

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] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
Total	1,632.4	1,563.9	1,574.5	1,574.2	0.0	20.4	1,594.6	-37.8 -2.3 %	30.7 2.0 %	20.1 1.3 %
<u>Objects of Expenditure</u>										
Personal Services	1,428.0	1,389.5	1,400.1	1,400.1	0.0	20.4	1,420.5	-7.5 -0.5 %	31.0 2.2 %	20.4 1.5 %
Travel	14.6	14.6	14.6	14.3	0.0	0.0	14.3	-0.3 -2.1 %	-0.3 -2.1 %	-0.3 -2.1 %
Services	176.6	146.6	146.6	146.6	0.0	0.0	146.6	-30.0 -17.0 %	0.0	0.0
Commodities	11.2	11.2	11.2	11.2	0.0	0.0	11.2	0.0	0.0	0.0
Capital Outlay	2.0	2.0	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)	499.9	419.1	441.9	429.3	0.0	20.4	449.7	-50.2 -10.0 %	30.6 7.3 %	7.8 1.8 %
1007 I/A Rcpts (Other)	1,132.5	1,144.8	1,132.6	1,144.9	0.0	0.0	1,144.9	12.4 1.1 %	0.1	12.3 1.1 %
<u>Positions</u>										
Perm Full Time	12	12	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)	499.9	419.1	441.9	429.3	0.0	20.4	449.7	-50.2 -10.0 %	30.6 7.3 %	7.8 1.8 %
Other State Funds (Other)	1,132.5	1,144.8	1,132.6	1,144.9	0.0	0.0	1,144.9	12.4 1.1 %	0.1	12.3 1.1 %

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

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

	[1] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
Total	1,814.9	1,814.9	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	1,814.9	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	1,779.8	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	4.3	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	4.2	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	22.0	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	4.6	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	1,779.8	1,779.8	1,779.8	0.0	0.0	1,779.8	0.0	0.0	0.0
Designated General (DGF)	26.6	26.6	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	8.5	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] 10Fn1Bud	[2] Adj Base	[3] GAmAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmAdj to 11Budget
Total	1,748.7	948.1	950.9	950.3	0.0	9.9	960.2	-788.5 -45.1 %	12.1 1.3 %	9.3 1.0 %
<u>Objects of Expenditure</u>										
Personal Services	1,632.9	817.3	820.1	820.1	0.0	9.9	830.0	-802.9 -49.2 %	12.7 1.6 %	9.9 1.2 %
Travel	38.5	38.5	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	86.1	86.1	86.1	0.0	0.0	86.1	15.0 21.1 %	0.0	0.0
Commodities	6.2	6.2	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)	1,153.3	345.0	355.5	347.2	0.0	9.9	357.1	-796.2 -69.0 %	12.1 3.5 %	1.6 0.5 %
1007 I/A Rcpts (Other)	595.4	603.1	595.4	603.1	0.0	0.0	603.1	7.7 1.3 %	0.0	7.7 1.3 %
<u>Positions</u>										
Perm Full Time	7	6	6	6	0	0	6	-1 -14.3 %	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)	1,153.3	345.0	355.5	347.2	0.0	9.9	357.1	-796.2 -69.0 %	12.1 3.5 %	1.6 0.5 %
Other State Funds (Other)	595.4	603.1	595.4	603.1	0.0	0.0	603.1	7.7 1.3 %	0.0	7.7 1.3 %

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

Numbers and Language

Agency: Department of Administration

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

	[1] 10Fn1Bud	[2] Adj Base	[3] GAmAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmAdj to 11Budget
Total	2,332.4	2,334.3	2,398.9	2,398.9	0.0	2.7	2,401.6	69.2 3.0 %	67.3 2.9 %	2.7 0.1 %
<u>Objects of Expenditure</u>										
Personal Services	1,622.6	1,624.5	1,689.1	1,689.1	0.0	2.7	1,691.8	69.2 4.3 %	67.3 4.1 %	2.7 0.2 %
Travel	10.1	10.1	10.1	10.1	0.0	0.0	10.1	0.0	0.0	0.0
Services	683.5	683.5	683.5	683.5	0.0	0.0	683.5	0.0	0.0	0.0
Commodities	16.2	16.2	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	58.0	124.3	122.4	0.0	2.7	125.1	67.1 115.7 %	67.1 115.7 %	0.8 0.6 %
1007 I/A Rcpts (Other)	2,274.4	2,276.3	2,274.6	2,276.5	0.0	0.0	2,276.5	2.1 0.1 %	0.2	1.9 0.1 %
<u>Positions</u>										
Perm Full Time	19	18	18	18	0	0	18	-1 -5.3 %	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)	58.0	58.0	124.3	122.4	0.0	2.7	125.1	67.1 115.7 %	67.1 115.7 %	0.8 0.6 %
Other State Funds (Other)	2,274.4	2,276.3	2,274.6	2,276.5	0.0	0.0	2,276.5	2.1 0.1 %	0.2	1.9 0.1 %

