0	12	12	0	0	12	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	414.9	85.0	441.9	429.3	20.4	0.0	449.7	14.4 3.5 %	34.8 8.4 %	-12.6 -2.9 %	
Other State Funds (Other)	1,132.5	0.0	1,132.6	1,144.9	0.0	0.0	1,144.9	12.4 1.1 %	12.4 1.1 %	12.3 1.1 %	

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Numbers and Language

Agency: Department of Administration

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

	[1] 10MgtPln	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPln to ConfComm	[7] - [1] 10MgtPln to FY11 Op	[4] - [3] GAmdAdj to ConfComm
Total	1,814.9	0.0	1,814.9	1,814.9	0.0	0.0	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	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	1,814.9	0.0	1,814.9	1,814.9	0.0	0.0	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	0.0	0.0
Capital Outlay	0.0	0.0	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	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,779.8	0.0	1,779.8	1,779.8	0.0	0.0	1,779.8	0.0	0.0	0.0
1007 I/A Rcpts (Other)	0.0	0.0	35.1	35.1	0.0	0.0	35.1	35.1 >999 %	35.1 >999 %	0.0
1029 PERS Trust (Other)	4.3	0.0	0.0	0.0	0.0	0.0	0.0	-4.3 -100.0 %	-4.3 -100.0 %	0.0
1081 Info Svc (Other)	4.2	0.0	0.0	0.0	0.0	0.0	0.0	-4.2 -100.0 %	-4.2 -100.0 %	0.0
1156 Rcpt Svcs (DGF)	22.0	0.0	0.0	0.0	0.0	0.0	0.0	-22.0 -100.0 %	-22.0 -100.0 %	0.0
1162 AOGCC Rct (DGF)	4.6	0.0	0.0	0.0	0.0	0.0	0.0	-4.6 -100.0 %	-4.6 -100.0 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,779.8	0.0	1,779.8	1,779.8	0.0	0.0	1,779.8	0.0	0.0	0.0
Designated General (DGF)	26.6	0.0	0.0	0.0	0.0	0.0	0.0	-26.6 -100.0 %	-26.6 -100.0 %	0.0
Other State Funds (Other)	8.5	0.0	35.1	35.1	0.0	0.0	35.1	26.6 312.9 %	26.6 312.9 %	0.0

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Numbers and Language

Agency: Department of Administration

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

	[1] 10MgtPln	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPln to ConfComm	[7] - [1] 10MgtPln to FY11 Op	[4] - [3] GAmdAdj to ConfComm
Total	935.9	812.8	950.9	950.3	9.9	0.0	960.2	14.4 1.5 %	24.3 2.6 %	-0.6 -0.1 %
<u>Objects of Expenditure</u>										
Personal Services	820.1	812.8	820.1	820.1	9.9	0.0	830.0	0.0	9.9 1.2 %	0.0
Travel	38.5	0.0	38.5	37.9	0.0	0.0	37.9	-0.6 -1.6 %	-0.6 -1.6 %	-0.6 -1.6 %
Services	71.1	0.0	86.1	86.1	0.0	0.0	86.1	15.0 21.1 %	15.0 21.1 %	0.0
Commodities	6.2	0.0	6.2	6.2	0.0	0.0	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	0.0	0.0
Grants, Benefits	0.0	0.0	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	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	340.5	812.8	355.5	347.2	9.9	0.0	357.1	6.7 2.0 %	16.6 4.9 %	-8.3 -2.3 %
1007 I/A Rcpts (Other)	595.4	0.0	595.4	603.1	0.0	0.0	603.1	7.7 1.3 %	7.7 1.3 %	7.7 1.3 %
<u>Positions</u>										
Perm Full Time	7	0	6	6	0	0	6	-1 -14.3 %	-1 -14.3 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	340.5	812.8	355.5	347.2	9.9	0.0	357.1	6.7 2.0 %	16.6 4.9 %	-8.3 -2.3 %
Other State Funds (Other)	595.4	0.0	595.4	603.1	0.0	0.0	603.1	7.7 1.3 %	7.7 1.3 %	7.7 1.3 %

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Numbers and Language

Agency: Department of Administration

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

	[1] 10MgtPln	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPln to ConfComm	[7] - [1] 10MgtPln to FY11 Op	[4] - [3] GAmdAdj to ConfComm
Total	2,332.4	0.0	2,398.9	2,398.9	2.7	0.0	2,401.6	66.5 2.9 %	69.2 3.0 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,622.6	0.0	1,689.1	1,689.1	2.7	0.0	1,691.8	66.5 4.1 %	69.2 4.3 %	0.0
Travel	10.1	0.0	10.1	10.1	0.0	0.0	10.1	0.0	0.0	0.0
Services	683.5	0.0	683.5	683.5	0.0	0.0	683.5	0.0	0.0	0.0
Commodities	16.2	0.0	16.2	16.2	0.0	0.0	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	0.0	0.0
Grants, Benefits	0.0	0.0	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	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	58.0	0.0	124.3	122.4	2.7	0.0	125.1	64.4 111.0 %	67.1 115.7 %	-1.9 -1.5 %
1007 I/A Rcpts (Other)	2,274.4	0.0	2,274.6	2,276.5	0.0	0.0	2,276.5	2.1 0.1 %	2.1 0.1 %	1.9 0.1 %
<u>Positions</u>										
Perm Full Time	19	0	18	18	0	0	18	-1 -5.3 %	-1 -5.3 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	58.0	0.0	124.3	122.4	2.7	0.0	125.1	64.4 111.0 %	67.1 115.7 %	-1.9 -1.5 %
Other State Funds (Other)	2,274.4	0.0	2,274.6	2,276.5	0.0	0.0	2,276.5	2.1 0.1 %	2.1 0.1 %	1.9 0.1 %

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Numbers and Language

Agency: Department of Administration

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

	[1] 10MgtPln	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPln to ConfComm	[7] - [1] 10MgtPln to FY11 Op	[4] - [3] GAmdAdj to ConfComm
Total	1,248.2	0.0	1,287.8	1,287.8	0.0	0.0	1,287.8	39.6 3.2 %	39.6 3.2 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	985.9	0.0	1,025.5	1,025.5	0.0	0.0	1,025.5	39.6 4.0 %	39.6 4.0 %	0.0
Travel	4.9	0.0	4.9	4.9	0.0	0.0	4.9	0.0	0.0	0.0
Services	212.5	0.0	212.5	212.5	0.0	0.0	212.5	0.0	0.0	0.0
Commodities	21.2	0.0	21.2	21.2	0.0	0.0	21.2	0.0	0.0	0.0
Capital Outlay	23.7	0.0	23.7	23.7	0.0	0.0	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	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	25.4	0.0	65.0	65.0	0.0	0.0	65.0	39.6 155.9 %	39.6 155.9 %	0.0
1007 I/A Rcpts (Other)	1,222.8	0.0	1,222.8	1,222.8	0.0	0.0	1,222.8	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	10	0	10	10	0	0	10	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	25.4	0.0	65.0	65.0	0.0	0.0	65.0	39.6 155.9 %	39.6 155.9 %	0.0
Other State Funds (Other)	1,222.8	0.0	1,222.8	1,222.8	0.0	0.0	1,222.8	0.0	0.0	0.0

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Numbers and Language

Agency: Department of Administration

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

	[1] 10MgtPln	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPln to ConfComm	[7] - [1] 10MgtPln to FY11 Op	[4] - [3] GAmdAdj to ConfComm
Total	10,076.9	0.0	9,300.4	9,298.6	5.9	0.0	9,304.5	-778.3 -7.7 %	-772.4 -7.7 %	-1.8
<u>Objects of Expenditure</u>										
Personal Services	5,123.2	0.0	5,335.7	5,335.7	5.9	0.0	5,341.6	212.5 4.1 %	218.4 4.3 %	0.0
Travel	3.0	0.0	3.0	1.2	0.0	0.0	1.2	-1.8 -60.0 %	-1.8 -60.0 %	-1.8 -60.0 %
Services	4,916.3	0.0	3,927.3	3,927.3	0.0	0.0	3,927.3	-989.0 -20.1 %	-989.0 -20.1 %	0.0
Commodities	34.4	0.0	34.4	34.4	0.0	0.0	34.4	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	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	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	5,567.8	0.0	5,777.0	5,754.9	5.9	0.0	5,760.8	187.1 3.4 %	193.0 3.5 %	-22.1 -0.4 %
1005 GF/Prgm (DGF)	463.2	0.0	463.2	463.1	0.0	0.0	463.1	-0.1	-0.1	-0.1
1007 I/A Rcpts (Other)	1,831.0	0.0	1,831.0	1,831.0	0.0	0.0	1,831.0	0.0	0.0	0.0
1061 CIP Rcpts (Other)	725.9	0.0	729.2	749.6	0.0	0.0	749.6	23.7 3.3 %	23.7 3.3 %	20.4 2.8 %
1212 Stimulus09 (Fed)	1,489.0	0.0	500.0	500.0	0.0	0.0	500.0	-989.0 -66.4 %	-989.0 -66.4 %	0.0
<u>Positions</u>										
Perm Full Time	51	0	51	51	0	0	51	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	3	0	2	2	0	0	2	-1 -33.3 %	-1 -33.3 %	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	5,567.8	0.0	5,777.0	5,754.9	5.9	0.0	5,760.8	187.1 3.4 %	193.0 3.5 %	-22.1 -0.4 %
Designated General (DGF)	463.2	0.0	463.2	463.1	0.0	0.0	463.1	-0.1	-0.1	-0.1
Other State Funds (Other)	2,556.9	0.0	2,560.2	2,580.6	0.0	0.0	2,580.6	23.7 0.9 %	23.7 0.9 %	20.4 0.8 %
Federal Receipts (Fed)	1,489.0	0.0	500.0	500.0	0.0	0.0	500.0	-989.0 -66.4 %	-989.0 -66.4 %	0.0