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

Numbers and Language

Agency: Department of Administration

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

	[1] 10Fn1Bud	[2] Adj Base	[3] GmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GmdAdj to 11Budget
Total	1,248.2	1,248.2	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	985.9	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	4.9	4.9	4.9	0.0	0.0	4.9	0.0	0.0	0.0
Services	212.5	212.5	212.5	212.5	0.0	0.0	212.5	0.0	0.0	0.0
Commodities	21.2	21.2	21.2	21.2	0.0	0.0	21.2	0.0	0.0	0.0
Capital Outlay	23.7	23.7	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	25.4	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	1,222.8	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	10	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	25.4	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	1,222.8	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] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
Total	10,076.9	8,592.1	9,300.4	9,298.6	0.0	5.9	9,304.5	-772.4 -7.7 %	712.4 8.3 %	4.1
<u>Objects of Expenditure</u>										
Personal Services	5,123.2	5,127.4	5,335.7	5,335.7	0.0	5.9	5,341.6	218.4 4.3 %	214.2 4.2 %	5.9 0.1 %
Travel	3.0	3.0	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	3,427.3	3,927.3	3,927.3	0.0	0.0	3,927.3	-989.0 -20.1 %	500.0 14.6 %	0.0
Commodities	34.4	34.4	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	5,572.0	5,777.0	5,754.9	0.0	5.9	5,760.8	193.0 3.5 %	188.8 3.4 %	-16.2 -0.3 %
1005 GF/Prgm (DGF)	463.2	463.2	463.2	463.1	0.0	0.0	463.1	-0.1	-0.1	-0.1
1007 I/A Rcpts (Other)	1,831.0	1,831.0	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	725.9	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 %	500.0 >999 %	0.0
<u>Positions</u>										
Perm Full Time	51	51	51	51	0	0	51	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	3	2	2	2	0	0	2	-1 -33.3 %	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	5,567.8	5,572.0	5,777.0	5,754.9	0.0	5.9	5,760.8	193.0 3.5 %	188.8 3.4 %	-16.2 -0.3 %
Designated General (DGF)	463.2	463.2	463.2	463.1	0.0	0.0	463.1	-0.1	-0.1	-0.1
Other State Funds (Other)	2,556.9	2,556.9	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 %	500.0 >999 %	0.0

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Numbers and Language

Agency: Department of Administration

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

	[1] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
Total	2,340.7	2,340.7	2,950.2	2,900.2	0.0	0.2	2,900.4	559.7 23.9 %	559.7 23.9 %	-49.8 -1.7 %
<u>Objects of Expenditure</u>										
Personal Services	297.3	297.3	306.8	306.8	0.0	0.2	307.0	9.7 3.3 %	9.7 3.3 %	0.2 0.1 %
Travel	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0	0.0	0.0
Services	2,013.4	2,013.4	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	25.0	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	7.4	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	2,333.3	2,942.5	2,892.5	0.0	0.2	2,892.7	559.4 24.0 %	559.4 24.0 %	-49.8 -1.7 %
<u>Positions</u>										
Perm Full Time	3	3	3	3	0	0	3	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	1	1	1	1	0	0	1	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	7.4	7.4	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	2,333.3	2,942.5	2,892.5	0.0	0.2	2,892.7	559.4 24.0 %	559.4 24.0 %	-49.8 -1.7 %