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Numbers and Language

Agency: Department of Administration

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

	[1] 10MgtPln	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPln to ConfComm	[7] - [1] 10MgtPln to FY11 Op	[4] - [3] GAmdAdj to ConfComm
Total	2,340.7	0.0	2,950.2	2,900.2	0.2	0.0	2,900.4	559.5 23.9 %	559.7 23.9 %	-50.0 -1.7 %
<u>Objects of Expenditure</u>										
Personal Services	297.3	0.0	306.8	306.8	0.2	0.0	307.0	9.5 3.2 %	9.7 3.3 %	0.0
Travel	5.0	0.0	5.0	5.0	0.0	0.0	5.0	0.0	0.0	0.0
Services	2,013.4	0.0	2,613.4	2,563.4	0.0	0.0	2,563.4	550.0 27.3 %	550.0 27.3 %	-50.0 -1.9 %
Commodities	25.0	0.0	25.0	25.0	0.0	0.0	25.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	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	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	7.4	0.0	7.7	7.7	0.0	0.0	7.7	0.3 4.1 %	0.3 4.1 %	0.0
1007 I/A Rcpts (Other)	2,333.3	0.0	2,942.5	2,892.5	0.2	0.0	2,892.7	559.2 24.0 %	559.4 24.0 %	-50.0 -1.7 %
<u>Positions</u>										
Perm Full Time	3	0	3	3	0	0	3	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	1	0	1	1	0	0	1	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	7.4	0.0	7.7	7.7	0.0	0.0	7.7	0.3 4.1 %	0.3 4.1 %	0.0
Other State Funds (Other)	2,333.3	0.0	2,942.5	2,892.5	0.2	0.0	2,892.7	559.2 24.0 %	559.4 24.0 %	-50.0 -1.7 %

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Numbers and Language

Agency: Department of Administration

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

	[1] 10MgtPln	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPln to ConfComm	[7] - [1] 10MgtPln to FY11 Op	[4] - [3] GAmdAdj to ConfComm	
Total	15,501.8	0.0	16,299.7	16,299.1	3.7	0.0	16,302.8	797.3 5.1 %	801.0 5.2 %	-0.6	
<u>Objects of Expenditure</u>											
Personal Services	13,340.0	0.0	14,137.9	14,137.9	3.7	0.0	14,141.6	797.9 6.0 %	801.6 6.0 %	0.0	
Travel	135.1	0.0	135.1	134.5	0.0	0.0	134.5	-0.6 -0.4 %	-0.6 -0.4 %	-0.6 -0.4 %	
Services	1,810.4	0.0	1,810.4	1,810.4	0.0	0.0	1,810.4	0.0	0.0	0.0	
Commodities	216.3	0.0	216.3	216.3	0.0	0.0	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	0.0	0.0	
Grants, Benefits	0.0	0.0	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	0.0	0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1004 Gen Fund (UGF)	1,045.3	0.0	1,843.2	1,841.6	1.7	0.0	1,843.3	796.3 76.2 %	798.0 76.3 %	-1.6 -0.1 %	
1007 I/A Rcpts (Other)	14,456.5	0.0	14,456.5	14,457.5	2.0	0.0	14,459.5	1.0	3.0	1.0	
1017 Group Ben (Other)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1029 PERS Trust (Other)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1031 Sec Injury (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1032 Fish Fund (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1034 Teach Ret (Other)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1036 Cm Fish Ln (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1050 PFD Fund (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1070 FishEn RLF (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1102 AIDEA Rcpt (Other)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1105 PF Gross (Other)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1108 Stat Desig (Other)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1141 RCA Rcpts (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1156 Rcpt Svcs (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1157 Wrkrs Safe (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1162 AOGCC Rct (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1172 Bldg Safe (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 10MgtPIn	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPIn to ConfComm	[7] - [1] 10MgtPIn to FY11 Op	[4] - [3] GAmdAdj to ConfComm
<u>Funding Sources (continued)</u>										
1175 BLic&Corp (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	178	0	177	177	0	0	177	-1 -0.6 %	-1 -0.6 %	0
Perm Part Time	2	0	2	2	0	0	2	0	0	0
Temporary	5	0	5	5	0	0	5	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,045.3	0.0	1,843.2	1,841.6	1.7	0.0	1,843.3	796.3 76.2 %	798.0 76.3 %	-1.6 -0.1 %
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds (Other)	14,456.5	0.0	14,456.5	14,457.5	2.0	0.0	14,459.5	1.0	3.0	1.0
Federal Receipts (Fed)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

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

	[1] 10MgtPln	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPln to ConfComm	[7] - [1] 10MgtPln to FY11 Op	[4] - [3] GAmdAdj to ConfComm
Total	1,286.4	0.0	1,327.9	1,324.6	3.3	0.0	1,327.9	38.2 3.0 %	41.5 3.2 %	-3.3 -0.2 %
<u>Objects of Expenditure</u>										
Personal Services	901.4	0.0	942.9	942.9	3.3	0.0	946.2	41.5 4.6 %	44.8 5.0 %	0.0
Travel	70.1	0.0	70.1	66.8	0.0	0.0	66.8	-3.3 -4.7 %	-3.3 -4.7 %	-3.3 -4.7 %
Services	278.4	0.0	278.4	278.4	0.0	0.0	278.4	0.0	0.0	0.0
Commodities	36.5	0.0	36.5	36.5	0.0	0.0	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	0.0	0.0
Grants, Benefits	0.0	0.0	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	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,166.6	0.0	1,208.1	1,204.8	3.3	0.0	1,208.1	38.2 3.3 %	41.5 3.6 %	-3.3 -0.3 %
1061 CIP Rcpts (Other)	119.8	0.0	119.8	119.8	0.0	0.0	119.8	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	9	0	9	9	0	0	9	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,166.6	0.0	1,208.1	1,204.8	3.3	0.0	1,208.1	38.2 3.3 %	41.5 3.6 %	-3.3 -0.3 %
Other State Funds (Other)	119.8	0.0	119.8	119.8	0.0	0.0	119.8	0.0	0.0	0.0

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 10MgtPln	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPln to ConfComm	[7] - [1] 10MgtPln to FY11 Op	[4] - [3] GAmdAdj to ConfComm
Total	1,239.9	0.0	1,281.6	1,280.4	2.9	0.0	1,283.3	40.5 3.3 %	43.4 3.5 %	-1.2 -0.1 %
<u>Objects of Expenditure</u>										
Personal Services	1,097.8	0.0	1,139.5	1,139.5	2.9	0.0	1,142.4	41.7 3.8 %	44.6 4.1 %	0.0
Travel	4.4	0.0	4.4	3.2	0.0	0.0	3.2	-1.2 -27.3 %	-1.2 -27.3 %	-1.2 -27.3 %
Services	114.6	0.0	114.6	114.6	0.0	0.0	114.6	0.0	0.0	0.0
Commodities	23.1	0.0	23.1	23.1	0.0	0.0	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	0.0	0.0
Grants, Benefits	0.0	0.0	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	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,239.9	0.0	1,281.6	1,280.4	2.9	0.0	1,283.3	40.5 3.3 %	43.4 3.5 %	-1.2 -0.1 %
<u>Positions</u>										
Perm Full Time	14	0	14	14	0	0	14	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,239.9	0.0	1,281.6	1,280.4	2.9	0.0	1,283.3	40.5 3.3 %	43.4 3.5 %	-1.2 -0.1 %

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

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

	[1] 10MgtPln	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPln to ConfComm	[7] - [1] 10MgtPln to FY11 Op	[4] - [3] GAmdAdj to ConfComm	
Total	958.0	4.5	989.8	989.6	0.0	0.0	989.6	31.6 3.3 %	31.6 3.3 %	-0.2	
<u>Objects of Expenditure</u>											
Personal Services	617.9	4.5	649.7	649.7	0.0	0.0	649.7	31.8 5.1 %	31.8 5.1 %	0.0	
Travel	13.3	0.0	13.3	13.1	0.0	0.0	13.1	-0.2 -1.5 %	-0.2 -1.5 %	-0.2 -1.5 %	
Services	312.8	0.0	312.8	312.8	0.0	0.0	312.8	0.0	0.0	0.0	
Commodities	14.0	0.0	14.0	14.0	0.0	0.0	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	0.0	0.0	
Grants, Benefits	0.0	0.0	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	0.0	0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	85.0	1.4	102.1	102.1	0.0	0.0	102.1	17.1 20.1 %	17.1 20.1 %	0.0	
1005 GF/Prgm (DGF)	487.8	3.1	502.5	502.3	0.0	0.0	502.3	14.5 3.0 %	14.5 3.0 %	-0.2	
1033 Surpl Prop (Fed)	385.2	0.0	385.2	385.2	0.0	0.0	385.2	0.0	0.0	0.0	
<u>Positions</u>											
Perm Full Time	7	0	7	7	0	0	7	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	85.0	1.4	102.1	102.1	0.0	0.0	102.1	17.1 20.1 %	17.1 20.1 %	0.0	
Designated General (DGF)	487.8	3.1	502.5	502.3	0.0	0.0	502.3	14.5 3.0 %	14.5 3.0 %	-0.2	
Federal Receipts (Fed)	385.2	0.0	385.2	385.2	0.0	0.0	385.2	0.0	0.0	0.0	

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 10MgtP1n	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtP1n to ConfComm	[7] - [1] 10MgtP1n to FY11 Op	[4] - [3] GAmdAdj to ConfComm
Total	3,127.7	0.0	3,453.8	3,453.8	0.0	0.0	3,453.8	326.1 10.4 %	326.1 10.4 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	558.9	0.0	585.0	585.0	0.0	0.0	585.0	26.1 4.7 %	26.1 4.7 %	0.0
Travel	0.8	0.0	0.8	0.8	0.0	0.0	0.8	0.0	0.0	0.0
Services	2,432.4	0.0	2,732.4	2,732.4	0.0	0.0	2,732.4	300.0 12.3 %	300.0 12.3 %	0.0
Commodities	48.3	0.0	48.3	48.3	0.0	0.0	48.3	0.0	0.0	0.0
Capital Outlay	87.3	0.0	87.3	87.3	0.0	0.0	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	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	5.8	0.0	31.8	31.8	0.0	0.0	31.8	26.0 448.3 %	26.0 448.3 %	0.0
1007 I/A Rcpts (Other)	3,121.9	0.0	3,422.0	3,422.0	0.0	0.0	3,422.0	300.1 9.6 %	300.1 9.6 %	0.0
<u>Positions</u>										
Perm Full Time	8	0	8	8	0	0	8	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	5.8	0.0	31.8	31.8	0.0	0.0	31.8	26.0 448.3 %	26.0 448.3 %	0.0
Other State Funds (Other)	3,121.9	0.0	3,422.0	3,422.0	0.0	0.0	3,422.0	300.1 9.6 %	300.1 9.6 %	0.0

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 10MgtPln	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPln to ConfComm	[7] - [1] 10MgtPln to FY11 Op	[4] - [3] GAmdAdj to ConfComm
Total	281.7	0.0	281.7	281.7	0.0	0.0	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	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	281.7	0.0	281.7	281.7	0.0	0.0	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	0.0	0.0
Capital Outlay	0.0	0.0	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	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	281.7	0.0	281.7	281.7	0.0	0.0	281.7	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	281.7	0.0	281.7	281.7	0.0	0.0	281.7	0.0	0.0	0.0

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

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

	[1] 10MgtP1n	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtP1n to ConfComm	[7] - [1] 10MgtP1n to FY11 Op	[4] - [3] GAmdAdj to ConfComm
Total	14,212.6	0.0	14,584.0	14,584.0	6.3	0.0	14,590.3	371.4 2.6 %	377.7 2.7 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	9,009.3	0.0	9,380.7	9,380.7	6.3	0.0	9,387.0	371.4 4.1 %	377.7 4.2 %	0.0
Travel	149.1	0.0	149.1	149.1	0.0	0.0	149.1	0.0	0.0	0.0
Services	4,754.2	0.0	4,754.2	4,754.2	0.0	0.0	4,754.2	0.0	0.0	0.0
Commodities	200.0	0.0	200.0	200.0	0.0	0.0	200.0	0.0	0.0	0.0
Capital Outlay	100.0	0.0	100.0	100.0	0.0	0.0	100.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	169.4	0.0	0.1	0.1	0.0	0.0	0.1	-169.3 -99.9 %	-169.3 -99.9 %	0.0
1007 I/A Rcpts (Other)	1.5	0.0	1.5	1.5	0.0	0.0	1.5	0.0	0.0	0.0
1017 Group Ben (Other)	4,014.3	0.0	4,126.6	4,126.6	1.9	0.0	4,128.5	112.3 2.8 %	114.2 2.8 %	0.0
1023 FICA Acct (Other)	141.4	0.0	146.4	146.4	0.1	0.0	146.5	5.0 3.5 %	5.1 3.6 %	0.0
1029 PERS Trust (Other)	6,885.5	0.0	7,184.8	7,184.8	3.0	0.0	7,187.8	299.3 4.3 %	302.3 4.4 %	0.0
1034 Teach Ret (Other)	2,675.2	0.0	2,795.5	2,795.5	1.2	0.0	2,796.7	120.3 4.5 %	121.5 4.5 %	0.0
1042 Jud Retire (Other)	117.7	0.0	118.5	118.5	0.0	0.0	118.5	0.8 0.7 %	0.8 0.7 %	0.0
1045 Nat Guard (Other)	207.6	0.0	210.6	210.6	0.1	0.0	210.7	3.0 1.4 %	3.1 1.5 %	0.0
<u>Positions</u>										
Perm Full Time	111	0	111	111	0	0	111	0	0	0
Perm Part Time	1	0	1	1	0	0	1	0	0	0
Temporary	5	0	5	5	0	0	5	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	169.4	0.0	0.1	0.1	0.0	0.0	0.1	-169.3 -99.9 %	-169.3 -99.9 %	0.0
Other State Funds (Other)	14,043.2	0.0	14,583.9	14,583.9	6.3	0.0	14,590.2	540.7 3.9 %	547.0 3.9 %	0.0

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 10MgtPln	[2] 10SupOp	[3] GAmAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPln to ConfComm	[7] - [1] 10MgtPln to FY11 Op	[4] - [3] GAmAdj to ConfComm
Total	18,100.4	0.0	15,100.4	15,100.4	0.0	0.0	15,100.4	-3,000.0 -16.6 %	-3,000.0 -16.6 %	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	0.0	0.0
Travel	20.0	0.0	20.0	20.0	0.0	0.0	20.0	0.0	0.0	0.0
Services	18,080.4	0.0	15,080.4	15,080.4	0.0	0.0	15,080.4	-3,000.0 -16.6 %	-3,000.0 -16.6 %	0.0
Commodities	0.0	0.0	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	0.0	0.0
Grants, Benefits	0.0	0.0	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	0.0	0.0
<u>Funding Sources</u>										
1017 Group Ben (Other)	18,100.4	0.0	15,100.4	15,100.4	0.0	0.0	15,100.4	-3,000.0 -16.6 %	-3,000.0 -16.6 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	18,100.4	0.0	15,100.4	15,100.4	0.0	0.0	15,100.4	-3,000.0 -16.6 %	-3,000.0 -16.6 %	0.0

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 10MgtPIn	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPIn to ConfComm	[7] - [1] 10MgtPIn to FY11 Op	[4] - [3] GAmdAdj to ConfComm
Total	50.0	0.0	50.0	50.0	0.0	0.0	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	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	50.0	0.0	50.0	50.0	0.0	0.0	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	0.0	0.0
Capital Outlay	0.0	0.0	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	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	50.0	0.0	50.0	50.0	0.0	0.0	50.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	50.0	0.0	50.0	50.0	0.0	0.0	50.0	0.0	0.0	0.0