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Numbers and Language

Agency: Department of Administration

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

	[1] 10Fn1Bud	[2] Adj Base	[3] GAmAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmAdj to 11Budget
Total	15,501.8	15,502.9	16,299.7	16,299.1	0.0	3.7	16,302.8	801.0 5.2 %	799.9 5.2 %	3.1
<u>Objects of Expenditure</u>										
Personal Services	13,340.0	13,341.1	14,137.9	14,137.9	0.0	3.7	14,141.6	801.6 6.0 %	800.5 6.0 %	3.7
Travel	135.1	135.1	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	1,810.4	1,810.4	1,810.4	0.0	0.0	1,810.4	0.0	0.0	0.0
Commodities	216.3	216.3	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	1,045.4	1,843.2	1,841.6	0.0	1.7	1,843.3	798.0 76.3 %	797.9 76.3 %	0.1
1007 I/A Rcpts (Other)	14,456.5	14,457.5	14,456.5	14,457.5	0.0	2.0	14,459.5	3.0	2.0	3.0
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] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
<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	177	177	177	0	0	177	-1 -0.6 %	0	0
Perm Part Time	2	2	2	2	0	0	2	0	0	0
Temporary	5	5	5	5	0	0	5	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,045.3	1,045.4	1,843.2	1,841.6	0.0	1.7	1,843.3	798.0 76.3 %	797.9 76.3 %	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	14,457.5	14,456.5	14,457.5	0.0	2.0	14,459.5	3.0	2.0	3.0
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] 10Fn1Bud	[2] Adj Base	[3] GAmAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmAdj to 11Budget
Total	1,286.4	1,289.2	1,327.9	1,324.6	0.0	3.3	1,327.9	41.5 3.2 %	38.7 3.0 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	901.4	904.2	942.9	942.9	0.0	3.3	946.2	44.8 5.0 %	42.0 4.6 %	3.3 0.3 %
Travel	70.1	70.1	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	278.4	278.4	278.4	0.0	0.0	278.4	0.0	0.0	0.0
Commodities	36.5	36.5	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	1,169.4	1,208.1	1,204.8	0.0	3.3	1,208.1	41.5 3.6 %	38.7 3.3 %	0.0
1061 CIP Rcpts (Other)	119.8	119.8	119.8	119.8	0.0	0.0	119.8	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	9	9	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	1,169.4	1,208.1	1,204.8	0.0	3.3	1,208.1	41.5 3.6 %	38.7 3.3 %	0.0
Other State Funds (Other)	119.8	119.8	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] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
Total	1,239.9	1,241.7	1,281.6	1,280.4	0.0	2.9	1,283.3	43.4 3.5 %	41.6 3.4 %	1.7 0.1 %
<u>Objects of Expenditure</u>										
Personal Services	1,097.8	1,099.6	1,139.5	1,139.5	0.0	2.9	1,142.4	44.6 4.1 %	42.8 3.9 %	2.9 0.3 %
Travel	4.4	4.4	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	114.6	114.6	114.6	0.0	0.0	114.6	0.0	0.0	0.0
Commodities	23.1	23.1	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	1,241.7	1,281.6	1,280.4	0.0	2.9	1,283.3	43.4 3.5 %	41.6 3.4 %	1.7 0.1 %
<u>Positions</u>										
Perm Full Time	14	14	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	1,241.7	1,281.6	1,280.4	0.0	2.9	1,283.3	43.4 3.5 %	41.6 3.4 %	1.7 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] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
Total	962.5	958.0	989.8	989.6	0.0	0.0	989.6	27.1 2.8 %	31.6 3.3 %	-0.2
<u>Objects of Expenditure</u>										
Personal Services	622.4	617.9	649.7	649.7	0.0	0.0	649.7	27.3 4.4 %	31.8 5.1 %	0.0
Travel	13.3	13.3	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	312.8	312.8	312.8	0.0	0.0	312.8	0.0	0.0	0.0
Commodities	14.0	14.0	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)	86.4	85.0	102.1	102.1	0.0	0.0	102.1	15.7 18.2 %	17.1 20.1 %	0.0
1005 GF/Prgm (DGF)	490.9	487.8	502.5	502.3	0.0	0.0	502.3	11.4 2.3 %	14.5 3.0 %	-0.2
1033 Surpl Prop (Fed)	385.2	385.2	385.2	385.2	0.0	0.0	385.2	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	7	7	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)	86.4	85.0	102.1	102.1	0.0	0.0	102.1	15.7 18.2 %	17.1 20.1 %	0.0
Designated General (DGF)	490.9	487.8	502.5	502.3	0.0	0.0	502.3	11.4 2.3 %	14.5 3.0 %	-0.2
Federal Receipts (Fed)	385.2	385.2	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] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
Total	3,127.7	3,127.7	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	558.9	585.0	585.0	0.0	0.0	585.0	26.1 4.7 %	26.1 4.7 %	0.0
Travel	0.8	0.8	0.8	0.8	0.0	0.0	0.8	0.0	0.0	0.0
Services	2,432.4	2,432.4	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	48.3	48.3	48.3	0.0	0.0	48.3	0.0	0.0	0.0
Capital Outlay	87.3	87.3	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	5.8	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	3,121.9	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	8	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	5.8	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	3,121.9	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] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
Total	281.7	281.7	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	281.7	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	281.7	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	281.7	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] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
Total	14,212.6	14,216.7	14,584.0	14,584.0	0.0	6.3	14,590.3	377.7 2.7 %	373.6 2.6 %	6.3
<u>Objects of Expenditure</u>										
Personal Services	9,009.3	9,013.4	9,380.7	9,380.7	0.0	6.3	9,387.0	377.7 4.2 %	373.6 4.1 %	6.3 0.1 %
Travel	149.1	149.1	149.1	149.1	0.0	0.0	149.1	0.0	0.0	0.0
Services	4,754.2	4,754.2	4,754.2	4,754.2	0.0	0.0	4,754.2	0.0	0.0	0.0
Commodities	200.0	200.0	200.0	200.0	0.0	0.0	200.0	0.0	0.0	0.0
Capital Outlay	100.0	100.0	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	0.1	0.1	0.1	0.0	0.0	0.1	-169.3 -99.9 %	0.0	0.0
1007 I/A Rcpts (Other)	1.5	1.5	1.5	1.5	0.0	0.0	1.5	0.0	0.0	0.0
1017 Group Ben (Other)	4,014.3	4,015.5	4,126.6	4,126.6	0.0	1.9	4,128.5	114.2 2.8 %	113.0 2.8 %	1.9
1023 FICA Acct (Other)	141.4	141.4	146.4	146.4	0.0	0.1	146.5	5.1 3.6 %	5.1 3.6 %	0.1 0.1 %
1029 PERS Trust (Other)	6,885.5	7,010.3	7,184.8	7,184.8	0.0	3.0	7,187.8	302.3 4.4 %	177.5 2.5 %	3.0
1034 Teach Ret (Other)	2,675.2	2,722.6	2,795.5	2,795.5	0.0	1.2	2,796.7	121.5 4.5 %	74.1 2.7 %	1.2
1042 Jud Retire (Other)	117.7	117.7	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	207.6	210.6	210.6	0.0	0.1	210.7	3.1 1.5 %	3.1 1.5 %	0.1
<u>Positions</u>										
Perm Full Time	111	111	111	111	0	0	111	0	0	0
Perm Part Time	1	1	1	1	0	0	1	0	0	0
Temporary	5	5	5	5	0	0	5	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	169.4	0.1	0.1	0.1	0.0	0.0	0.1	-169.3 -99.9 %	0.0	0.0
Other State Funds (Other)	14,043.2	14,216.6	14,583.9	14,583.9	0.0	6.3	14,590.2	547.0 3.9 %	373.6 2.6 %	6.3

**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] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
Total	18,100.4	18,100.4	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	20.0	20.0	20.0	0.0	0.0	20.0	0.0	0.0	0.0
Services	18,080.4	18,080.4	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	18,100.4	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	18,100.4	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] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
Total	50.0	50.0	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	50.0	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	50.0	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	50.0	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] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
Total	338.2	338.2	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	338.2	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	204.3	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	12.1	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	0.6	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	22.3	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	8.9	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	0.1	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	0.4	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	76.3	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	13.2	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**

	<u>[1]</u> <u>10Fn1Bud</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GAmAdj</u>	<u>[4]</u> <u>Enacted</u>	<u>[5]</u> <u>Other Op</u>	<u>[6]</u> <u>Bills</u>	<u>[7]</u> <u>11Budget</u>	<u>[7] - [1]</u> <u>10Fn1Bud to 11Budget</u>	<u>[7] - [2]</u> <u>Adj Base to 11Budget</u>	<u>[7] - [3]</u> <u>GAmAdj to 11Budget</u>
<u>Funding Summary</u>										
Unrestricted General (UGF)	204.3	204.3	204.3	204.3	0.0	0.0	204.3	0.0	0.0	0.0
Designated General (DGF)	89.5	89.5	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	44.4	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] 10Fn1Bud	[2] Adj Base	[3] GAmAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmAdj to 11Budget
Total	44,064.8	44,064.8	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	44,064.8	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	44,064.8	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	44,064.8	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] 10Fn1Bud	[2] Adj Base	[3] GAmAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmAdj to 11Budget
Total	1,206.9	1,208.1	1,237.3	1,237.3	0.0	1.6	1,238.9	32.0 2.7 %	30.8 2.5 %	1.6 0.1 %
<u>Objects of Expenditure</u>										
Personal Services	914.9	916.1	945.3	945.3	0.0	1.6	946.9	32.0 3.5 %	30.8 3.4 %	1.6 0.2 %
Travel	19.0	19.0	19.0	19.0	0.0	0.0	19.0	0.0	0.0	0.0
Services	257.8	257.8	257.8	257.8	0.0	0.0	257.8	0.0	0.0	0.0
Commodities	15.2	15.2	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	58.1	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	1,150.0	1,148.8	1,150.0	0.0	1.6	1,151.6	2.8 0.2 %	1.6 0.1 %	2.8 0.2 %
<u>Positions</u>										
Perm Full Time	10	10	10	10	0	0	10	0	0	0
Perm Part Time	1	1	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	58.1	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	1,150.0	1,148.8	1,150.0	0.0	1.6	1,151.6	2.8 0.2 %	1.6 0.1 %	2.8 0.2 %

2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

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

	[1] 10Fn1Bud	[2] Adj Base	[3] GAmAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmAdj to 11Budget
Total	13,280.8	13,258.7	15,311.4	15,311.4	0.0	0.0	15,311.4	2,030.6 15.3 %	2,052.7 15.5 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,122.0	1,099.9	1,152.6	1,152.6	0.0	0.0	1,152.6	30.6 2.7 %	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	11,772.9	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	385.9	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)	798.7	797.8	800.7	800.7	0.0	0.0	800.7	2.0 0.3 %	2.9 0.4 %	0.0
1007 I/A Rcpts (Other)	469.1	459.9	482.2	482.2	0.0	0.0	482.2	13.1 2.8 %	22.3 4.8 %	0.0
1147 PublicBldg (Other)	12,013.0	12,001.0	14,028.5	14,028.5	0.0	0.0	14,028.5	2,015.5 16.8 %	2,027.5 16.9 %	0.0
<u>Positions</u>										
Perm Full Time	11	11	11	11	0	0	11	0	0	0
Perm Part Time	3	3	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)	798.7	797.8	800.7	800.7	0.0	0.0	800.7	2.0 0.3 %	2.9 0.4 %	0.0
Other State Funds (Other)	12,482.1	12,460.9	14,510.7	14,510.7	0.0	0.0	14,510.7	2,028.6 16.3 %	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] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
Total	1,388.5	1,389.7	1,434.7	1,434.7	0.0	1.6	1,436.3	47.8 3.4 %	46.6 3.4 %	1.6 0.1 %
<u>Objects of Expenditure</u>										
Personal Services	1,185.3	1,186.5	1,231.5	1,231.5	0.0	1.6	1,233.1	47.8 4.0 %	46.6 3.9 %	1.6 0.1 %
Travel	45.0	45.0	45.0	45.0	0.0	0.0	45.0	0.0	0.0	0.0
Services	109.7	109.7	109.7	109.7	0.0	0.0	109.7	0.0	0.0	0.0
Commodities	48.5	48.5	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	18.4	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	33.5	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	635.7	653.5	653.5	0.0	0.8	654.3	19.2 3.0 %	18.6 2.9 %	0.8 0.1 %
1147 PublicBldg (Other)	701.5	702.1	728.2	728.2	0.0	0.8	729.0	27.5 3.9 %	26.9 3.8 %	0.8 0.1 %
<u>Positions</u>										
Perm Full Time	13	13	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	18.4	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	1,371.3	1,415.9	1,415.9	0.0	1.6	1,417.5	47.4 3.5 %	46.2 3.4 %	1.6 0.1 %