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

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

	[1] 10MgtP1n	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtP1n to ConfComm	[7] - [1] 10MgtP1n to FY11 Op	[4] - [3] GAmdAdj to ConfComm
Total	338.2	0.0	338.2	338.2	0.0	0.0	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	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	338.2	0.0	338.2	338.2	0.0	0.0	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	0.0	0.0
Capital Outlay	0.0	0.0	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	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	204.3	0.0	204.3	204.3	0.0	0.0	204.3	0.0	0.0	0.0
1007 I/A Rcpts (Other)	0.0	0.0	133.9	133.9	0.0	0.0	133.9	133.9 >999 %	133.9 >999 %	0.0
1017 Group Ben (Other)	12.1	0.0	0.0	0.0	0.0	0.0	0.0	-12.1 -100.0 %	-12.1 -100.0 %	0.0
1023 FICA Acct (Other)	0.6	0.0	0.0	0.0	0.0	0.0	0.0	-0.6 -100.0 %	-0.6 -100.0 %	0.0
1029 PERS Trust (Other)	22.3	0.0	0.0	0.0	0.0	0.0	0.0	-22.3 -100.0 %	-22.3 -100.0 %	0.0
1034 Teach Ret (Other)	8.9	0.0	0.0	0.0	0.0	0.0	0.0	-8.9 -100.0 %	-8.9 -100.0 %	0.0
1040 Surety Fnd (Other)	0.1	0.0	0.0	0.0	0.0	0.0	0.0	-0.1 -100.0 %	-0.1 -100.0 %	0.0
1045 Nat Guard (Other)	0.4	0.0	0.0	0.0	0.0	0.0	0.0	-0.4 -100.0 %	-0.4 -100.0 %	0.0
1156 Rcpt Svcs (DGF)	76.3	0.0	0.0	0.0	0.0	0.0	0.0	-76.3 -100.0 %	-76.3 -100.0 %	0.0
1162 AOGCC Rct (DGF)	13.2	0.0	0.0	0.0	0.0	0.0	0.0	-13.2 -100.0 %	-13.2 -100.0 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 10MgtPIn	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPIn to ConfComm	[7] - [1] 10MgtPIn to FY11 Op	[4] - [3] GAmdAdj to ConfComm
<u>Funding Summary</u>										
Unrestricted General (UGF)	204.3	0.0	204.3	204.3	0.0	0.0	204.3	0.0	0.0	0.0
Designated General (DGF)	89.5	0.0	0.0	0.0	0.0	0.0	0.0	-89.5 -100.0 %	-89.5 -100.0 %	0.0
Other State Funds (Other)	44.4	0.0	133.9	133.9	0.0	0.0	133.9	89.5 201.6 %	89.5 201.6 %	0.0

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: Leases
Allocation: Leases**

	[1] 10MgtPIn	[2] 10SupOp	[3] GAmAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPIn to ConfComm	[7] - [1] 10MgtPIn to FY11 Op	[4] - [3] GAmAdj to ConfComm
Total	44,064.8	0.0	47,182.7	47,182.7	0.0	0.0	47,182.7	3,117.9 7.1 %	3,117.9 7.1 %	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	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	44,064.8	0.0	47,182.7	47,182.7	0.0	0.0	47,182.7	3,117.9 7.1 %	3,117.9 7.1 %	0.0
Commodities	0.0	0.0	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	0.0	0.0
Grants, Benefits	0.0	0.0	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	0.0	0.0
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	44,064.8	0.0	47,182.7	47,182.7	0.0	0.0	47,182.7	3,117.9 7.1 %	3,117.9 7.1 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	44,064.8	0.0	47,182.7	47,182.7	0.0	0.0	47,182.7	3,117.9 7.1 %	3,117.9 7.1 %	0.0

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Leases
Allocation: Lease Administration**

	[1] 10MgtPln	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPln to ConfComm	[7] - [1] 10MgtPln to FY11 Op	[4] - [3] GAmdAdj to ConfComm
Total	1,206.9	0.0	1,237.3	1,237.3	1.6	0.0	1,238.9	30.4 2.5 %	32.0 2.7 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	914.9	0.0	945.3	945.3	1.6	0.0	946.9	30.4 3.3 %	32.0 3.5 %	0.0
Travel	19.0	0.0	19.0	19.0	0.0	0.0	19.0	0.0	0.0	0.0
Services	257.8	0.0	257.8	257.8	0.0	0.0	257.8	0.0	0.0	0.0
Commodities	15.2	0.0	15.2	15.2	0.0	0.0	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	0.0	0.0
Grants, Benefits	0.0	0.0	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	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	58.1	0.0	88.5	87.3	0.0	0.0	87.3	29.2 50.3 %	29.2 50.3 %	-1.2 -1.4 %
1007 I/A Rcpts (Other)	1,148.8	0.0	1,148.8	1,150.0	1.6	0.0	1,151.6	1.2 0.1 %	2.8 0.2 %	1.2 0.1 %
<u>Positions</u>										
Perm Full Time	10	0	10	10	0	0	10	0	0	0
Perm Part Time	1	0	1	1	0	0	1	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	58.1	0.0	88.5	87.3	0.0	0.0	87.3	29.2 50.3 %	29.2 50.3 %	-1.2 -1.4 %
Other State Funds (Other)	1,148.8	0.0	1,148.8	1,150.0	1.6	0.0	1,151.6	1.2 0.1 %	2.8 0.2 %	1.2 0.1 %

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

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

	[1] 10MgtP1n	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtP1n to ConfComm	[7] - [1] 10MgtP1n to FY11 Op	[4] - [3] GAmdAdj to ConfComm
Total	13,258.7	22.1	15,311.4	15,311.4	0.0	0.0	15,311.4	2,052.7 15.5 %	2,052.7 15.5 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,099.9	22.1	1,152.6	1,152.6	0.0	0.0	1,152.6	52.7 4.8 %	52.7 4.8 %	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	11,772.9	0.0	13,772.9	13,772.9	0.0	0.0	13,772.9	2,000.0 17.0 %	2,000.0 17.0 %	0.0
Commodities	385.9	0.0	385.9	385.9	0.0	0.0	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	0.0	0.0
Grants, Benefits	0.0	0.0	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	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	797.8	0.9	800.7	800.7	0.0	0.0	800.7	2.9 0.4 %	2.9 0.4 %	0.0
1007 I/A Rcpts (Other)	459.9	9.2	482.2	482.2	0.0	0.0	482.2	22.3 4.8 %	22.3 4.8 %	0.0
1147 PublicBldg (Other)	12,001.0	12.0	14,028.5	14,028.5	0.0	0.0	14,028.5	2,027.5 16.9 %	2,027.5 16.9 %	0.0
<u>Positions</u>										
Perm Full Time	11	0	11	11	0	0	11	0	0	0
Perm Part Time	3	0	3	3	0	0	3	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	797.8	0.9	800.7	800.7	0.0	0.0	800.7	2.9 0.4 %	2.9 0.4 %	0.0
Other State Funds (Other)	12,460.9	21.2	14,510.7	14,510.7	0.0	0.0	14,510.7	2,049.8 16.4 %	2,049.8 16.4 %	0.0

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

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

	[1] 10MgtPln	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPln to ConfComm	[7] - [1] 10MgtPln to FY11 Op	[4] - [3] GAmdAdj to ConfComm	
Total	1,388.5	0.0	1,434.7	1,434.7	1.6	0.0	1,436.3	46.2 3.3 %	47.8 3.4 %	0.0	
<u>Objects of Expenditure</u>											
Personal Services	1,185.3	0.0	1,231.5	1,231.5	1.6	0.0	1,233.1	46.2 3.9 %	47.8 4.0 %	0.0	
Travel	45.0	0.0	45.0	45.0	0.0	0.0	45.0	0.0	0.0	0.0	
Services	109.7	0.0	109.7	109.7	0.0	0.0	109.7	0.0	0.0	0.0	
Commodities	48.5	0.0	48.5	48.5	0.0	0.0	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	0.0	0.0	
Grants, Benefits	0.0	0.0	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	0.0	0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	18.4	0.0	18.8	18.8	0.0	0.0	18.8	0.4 2.2 %	0.4 2.2 %	0.0	
1007 I/A Rcpts (Other)	33.5	0.0	34.2	34.2	0.0	0.0	34.2	0.7 2.1 %	0.7 2.1 %	0.0	
1061 CIP Rcpts (Other)	635.1	0.0	653.5	653.5	0.8	0.0	654.3	18.4 2.9 %	19.2 3.0 %	0.0	
1147 PublicBldg (Other)	701.5	0.0	728.2	728.2	0.8	0.0	729.0	26.7 3.8 %	27.5 3.9 %	0.0	
<u>Positions</u>											
Perm Full Time	13	0	13	13	0	0	13	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	18.4	0.0	18.8	18.8	0.0	0.0	18.8	0.4 2.2 %	0.4 2.2 %	0.0	
Other State Funds (Other)	1,370.1	0.0	1,415.9	1,415.9	1.6	0.0	1,417.5	45.8 3.3 %	47.4 3.5 %	0.0	

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

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

	[1] 10MgtP1n	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtP1n to ConfComm	[7] - [1] 10MgtP1n to FY11 Op	[4] - [3] GAmdAdj to ConfComm
Total	777.6	0.0	754.8	777.6	0.0	0.0	777.6	0.0	0.0	22.8 3.0 %
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	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	0.0	0.0
Services	610.2	0.0	587.4	610.2	0.0	0.0	610.2	0.0	0.0	22.8 3.9 %
Commodities	167.4	0.0	167.4	167.4	0.0	0.0	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	0.0	0.0
Grants, Benefits	0.0	0.0	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	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	600.7	0.0	577.9	600.7	0.0	0.0	600.7	0.0	0.0	22.8 3.9 %
1007 I/A Rcpts (Other)	176.9	0.0	176.9	176.9	0.0	0.0	176.9	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	600.7	0.0	577.9	600.7	0.0	0.0	600.7	0.0	0.0	22.8 3.9 %
Other State Funds (Other)	176.9	0.0	176.9	176.9	0.0	0.0	176.9	0.0	0.0	0.0

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

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

	[1] 10MgtPIn	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPIn to ConfComm	[7] - [1] 10MgtPIn to FY11 Op	[4] - [3] GAmdAdj to ConfComm
Total	1,538.8	0.0	1,538.8	1,538.8	0.0	0.0	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	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	1,538.8	0.0	1,538.8	1,538.8	0.0	0.0	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	0.0	0.0
Capital Outlay	0.0	0.0	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	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,468.6	0.0	1,468.6	1,468.6	0.0	0.0	1,468.6	0.0	0.0	0.0
1007 I/A Rcpts (Other)	0.0	0.0	70.2	70.2	0.0	0.0	70.2	70.2 >999 %	70.2 >999 %	0.0
1017 Group Ben (Other)	20.4	0.0	0.0	0.0	0.0	0.0	0.0	-20.4 -100.0 %	-20.4 -100.0 %	0.0
1029 PERS Trust (Other)	35.1	0.0	0.0	0.0	0.0	0.0	0.0	-35.1 -100.0 %	-35.1 -100.0 %	0.0
1034 Teach Ret (Other)	13.3	0.0	0.0	0.0	0.0	0.0	0.0	-13.3 -100.0 %	-13.3 -100.0 %	0.0
1042 Jud Retire (Other)	0.7	0.0	0.0	0.0	0.0	0.0	0.0	-0.7 -100.0 %	-0.7 -100.0 %	0.0
1045 Nat Guard (Other)	0.7	0.0	0.0	0.0	0.0	0.0	0.0	-0.7 -100.0 %	-0.7 -100.0 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,468.6	0.0	1,468.6	1,468.6	0.0	0.0	1,468.6	0.0	0.0	0.0
Other State Funds (Other)	70.2	0.0	70.2	70.2	0.0	0.0	70.2	0.0	0.0	0.0

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 10MgtPIn	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPIn to ConfComm	[7] - [1] 10MgtPIn to FY11 Op	[4] - [3] GAmdAdj to ConfComm
Total	50.0	0.0	50.0	50.0	0.0	0.0	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	0.0	0.0
Travel	0.0	0.0	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	0.0	0.0
Commodities	0.0	0.0	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	0.0	0.0
Grants, Benefits	50.0	0.0	50.0	50.0	0.0	0.0	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	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	50.0	0.0	50.0	50.0	0.0	0.0	50.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	50.0	0.0	50.0	50.0	0.0	0.0	50.0	0.0	0.0	0.0

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 10MgtPIn	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPIn to ConfComm	[7] - [1] 10MgtPIn to FY11 Op	[4] - [3] GAmdAdj to ConfComm
Total	1,898.1	250.0	2,248.1	2,248.1	0.0	0.0	2,248.1	350.0 18.4 %	350.0 18.4 %	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	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	15.0	0.0	15.0	15.0	0.0	0.0	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	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,883.1	250.0	2,233.1	2,233.1	0.0	0.0	2,233.1	350.0 18.6 %	350.0 18.6 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,898.1	250.0	2,248.1	2,248.1	0.0	0.0	2,248.1	350.0 18.4 %	350.0 18.4 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,898.1	250.0	2,248.1	2,248.1	0.0	0.0	2,248.1	350.0 18.4 %	350.0 18.4 %	0.0

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: Enterprise Technology Services
Allocation: State of Alaska Telecommunications System**

	[1] 10MgtPln	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPln to ConfComm	[7] - [1] 10MgtPln to FY11 Op	[4] - [3] GAmdAdj to ConfComm
Total	0.0	0.0	5,565.8	5,558.3	0.0	0.0	5,558.3	5,558.3 >999 %	5,558.3 >999 %	-7.5 -0.1 %
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	2,779.5	2,779.5	0.0	0.0	2,779.5	2,779.5 >999 %	2,779.5 >999 %	0.0
Travel	0.0	0.0	75.0	67.5	0.0	0.0	67.5	67.5 >999 %	67.5 >999 %	-7.5 -10.0 %
Services	0.0	0.0	2,471.3	2,471.3	0.0	0.0	2,471.3	2,471.3 >999 %	2,471.3 >999 %	0.0
Commodities	0.0	0.0	190.0	190.0	0.0	0.0	190.0	190.0 >999 %	190.0 >999 %	0.0
Capital Outlay	0.0	0.0	50.0	50.0	0.0	0.0	50.0	50.0 >999 %	50.0 >999 %	0.0
Grants, Benefits	0.0	0.0	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	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	0.0	5,565.8	5,558.3	0.0	0.0	5,558.3	5,558.3 >999 %	5,558.3 >999 %	-7.5 -0.1 %
<u>Positions</u>										
Perm Full Time	0	0	23	23	0	0	23	23 >999 %	23 >999 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	0.0	5,565.8	5,558.3	0.0	0.0	5,558.3	5,558.3 >999 %	5,558.3 >999 %	-7.5 -0.1 %

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Enterprise Technology Services
Allocation: Alaska Land Mobile Radio**

	[1] 10MgtPln	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPln to ConfComm	[7] - [1] 10MgtPln to FY11 Op	[4] - [3] GAmdAdj to ConfComm
Total	0.0	0.0	1,300.0	1,300.0	0.0	0.0	1,300.0	1,300.0 >999 %	1,300.0 >999 %	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	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	1,300.0	1,300.0	0.0	0.0	1,300.0	1,300.0 >999 %	1,300.0 >999 %	0.0
Commodities	0.0	0.0	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	0.0	0.0
Grants, Benefits	0.0	0.0	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	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	0.0	1,300.0	1,150.0	0.0	0.0	1,150.0	1,150.0 >999 %	1,150.0 >999 %	-150.0 -11.5 %
1005 GF/Prgm (DGF)	0.0	0.0	0.0	150.0	0.0	0.0	150.0	150.0 >999 %	150.0 >999 %	150.0 >999 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	0.0	1,300.0	1,150.0	0.0	0.0	1,150.0	1,150.0 >999 %	1,150.0 >999 %	-150.0 -11.5 %
Designated General (DGF)	0.0	0.0	0.0	150.0	0.0	0.0	150.0	150.0 >999 %	150.0 >999 %	150.0 >999 %