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] 10Fn1Bud	[2] Adj Base	[3] GAmAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmAdj to 11Budget	
Total	777.6	754.8	754.8	777.6	0.0	0.0	777.6	0.0	22.8 3.0 %	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	587.4	587.4	610.2	0.0	0.0	610.2	0.0	22.8 3.9 %	22.8 3.9 %	
Commodities	167.4	167.4	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	577.9	577.9	600.7	0.0	0.0	600.7	0.0	22.8 3.9 %	22.8 3.9 %	
1007 I/A Rcpts (Other)	176.9	176.9	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	577.9	577.9	600.7	0.0	0.0	600.7	0.0	22.8 3.9 %	22.8 3.9 %	
Other State Funds (Other)	176.9	176.9	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] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
Total	1,538.8	1,538.8	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	1,538.8	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	1,468.6	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	20.4	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	35.1	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	13.3	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	0.7	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	0.7	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	1,468.6	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	70.2	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] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
Total	50.0	50.0	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	50.0	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	50.0	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	50.0	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] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
Total	2,148.1	1,898.1	2,248.1	2,248.1	0.0	0.0	2,248.1	100.0 4.7 %	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	15.0	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	2,133.1	1,883.1	2,233.1	2,233.1	0.0	0.0	2,233.1	100.0 4.7 %	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)	2,148.1	1,898.1	2,248.1	2,248.1	0.0	0.0	2,248.1	100.0 4.7 %	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)	2,148.1	1,898.1	2,248.1	2,248.1	0.0	0.0	2,248.1	100.0 4.7 %	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] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
Total	0.0	5,468.9	5,565.8	5,558.3	0.0	0.0	5,558.3	5,558.3 >999 %	89.4 1.6 %	-7.5 -0.1 %
<u>Objects of Expenditure</u>										
Personal Services	0.0	2,682.6	2,779.5	2,779.5	0.0	0.0	2,779.5	2,779.5 >999 %	96.9 3.6 %	0.0
Travel	0.0	75.0	75.0	67.5	0.0	0.0	67.5	67.5 >999 %	-7.5 -10.0 %	-7.5 -10.0 %
Services	0.0	2,471.3	2,471.3	2,471.3	0.0	0.0	2,471.3	2,471.3 >999 %	0.0	0.0
Commodities	0.0	190.0	190.0	190.0	0.0	0.0	190.0	190.0 >999 %	0.0	0.0
Capital Outlay	0.0	50.0	50.0	50.0	0.0	0.0	50.0	50.0 >999 %	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	5,468.9	5,565.8	5,558.3	0.0	0.0	5,558.3	5,558.3 >999 %	89.4 1.6 %	-7.5 -0.1 %
<u>Positions</u>										
Perm Full Time	0	23	23	23	0	0	23	23 >999 %	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	5,468.9	5,565.8	5,558.3	0.0	0.0	5,558.3	5,558.3 >999 %	89.4 1.6 %	-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] 10Fn1Bud	[2] Adj Base	[3] GAmAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmAdj to 11Budget
Total	0.0	1,300.0	1,300.0	1,300.0	0.0	0.0	1,300.0	1,300.0 >999 %	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	1,300.0	1,300.0	1,300.0	0.0	0.0	1,300.0	1,300.0 >999 %	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)	0.0	1,300.0	1,300.0	1,150.0	0.0	0.0	1,150.0	1,150.0 >999 %	-150.0 -11.5 %	-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	1,300.0	1,300.0	1,150.0	0.0	0.0	1,150.0	1,150.0 >999 %	-150.0 -11.5 %	-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] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
Total	45,990.5	39,196.3	39,558.3	39,557.6	0.0	6.3	39,563.9	-6,426.6 -14.0 %	367.6 0.9 %	5.6
<u>Objects of Expenditure</u>										
Personal Services	14,100.9	11,393.0	11,755.0	11,755.0	0.0	6.3	11,761.3	-2,339.6 -16.6 %	368.3 3.2 %	6.3 0.1 %
Travel	389.6	314.6	314.6	313.9	0.0	0.0	313.9	-75.7 -19.4 %	-0.7 -0.2 %	-0.7 -0.2 %
Services	28,135.8	24,364.5	24,364.5	24,364.5	0.0	0.0	24,364.5	-3,771.3 -13.4 %	0.0	0.0
Commodities	1,359.3	1,169.3	1,169.3	1,169.3	0.0	0.0	1,169.3	-190.0 -14.0 %	0.0	0.0