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

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

	[1] 10MgtPln	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPln to ConfComm	[7] - [1] 10MgtPln to FY11 Op	[4] - [3] GAmdAdj to ConfComm
Total	45,961.0	29.5	39,558.3	39,557.6	6.3	0.0	39,563.9	-6,403.4 -13.9 %	-6,397.1 -13.9 %	-0.7
<u>Objects of Expenditure</u>										
Personal Services	14,071.4	29.5	11,755.0	11,755.0	6.3	0.0	11,761.3	-2,316.4 -16.5 %	-2,310.1 -16.4 %	0.0
Travel	389.6	0.0	314.6	313.9	0.0	0.0	313.9	-75.7 -19.4 %	-75.7 -19.4 %	-0.7 -0.2 %
Services	28,135.8	0.0	24,364.5	24,364.5	0.0	0.0	24,364.5	-3,771.3 -13.4 %	-3,771.3 -13.4 %	0.0
Commodities	1,359.3	0.0	1,169.3	1,169.3	0.0	0.0	1,169.3	-190.0 -14.0 %	-190.0 -14.0 %	0.0
Capital Outlay	2,004.9	0.0	1,954.9	1,954.9	0.0	0.0	1,954.9	-50.0 -2.5 %	-50.0 -2.5 %	0.0
Grants, Benefits	0.0	0.0	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	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,700.0	0.0	1,700.0	1,700.0	0.0	0.0	1,700.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	8,006.1	8.4	1,597.5	1,592.6	6.3	0.0	1,598.9	-6,413.5 -80.1 %	-6,407.2 -80.0 %	-4.9 -0.3 %
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1017 Group Ben (Other)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1029 PERS Trust (Other)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1034 Teach Ret (Other)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1036 Cm Fish Ln (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1050 PFD Fund (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1061 CIP Rcpts (Other)	500.0	0.0	500.0	500.0	0.0	0.0	500.0	0.0	0.0	0.0
1070 FishEn RLF (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1081 Info Svc (Other)	35,754.9	21.1	35,760.8	35,765.0	0.0	0.0	35,765.0	10.1	10.1	4.2
1102 AIDEA Rcpt (Other)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1105 PF Gross (Other)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1108 Stat Desig (Other)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1141 RCA Rcpts (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1156 Rcpt Svcs (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1157 Wrkrs Safe (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1162 AOGCC Rct (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1172 Bldg Safe (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

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

	[1] 10MgtPIn	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPIn to ConfComm	[7] - [1] 10MgtPIn to FY11 Op	[4] - [3] GAmdAdj to ConfComm
<u>Funding Sources (continued)</u>										
1175 BLic&Corp (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	124	0	101	101	0	0	101	-23 -18.5 %	-23 -18.5 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	2	0	2	2	0	0	2	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	8,006.1	8.4	1,597.5	1,592.6	6.3	0.0	1,598.9	-6,413.5 -80.1 %	-6,407.2 -80.0 %	-4.9 -0.3 %
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds (Other)	36,254.9	21.1	36,260.8	36,265.0	0.0	0.0	36,265.0	10.1	10.1	4.2
Federal Receipts (Fed)	1,700.0	0.0	1,700.0	1,700.0	0.0	0.0	1,700.0	0.0	0.0	0.0

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 10MgtPIn	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPIn to ConfComm	[7] - [1] 10MgtPIn to FY11 Op	[4] - [3] GAmdAdj to ConfComm
Total	55.0	0.0	55.0	55.0	0.0	0.0	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	0.0	0.0
Travel	0.0	0.0	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	0.0	0.0
Commodities	0.0	0.0	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	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	55.0	0.0	55.0	55.0	0.0	0.0	55.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1108 Stat Desig (Other)	55.0	0.0	55.0	55.0	0.0	0.0	55.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	55.0	0.0	55.0	55.0	0.0	0.0	55.0	0.0	0.0	0.0

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 10MgtPIn	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPIn to ConfComm	[7] - [1] 10MgtPIn to FY11 Op	[4] - [3] GAmdAdj to ConfComm
Total	54.2	0.0	54.2	54.2	0.0	0.0	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	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	5.9	0.0	5.9	5.9	0.0	0.0	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	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	48.3	0.0	48.3	48.3	0.0	0.0	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	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	54.2	0.0	54.2	54.2	0.0	0.0	54.2	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	54.2	0.0	54.2	54.2	0.0	0.0	54.2	0.0	0.0	0.0

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 10MgtPIn	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPIn to ConfComm	[7] - [1] 10MgtPIn to FY11 Op	[4] - [3] GAmdAdj to ConfComm
Total	3,119.9	0.0	2,869.9	3,119.9	0.0	0.0	3,119.9	0.0	0.0	250.0 8.7 %
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	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	0.0	0.0
Services	0.0	0.0	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	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	3,119.9	0.0	2,869.9	3,119.9	0.0	0.0	3,119.9	0.0	0.0	250.0 8.7 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	3,119.9	0.0	2,869.9	3,119.9	0.0	0.0	3,119.9	0.0	0.0	250.0 8.7 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,119.9	0.0	2,869.9	3,119.9	0.0	0.0	3,119.9	0.0	0.0	250.0 8.7 %

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 10MgtPIn	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPIn to ConfComm	[7] - [1] 10MgtPIn to FY11 Op	[4] - [3] GAmdAdj to ConfComm
Total	527.1	0.0	527.1	527.1	0.0	0.0	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	0.0	0.0
Travel	0.0	0.0	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	0.0	0.0
Commodities	0.0	0.0	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	0.0	0.0
Grants, Benefits	527.1	0.0	527.1	527.1	0.0	0.0	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	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	527.1	0.0	527.1	527.1	0.0	0.0	527.1	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	527.1	0.0	527.1	527.1	0.0	0.0	527.1	0.0	0.0	0.0

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 10MgtP1n	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtP1n to ConfComm	[7] - [1] 10MgtP1n to FY11 Op	[4] - [3] GAmdAdj to ConfComm
Total	1,171.0	0.0	1,171.0	1,171.0	0.0	0.0	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	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	902.1	0.0	902.1	902.1	0.0	0.0	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	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	268.9	0.0	268.9	268.9	0.0	0.0	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	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	847.3	0.0	847.3	847.3	0.0	0.0	847.3	0.0	0.0	0.0
1007 I/A Rcpts (Other)	100.0	0.0	100.0	100.0	0.0	0.0	100.0	0.0	0.0	0.0
1108 Stat Desig (Other)	223.7	0.0	223.7	223.7	0.0	0.0	223.7	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	847.3	0.0	847.3	847.3	0.0	0.0	847.3	0.0	0.0	0.0
Other State Funds (Other)	323.7	0.0	323.7	323.7	0.0	0.0	323.7	0.0	0.0	0.0

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 10MgtP1n	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtP1n to ConfComm	[7] - [1] 10MgtP1n to FY11 Op	[4] - [3] GAmdAdj to ConfComm
Total	100.0	0.0	100.0	100.0	0.0	0.0	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	0.0	0.0
Travel	0.0	0.0	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	0.0	0.0
Commodities	0.0	0.0	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	0.0	0.0
Grants, Benefits	100.0	0.0	100.0	100.0	0.0	0.0	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	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	100.0	0.0	100.0	100.0	0.0	0.0	100.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	100.0	0.0	100.0	100.0	0.0	0.0	100.0	0.0	0.0	0.0

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 10MgtPln	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPln to ConfComm	[7] - [1] 10MgtPln to FY11 Op	[4] - [3] GAmdAdj to ConfComm
Total	36,924.8	0.0	36,942.2	36,942.2	3.3	0.0	36,945.5	17.4	20.7 0.1 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	551.8	0.0	569.2	569.2	3.3	0.0	572.5	17.4 3.2 %	20.7 3.8 %	0.0
Travel	17.4	0.0	17.4	17.4	0.0	0.0	17.4	0.0	0.0	0.0
Services	36,342.1	0.0	36,342.1	36,342.1	0.0	0.0	36,342.1	0.0	0.0	0.0
Commodities	10.0	0.0	10.0	10.0	0.0	0.0	10.0	0.0	0.0	0.0
Capital Outlay	3.5	0.0	3.5	3.5	0.0	0.0	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	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	36,924.8	0.0	36,942.2	36,942.2	3.3	0.0	36,945.5	17.4	20.7 0.1 %	0.0
<u>Positions</u>										
Perm Full Time	5	0	5	5	0	0	5	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	36,924.8	0.0	36,942.2	36,942.2	3.3	0.0	36,945.5	17.4	20.7 0.1 %	0.0