Capital Outlay	2,004.9	1,954.9	1,954.9	1,954.9	0.0	0.0	1,954.9	-50.0 -2.5 %	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)	1,700.0	1,700.0	1,700.0	1,700.0	0.0	0.0	1,700.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	8,014.5	1,237.2	1,597.5	1,592.6	0.0	6.3	1,598.9	-6,415.6 -80.0 %	361.7 29.2 %	1.4 0.1 %
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	500.0	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)	35,776.0	35,759.1	35,760.8	35,765.0	0.0	0.0	35,765.0	-11.0	5.9	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] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
<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	101	101	101	0	0	101	-23 -18.5 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	2	2	2	2	0	0	2	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	8,014.5	1,237.2	1,597.5	1,592.6	0.0	6.3	1,598.9	-6,415.6 -80.0 %	361.7 29.2 %	1.4 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)	36,276.0	36,259.1	36,260.8	36,265.0	0.0	0.0	36,265.0	-11.0	5.9	4.2
Federal Receipts (Fed)	1,700.0	1,700.0	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] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
Total	55.0	55.0	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	55.0	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	55.0	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	55.0	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] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
Total	54.2	54.2	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	5.9	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	48.3	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	54.2	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	54.2	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] 10Fn1Bud	[2] Adj Base	[3] GAmAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmAdj to 11Budget	
Total	3,119.9	2,869.9	2,869.9	3,119.9	0.0	0.0	3,119.9	0.0	250.0 8.7 %	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	2,869.9	2,869.9	3,119.9	0.0	0.0	3,119.9	0.0	250.0 8.7 %	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	2,869.9	2,869.9	3,119.9	0.0	0.0	3,119.9	0.0	250.0 8.7 %	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	2,869.9	2,869.9	3,119.9	0.0	0.0	3,119.9	0.0	250.0 8.7 %	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] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
Total	527.1	527.1	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	527.1	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	527.1	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	527.1	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] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
Total	1,171.0	1,171.0	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	902.1	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	268.9	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	847.3	847.3	847.3	0.0	0.0	847.3	0.0	0.0	0.0
1007 I/A Rcpts (Other)	100.0	100.0	100.0	100.0	0.0	0.0	100.0	0.0	0.0	0.0
1108 Stat Desig (Other)	223.7	223.7	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	847.3	847.3	847.3	0.0	0.0	847.3	0.0	0.0	0.0
Other State Funds (Other)	323.7	323.7	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] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
Total	100.0	100.0	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	100.0	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	100.0	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	100.0	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] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
Total	36,924.8	36,926.9	36,942.2	36,942.2	0.0	3.3	36,945.5	20.7 0.1 %	18.6 0.1 %	3.3
<u>Objects of Expenditure</u>										
Personal Services	551.8	553.9	569.2	569.2	0.0	3.3	572.5	20.7 3.8 %	18.6 3.4 %	3.3 0.6 %
Travel	17.4	17.4	17.4	17.4	0.0	0.0	17.4	0.0	0.0	0.0
Services	36,342.1	36,342.1	36,342.1	36,342.1	0.0	0.0	36,342.1	0.0	0.0	0.0
Commodities	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0	0.0	0.0
Capital Outlay	3.5	3.5	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	36,926.9	36,942.2	36,942.2	0.0	3.3	36,945.5	20.7 0.1 %	18.6 0.1 %	3.3
<u>Positions</u>										
Perm Full Time	5	5	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	36,926.9	36,942.2	36,942.2	0.0	3.3	36,945.5	20.7 0.1 %	18.6 0.1 %	3.3