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 10MgtPln	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPln to ConfComm	[7] - [1] 10MgtPln to FY11 Op	[4] - [3] GAmdAdj to ConfComm
Total	7,144.4	0.0	6,858.3	5,690.9	57.0	0.0	5,747.9	-1,453.5 -20.3 %	-1,396.5 -19.5 %	-1,167.4 -17.0 %
<u>Objects of Expenditure</u>										
Personal Services	3,686.8	0.0	3,750.7	3,750.7	57.0	0.0	3,807.7	63.9 1.7 %	120.9 3.3 %	0.0
Travel	195.2	0.0	195.2	178.7	0.0	0.0	178.7	-16.5 -8.5 %	-16.5 -8.5 %	-16.5 -8.5 %
Services	3,086.7	0.0	2,736.7	1,585.8	0.0	0.0	1,585.8	-1,500.9 -48.6 %	-1,500.9 -48.6 %	-1,150.9 -42.1 %
Commodities	110.7	0.0	110.7	110.7	0.0	0.0	110.7	0.0	0.0	0.0
Capital Outlay	65.0	0.0	65.0	65.0	0.0	0.0	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	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	134.5	0.0	135.7	135.7	0.0	0.0	135.7	1.2 0.9 %	1.2 0.9 %	0.0
1004 Gen Fund (UGF)	1,500.9	0.0	0.0	0.0	0.0	0.0	0.0	-1,500.9 -100.0 %	-1,500.9 -100.0 %	0.0
1162 AOGCC Rct (DGF)	5,509.0	0.0	5,571.7	5,555.2	57.0	0.0	5,612.2	46.2 0.8 %	103.2 1.9 %	-16.5 -0.3 %
1213 AHCC (UGF)	0.0	0.0	1,150.9	0.0	0.0	0.0	0.0	0.0	0.0	-1,150.9 -100.0 %
<u>Positions</u>										
Perm Full Time	28	0	28	28	0	0	28	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	1	0	1	1	0	0	1	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,500.9	0.0	1,150.9	0.0	0.0	0.0	0.0	-1,500.9 -100.0 %	-1,500.9 -100.0 %	-1,150.9 -100.0 %
Designated General (DGF)	5,509.0	0.0	5,571.7	5,555.2	57.0	0.0	5,612.2	46.2 0.8 %	103.2 1.9 %	-16.5 -0.3 %
Federal Receipts (Fed)	134.5	0.0	135.7	135.7	0.0	0.0	135.7	1.2 0.9 %	1.2 0.9 %	0.0

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 10MgtPln	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPln to ConfComm	[7] - [1] 10MgtPln to FY11 Op	[4] - [3] GAmdAdj to ConfComm
Total	65.0	0.0	65.0	0.0	0.0	0.0	0.0	-65.0 -100.0 %	-65.0 -100.0 %	-65.0 -100.0 %
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	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	0.0	0.0
Services	0.0	0.0	0.0	-65.0	0.0	0.0	-65.0	-65.0 <-999 %	-65.0 <-999 %	-65.0 <-999 %
Commodities	0.0	0.0	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	0.0	0.0
Grants, Benefits	65.0	0.0	65.0	65.0	0.0	0.0	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	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	65.0	0.0	65.0	0.0	0.0	0.0	0.0	-65.0 -100.0 %	-65.0 -100.0 %	-65.0 -100.0 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	65.0	0.0	65.0	0.0	0.0	0.0	0.0	-65.0 -100.0 %	-65.0 -100.0 %	-65.0 -100.0 %

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

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

	[1] 10MgtPln	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPln to ConfComm	[7] - [1] 10MgtPln to FY11 Op	[4] - [3] GAmdAdj to ConfComm
Total	21,274.4	909.6	22,442.1	22,468.7	142.5	0.0	22,611.2	1,194.3 5.6 %	1,336.8 6.3 %	26.6 0.1 %
<u>Objects of Expenditure</u>										
Personal Services	12,367.4	0.0	12,670.1	12,670.1	142.5	0.0	12,812.6	302.7 2.4 %	445.2 3.6 %	0.0
Travel	249.9	0.0	249.9	222.7	0.0	0.0	222.7	-27.2 -10.9 %	-27.2 -10.9 %	-27.2 -10.9 %
Services	8,331.6	909.6	9,196.6	9,250.4	0.0	0.0	9,250.4	918.8 11.0 %	918.8 11.0 %	53.8 0.6 %
Commodities	296.6	0.0	296.6	296.6	0.0	0.0	296.6	0.0	0.0	0.0
Capital Outlay	28.9	0.0	28.9	28.9	0.0	0.0	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	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	52.6	44.6	54.8	54.8	0.0	0.0	54.8	2.2 4.2 %	2.2 4.2 %	0.0
1004 Gen Fund (UGF)	18,344.3	865.0	19,468.9	19,497.8	120.7	0.0	19,618.5	1,153.5 6.3 %	1,274.2 6.9 %	28.9 0.1 %
1005 GF/Prgm (DGF)	130.8	0.0	130.8	130.7	0.0	0.0	130.7	-0.1 -0.1 %	-0.1 -0.1 %	-0.1 -0.1 %
1007 I/A Rcpts (Other)	526.6	0.0	531.1	531.1	4.0	0.0	535.1	4.5 0.9 %	8.5 1.6 %	0.0
1037 GF/MH (UGF)	1,710.6	0.0	1,747.0	1,744.8	17.8	0.0	1,762.6	34.2 2.0 %	52.0 3.0 %	-2.2 -0.1 %
1092 MHTAAR (Other)	12.5	0.0	12.5	12.5	0.0	0.0	12.5	0.0	0.0	0.0
1108 Stat Desig (Other)	497.0	0.0	497.0	497.0	0.0	0.0	497.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	119	0	119	119	0	0	119	0	0	0
Perm Part Time	1	0	1	1	0	0	1	0	0	0
Temporary	3	0	3	3	0	0	3	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	20,054.9	865.0	21,215.9	21,242.6	138.5	0.0	21,381.1	1,187.7 5.9 %	1,326.2 6.6 %	26.7 0.1 %
Designated General (DGF)	130.8	0.0	130.8	130.7	0.0	0.0	130.7	-0.1 -0.1 %	-0.1 -0.1 %	-0.1 -0.1 %
Other State Funds (Other)	1,036.1	0.0	1,040.6	1,040.6	4.0	0.0	1,044.6	4.5 0.4 %	8.5 0.8 %	0.0
Federal Receipts (Fed)	52.6	44.6	54.8	54.8	0.0	0.0	54.8	2.2 4.2 %	2.2 4.2 %	0.0

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

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

	[1] 10MgtPln	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPln to ConfComm	[7] - [1] 10MgtPln to FY11 Op	[4] - [3] GAmdAdj to ConfComm
Total	21,353.2	800.0	22,553.8	22,573.5	244.4	0.0	22,817.9	1,220.3 5.7 %	1,464.7 6.9 %	19.7 0.1 %
<u>Objects of Expenditure</u>										
Personal Services	17,977.2	800.0	19,197.8	19,197.8	244.4	0.0	19,442.2	1,220.6 6.8 %	1,465.0 8.1 %	0.0
Travel	456.8	0.0	456.8	412.2	0.0	0.0	412.2	-44.6 -9.8 %	-44.6 -9.8 %	-44.6 -9.8 %
Services	2,675.8	0.0	2,655.8	2,720.1	0.0	0.0	2,720.1	44.3 1.7 %	44.3 1.7 %	64.3 2.4 %
Commodities	243.4	0.0	243.4	243.4	0.0	0.0	243.4	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	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	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	20,644.3	800.0	21,847.7	21,578.2	234.3	0.0	21,812.5	933.9 4.5 %	1,168.2 5.7 %	-269.5 -1.2 %
1005 GF/Prgm (DGF)	274.1	0.0	284.0	283.5	2.0	0.0	285.5	9.4 3.4 %	11.4 4.2 %	-0.5 -0.2 %
1007 I/A Rcpts (Other)	113.4	0.0	117.7	407.7	6.7	0.0	414.4	294.3 259.5 %	301.0 265.4 %	290.0 246.4 %
1037 GF/MH (UGF)	162.6	0.0	165.6	165.3	1.4	0.0	166.7	2.7 1.7 %	4.1 2.5 %	-0.3 -0.2 %
1092 MHTAAR (Other)	138.8	0.0	138.8	138.8	0.0	0.0	138.8	0.0	0.0	0.0
1108 Stat Desig (Other)	20.0	0.0	0.0	0.0	0.0	0.0	0.0	-20.0 -100.0 %	-20.0 -100.0 %	0.0
<u>Positions</u>										
Perm Full Time	167	0	168	168	0	0	168	1 0.6 %	1 0.6 %	0
Perm Part Time	6	0	5	5	0	0	5	-1 -16.7 %	-1 -16.7 %	0
Temporary	13	0	13	13	0	0	13	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	20,806.9	800.0	22,013.3	21,743.5	235.7	0.0	21,979.2	936.6 4.5 %	1,172.3 5.6 %	-269.8 -1.2 %
Designated General (DGF)	274.1	0.0	284.0	283.5	2.0	0.0	285.5	9.4 3.4 %	11.4 4.2 %	-0.5 -0.2 %
Other State Funds (Other)	272.2	0.0	256.5	546.5	6.7	0.0	553.2	274.3 100.8 %	281.0 103.2 %	290.0 113.1 %