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] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
Total	7,144.4	5,686.3	6,858.3	5,690.9	0.0	57.0	5,747.9	-1,396.5 -19.5 %	61.6 1.1 %	-1,110.4 -16.2 %
<u>Objects of Expenditure</u>										
Personal Services	3,686.8	3,729.6	3,750.7	3,750.7	0.0	57.0	3,807.7	120.9 3.3 %	78.1 2.1 %	57.0 1.5 %
Travel	195.2	195.2	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	1,585.8	2,736.7	1,585.8	0.0	0.0	1,585.8	-1,500.9 -48.6 %	0.0	-1,150.9 -42.1 %
Commodities	110.7	110.7	110.7	110.7	0.0	0.0	110.7	0.0	0.0	0.0
Capital Outlay	65.0	65.0	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	135.7	135.7	135.7	0.0	0.0	135.7	1.2 0.9 %	0.0	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 %	0.0	0.0
1162 AOGCC Rct (DGF)	5,509.0	5,550.6	5,571.7	5,555.2	0.0	57.0	5,612.2	103.2 1.9 %	61.6 1.1 %	40.5 0.7 %
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	28	28	28	0	0	28	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	1	1	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 %	0.0	-1,150.9 -100.0 %
Designated General (DGF)	5,509.0	5,550.6	5,571.7	5,555.2	0.0	57.0	5,612.2	103.2 1.9 %	61.6 1.1 %	40.5 0.7 %
Federal Receipts (Fed)	134.5	135.7	135.7	135.7	0.0	0.0	135.7	1.2 0.9 %	0.0	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] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
Total	65.0	65.0	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	65.0	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	65.0	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	65.0	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] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
Total	22,184.0	21,390.0	22,442.1	22,468.7	0.0	142.5	22,611.2	427.2 1.9 %	1,221.2 5.7 %	169.1 0.8 %
<u>Objects of Expenditure</u>										
Personal Services	12,367.4	12,495.5	12,670.1	12,670.1	0.0	142.5	12,812.6	445.2 3.6 %	317.1 2.5 %	142.5 1.1 %
Travel	249.9	249.9	249.9	222.7	0.0	0.0	222.7	-27.2 -10.9 %	-27.2 -10.9 %	-27.2 -10.9 %
Services	9,241.2	8,319.1	9,196.6	9,250.4	0.0	0.0	9,250.4	9.2 0.1 %	931.3 11.2 %	53.8 0.6 %
Commodities	296.6	296.6	296.6	296.6	0.0	0.0	296.6	0.0	0.0	0.0
Capital Outlay	28.9	28.9	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)	97.2	52.6	54.8	54.8	0.0	0.0	54.8	-42.4 -43.6 %	2.2 4.2 %	0.0
1004 Gen Fund (UGF)	19,209.3	18,452.5	19,468.9	19,497.8	0.0	120.7	19,618.5	409.2 2.1 %	1,166.0 6.3 %	149.6 0.8 %
1005 GF/Prgm (DGF)	130.8	130.8	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	530.4	531.1	531.1	0.0	4.0	535.1	8.5 1.6 %	4.7 0.9 %	4.0 0.8 %
1037 GF/MH (UGF)	1,710.6	1,726.7	1,747.0	1,744.8	0.0	17.8	1,762.6	52.0 3.0 %	35.9 2.1 %	15.6 0.9 %
1092 MHTAAR (Other)	12.5	0.0	12.5	12.5	0.0	0.0	12.5	0.0	12.5 >999 %	0.0
1108 Stat Desig (Other)	497.0	497.0	497.0	497.0	0.0	0.0	497.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	119	119	119	119	0	0	119	0	0	0
Perm Part Time	1	1	1	1	0	0	1	0	0	0
Temporary	3	3	3	3	0	0	3	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	20,919.9	20,179.2	21,215.9	21,242.6	0.0	138.5	21,381.1	461.2 2.2 %	1,201.9 6.0 %	165.2 0.8 %
Designated General (DGF)	130.8	130.8	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	1,027.4	1,040.6	1,040.6	0.0	4.0	1,044.6	8.5 0.8 %	17.2 1.7 %	4.0 0.4 %
Federal Receipts (Fed)	97.2	52.6	54.8	54.8	0.0	0.0	54.8	-42.4 -43.6 %	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] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget	
Total	22,153.2	21,422.5	22,553.8	22,573.5	0.0	244.4	22,817.9	664.7 3.0 %	1,395.4 6.5 %	264.1 1.2 %	
<u>Objects of Expenditure</u>											
Personal Services	18,777.2	18,046.5	19,197.8	19,197.8	0.0	244.4	19,442.2	665.0 3.5 %	1,395.7 7.7 %	244.4 1.3 %	
Travel	456.8	456.8	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	2,675.8	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	243.4	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)	21,444.3	20,849.2	21,847.7	21,578.2	0.0	234.3	21,812.5	368.2 1.7 %	963.3 4.6 %	-35.2 -0.2 %	
1005 GF/Prgm (DGF)	274.1	276.3	284.0	283.5	0.0	2.0	285.5	11.4 4.2 %	9.2 3.3 %	1.5 0.5 %	
1007 I/A Rcpts (Other)	113.4	113.4	117.7	407.7	0.0	6.7	414.4	301.0 265.4 %	301.0 265.4 %	296.7 252.1 %	
1037 GF/MH (UGF)	162.6	163.6	165.6	165.3	0.0	1.4	166.7	4.1 2.5 %	3.1 1.9 %	1.1 0.7 %	
1092 MHTAAR (Other)	138.8	0.0	138.8	138.8	0.0	0.0	138.8	0.0	138.8 >999 %	0.0	
1108 Stat Desig (Other)	20.0	20.0	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	168	168	168	0	0	168	1 0.6 %	0	0	
Perm Part Time	6	5	5	5	0	0	5	-1 -16.7 %	0	0	
Temporary	13	13	13	13	0	0	13	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	21,606.9	21,012.8	22,013.3	21,743.5	0.0	235.7	21,979.2	372.3 1.7 %	966.4 4.6 %	-34.1 -0.2 %	
Designated General (DGF)	274.1	276.3	284.0	283.5	0.0	2.0	285.5	11.4 4.2 %	9.2 3.3 %	1.5 0.5 %	
Other State Funds (Other)	272.2	133.4	256.5	546.5	0.0	6.7	553.2	281.0 103.2 %	419.8 314.7 %	296.7 115.7 %	

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Numbers and Language

Agency: Department of Administration

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

	[1] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
Total	2,245.0	2,097.7	2,549.2	2,549.2	0.0	1.7	2,550.9	305.9 13.6 %	453.2 21.6 %	1.7 0.1 %
<u>Objects of Expenditure</u>										
Personal Services	256.8	258.9	262.5	262.5	0.0	1.7	264.2	7.4 2.9 %	5.3 2.0 %	1.7 0.6 %
Travel	20.5	20.5	20.5	20.5	0.0	0.0	20.5	0.0	0.0	0.0
Services	76.5	76.5	76.5	76.5	0.0	0.0	76.5	0.0	0.0	0.0
Commodities	5.9	5.9	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	1,735.9	2,183.8	2,183.8	0.0	0.0	2,183.8	298.5 15.8 %	447.9 25.8 %	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	510.1	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	0.0	1.7	7.3	7.3 >999 %	7.3 >999 %	1.7 30.4 %
1171 PFD Crim (DGF)	1,585.5	1,587.6	1,883.5	1,883.5	0.0	0.0	1,883.5	298.0 18.8 %	295.9 18.6 %	0.0
1212 Stimulus09 (Fed)	149.4	0.0	0.0	0.0	0.0	0.0	0.0	-149.4 -100.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	3	3	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	0.0	1.7	7.3	7.3 >999 %	7.3 >999 %	1.7 30.4 %
Designated General (DGF)	1,585.5	1,587.6	1,883.5	1,883.5	0.0	0.0	1,883.5	298.0 18.8 %	295.9 18.6 %	0.0
Federal Receipts (Fed)	659.5	510.1	660.1	660.1	0.0	0.0	660.1	0.6 0.1 %	150.0 29.4 %	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] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
Total	1,276.4	1,301.2	1,301.2	1,297.8	0.0	208.3	1,506.1	229.7 18.0 %	204.9 15.7 %	204.9 15.7 %
<u>Objects of Expenditure</u>										
Personal Services	969.1	993.9	993.9	993.9	0.0	128.3	1,122.2	153.1 15.8 %	128.3 12.9 %	128.3 12.9 %
Travel	25.0	25.0	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	271.1	271.1	271.1	0.0	75.0	346.1	75.0 27.7 %	75.0 27.7 %	75.0 27.7 %
Commodities	9.7	9.7	9.7	9.7	0.0	0.0	9.7	0.0	0.0	0.0
Capital Outlay	1.5	1.5	1.5	1.5	0.0	5.0	6.5	5.0 333.3 %	5.0 333.3 %	5.0 333.3 %
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	1,256.3	1,256.3	1,253.0	0.0	208.3	1,461.3	229.8 18.7 %	205.0 16.3 %	205.0 16.3 %
1005 GF/Prgm (DGF)	44.9	44.9	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	12	12	12	0	1	13	1 8.3 %	1 8.3 %	1 8.3 %
Perm Part Time	0	0	0	0	0	1	1	1 >999 %	1 >999 %	1 >999 %
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,231.5	1,256.3	1,256.3	1,253.0	0.0	208.3	1,461.3	229.8 18.7 %	205.0 16.3 %	205.0 16.3 %
Designated General (DGF)	44.9	44.9	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] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
Total	15,596.4	15,305.0	15,460.1	15,456.0	0.0	2.6	15,458.6	-137.8 -0.9 %	153.6 1.0 %	-1.5
<u>Objects of Expenditure</u>										
Personal Services	9,928.0	9,928.4	10,252.3	10,252.3	0.0	2.6	10,254.9	326.9 3.3 %	326.5 3.3 %	2.6
Travel	22.9	22.9	22.9	18.8	0.0	0.0	18.8	-4.1 -17.9 %	-4.1 -17.9 %	-4.1 -17.9 %
Services	5,010.2	4,910.2	4,741.4	4,741.4	0.0	0.0	4,741.4	-268.8 -5.4 %	-168.8 -3.4 %	0.0
Commodities	433.5	433.5	433.5	433.5	0.0	0.0	433.5	0.0	0.0	0.0
Capital Outlay	201.8	10.0	10.0	10.0	0.0	0.0	10.0	-191.8 -95.0 %	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)	291.8	0.0	500.0	500.0	0.0	0.0	500.0	208.2 71.4 %	500.0 >999 %	0.0
1005 GF/Prgm (DGF)	0.0	0.0	14,590.5	14,909.3	0.0	2.6	14,911.9	14,911.9 >999 %	14,911.9 >999 %	321.4 2.2 %
1007 I/A Rcpts (Other)	45.7	45.7	46.7	46.7	0.0	0.0	46.7	1.0 2.2 %	1.0 2.2 %	0.0
1156 Rcpt Svcs (DGF)	15,258.9	15,259.3	322.9	0.0	0.0	0.0	0.0	-15,258.9 -100.0 %	-15,259.3 -100.0 %	-322.9 -100.0 %
<u>Positions</u>										
Perm Full Time	149	150	150	150	0	0	150	1 0.7 %	0	0
Perm Part Time	6	5	5	5	0	0	5	-1 -16.7 %	0	0
Temporary	1	0	0	0	0	0	0	-1 -100.0 %	0	0
<u>Funding Summary</u>										
Designated General (DGF)	15,258.9	15,259.3	14,913.4	14,909.3	0.0	2.6	14,911.9	-347.0 -2.3 %	-347.4 -2.3 %	-1.5
Other State Funds (Other)	45.7	45.7	46.7	46.7	0.0	0.0	46.7	1.0 2.2 %	1.0 2.2 %	0.0
Federal Receipts (Fed)	291.8	0.0	500.0	500.0	0.0	0.0	500.0	208.2 71.4 %	500.0 >999 %	0.0

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Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
Total	39.7	39.7	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	39.7	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	39.7	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	39.7	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] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
Total	23.0	23.0	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	23.0	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	23.0	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	23.0	23.0	23.0	0.0	0.0	23.0	0.0	0.0	0.0

Column Definitions

10FnIBud (FY10 Final Total Budget) - Sums the 10MgtPlan, 10SupOp and 10RPL columns to reflect the total FY2010 operating budget, adjusted for vetoes.

Adj Base (FY11 Adjusted Base) - FY2010 Management Plan less one-time items, plus FY2011 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2011 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

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 enacted budget, includes adjustments for "budget clarification" fund changes.

Enacted (FY11 Enacted) - The version of the FY2011 operating bill adopted by the legislature and enacted into law (adjusted for vetoes). Does not include fiscal notes or other special appropriations.

Other Op (Operating Items in Other Bills) - Other FY11 operating appropriations enacted into law (adjusted for vetoes).

Bills (FY11 Bills) - FY2011 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes.

11Budget (FY11 Final Op Budget) - Sum of the Enacted, OtherOp, and Bills columns to reflect the total FY2011 operating budget. FY2011 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2011 budget are excluded from this column because the amounts are unknown at this time.