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

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

	[1] 10MgtPln	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPln to ConfComm	[7] - [1] 10MgtPln to FY11 Op	[4] - [3] GAmdAdj to ConfComm
Total	2,245.0	0.0	2,549.2	2,549.2	1.7	0.0	2,550.9	304.2 13.6 %	305.9 13.6 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	256.8	0.0	262.5	262.5	1.7	0.0	264.2	5.7 2.2 %	7.4 2.9 %	0.0
Travel	20.5	0.0	20.5	20.5	0.0	0.0	20.5	0.0	0.0	0.0
Services	76.5	0.0	76.5	76.5	0.0	0.0	76.5	0.0	0.0	0.0
Commodities	5.9	0.0	5.9	5.9	0.0	0.0	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	0.0	0.0
Grants, Benefits	1,885.3	0.0	2,183.8	2,183.8	0.0	0.0	2,183.8	298.5 15.8 %	298.5 15.8 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	510.1	0.0	660.1	660.1	0.0	0.0	660.1	150.0 29.4 %	150.0 29.4 %	0.0
1004 Gen Fund (UGF)	0.0	0.0	5.6	5.6	1.7	0.0	7.3	5.6 >999 %	7.3 >999 %	0.0
1171 PFD Crim (DGF)	1,585.5	0.0	1,883.5	1,883.5	0.0	0.0	1,883.5	298.0 18.8 %	298.0 18.8 %	0.0
1212 Stimulus09 (Fed)	149.4	0.0	0.0	0.0	0.0	0.0	0.0	-149.4 -100.0 %	-149.4 -100.0 %	0.0
<u>Positions</u>										
Perm Full Time	3	0	3	3	0	0	3	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	0.0	5.6	5.6	1.7	0.0	7.3	5.6 >999 %	7.3 >999 %	0.0
Designated General (DGF)	1,585.5	0.0	1,883.5	1,883.5	0.0	0.0	1,883.5	298.0 18.8 %	298.0 18.8 %	0.0
Federal Receipts (Fed)	659.5	0.0	660.1	660.1	0.0	0.0	660.1	0.6 0.1 %	0.6 0.1 %	0.0

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

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

	[1] 10MgtPln	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPln to ConfComm	[7] - [1] 10MgtPln to FY11 Op	[4] - [3] GAmdAdj to ConfComm
Total	1,276.4	0.0	1,301.2	1,297.8	208.3	0.0	1,506.1	21.4 1.7 %	229.7 18.0 %	-3.4 -0.3 %
<u>Objects of Expenditure</u>										
Personal Services	969.1	0.0	993.9	993.9	128.3	0.0	1,122.2	24.8 2.6 %	153.1 15.8 %	0.0
Travel	25.0	0.0	25.0	21.6	0.0	0.0	21.6	-3.4 -13.6 %	-3.4 -13.6 %	-3.4 -13.6 %
Services	271.1	0.0	271.1	271.1	75.0	0.0	346.1	0.0	75.0 27.7 %	0.0
Commodities	9.7	0.0	9.7	9.7	0.0	0.0	9.7	0.0	0.0	0.0
Capital Outlay	1.5	0.0	1.5	1.5	5.0	0.0	6.5	0.0	5.0 333.3 %	0.0
Grants, Benefits	0.0	0.0	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	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,231.5	0.0	1,256.3	1,253.0	208.3	0.0	1,461.3	21.5 1.7 %	229.8 18.7 %	-3.3 -0.3 %
1005 GF/Prgm (DGF)	44.9	0.0	44.9	44.8	0.0	0.0	44.8	-0.1 -0.2 %	-0.1 -0.2 %	-0.1 -0.2 %
<u>Positions</u>										
Perm Full Time	12	0	12	12	1	0	13	0	1 8.3 %	0
Perm Part Time	0	0	0	0	1	0	1	0	1 >999 %	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,231.5	0.0	1,256.3	1,253.0	208.3	0.0	1,461.3	21.5 1.7 %	229.8 18.7 %	-3.3 -0.3 %
Designated General (DGF)	44.9	0.0	44.9	44.8	0.0	0.0	44.8	-0.1 -0.2 %	-0.1 -0.2 %	-0.1 -0.2 %

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

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

	[1] 10MgtPln	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPln to ConfComm	[7] - [1] 10MgtPln to FY11 Op	[4] - [3] GAmdAdj to ConfComm
Total	15,303.0	293.4	15,460.1	15,456.0	2.6	0.0	15,458.6	153.0 1.0 %	155.6 1.0 %	-4.1
<u>Objects of Expenditure</u>										
Personal Services	9,926.4	1.6	10,252.3	10,252.3	2.6	0.0	10,254.9	328.9 3.3 %	328.5 3.3 %	0.0
Travel	22.9	0.0	22.9	18.8	0.0	0.0	18.8	-4.1 -17.9 %	-4.1 -17.9 %	-4.1 -17.9 %
Services	4,910.2	100.0	4,741.4	4,741.4	0.0	0.0	4,741.4	-168.8 -3.4 %	-168.8 -3.4 %	0.0
Commodities	433.5	0.0	433.5	433.5	0.0	0.0	433.5	0.0	0.0	0.0
Capital Outlay	10.0	191.8	10.0	10.0	0.0	0.0	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	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	0.0	291.8	500.0	500.0	0.0	0.0	500.0	500.0 >999 %	500.0 >999 %	0.0
1005 GF/Prgm (DGF)	0.0	0.0	14,590.5	14,909.3	2.6	0.0	14,911.9	14,909.3 >999 %	14,911.9 >999 %	318.8 2.2 %
1007 I/A Rcpts (Other)	45.7	0.0	46.7	46.7	0.0	0.0	46.7	1.0 2.2 %	1.0 2.2 %	0.0
1156 Rcpt Svcs (DGF)	15,257.3	1.6	322.9	0.0	0.0	0.0	0.0	-15,257.3 -100.0 %	-15,257.3 -100.0 %	-322.9 -100.0 %
<u>Positions</u>										
Perm Full Time	149	0	150	150	0	0	150	1 0.7 %	1 0.7 %	0
Perm Part Time	6	0	5	5	0	0	5	-1 -16.7 %	-1 -16.7 %	0
Temporary	1	0	0	0	0	0	0	-1 -100.0 %	-1 -100.0 %	0
<u>Funding Summary</u>										
Designated General (DGF)	15,257.3	1.6	14,913.4	14,909.3	2.6	0.0	14,911.9	-348.0 -2.3 %	-345.4 -2.3 %	-4.1
Other State Funds (Other)	45.7	0.0	46.7	46.7	0.0	0.0	46.7	1.0 2.2 %	1.0 2.2 %	0.0
Federal Receipts (Fed)	0.0	291.8	500.0	500.0	0.0	0.0	500.0	500.0 >999 %	500.0 >999 %	0.0

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 10MgtP1n	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtP1n to ConfComm	[7] - [1] 10MgtP1n to FY11 Op	[4] - [3] GAmdAdj to ConfComm
Total	39.7	0.0	39.7	39.7	0.0	0.0	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	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	39.7	0.0	39.7	39.7	0.0	0.0	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	0.0	0.0
Capital Outlay	0.0	0.0	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	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	39.7	0.0	39.7	39.7	0.0	0.0	39.7	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	39.7	0.0	39.7	39.7	0.0	0.0	39.7	0.0	0.0	0.0

**2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 10MgtPIn	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPIn to ConfComm	[7] - [1] 10MgtPIn to FY11 Op	[4] - [3] GAmdAdj to ConfComm
Total	23.0	0.0	23.0	23.0	0.0	0.0	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	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	23.0	0.0	23.0	23.0	0.0	0.0	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	0.0	0.0
Capital Outlay	0.0	0.0	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	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	23.0	0.0	23.0	23.0	0.0	0.0	23.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	23.0	0.0	23.0	23.0	0.0	0.0	23.0	0.0	0.0	0.0

Column Definitions

10MgtPln (FY10 Management Plan) - Authorized level of expenditures at the beginning of FY2010 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

10SupOp (FY10 Total Op Supplemental) - FY2010 Total Operating Supplemental appropriations.

GAmdAdj (Gov Amend Adjusted) - Includes Governor's Amended request plus all post February 17th amendments; removes ARRA carryforward transactions; and, for an "apples to apples" comparison with the legislative request, includes adjustments for "budget clarification" fund changes.

ConfComm (FY11 Conference Committee) - The FY2011 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation or reappropriations. Appropriations in the language sections of the FY2011 operating budget bills are included in the Conference Committee column.

NewLegis (FY11 New Legislation) - FY11 New Legislation

Op inCap (Operating Items in Cap Bill) - FY11 operating budget items included in the capital budget bill.

FY11 Op (FY11 Operating Budget) - FY11 Budget passed by the legislature. Includes the Conference Committee budget, new legislation, and operating appropriations included in the capital budget.