Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services Allocation: Office of Administrative Hearings

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY10 Cor	nference Commit	cee * * *								
FY10 Conference Committee 1004 Gen Fund (UGF) 414.9 1007 I/A Rcpts (Other) 1,132.5	ConfCom	1,547.4	1,373.0	14.6	146.6	11.2	2.0	0.0	0.0	12	0	0
FY10 Conference Committee Total		1,547.4	1,373.0	14.6	146.6	11.2	2.0	0.0	0.0	12	0	0
		* * * Changes	from FY10 Confe	erence Commit	ttee to FY10	Authorized * *	*					
FY10 Authorized Total		1,547.4	1,373.0	14.6	146.6	11.2	2.0	0.0	0.0	12	0	0
		* * * Changes	from FY10 Author	orized to FY1	10 Managemen	t Plan * * *						
FY10 Management Plan Total		1,547.4	1,373.0	14.6	146.6	11.2	2.0	0.0	0.0	12	0	0
		* * * Changes	from FY10 Manag	gement Plan t	to FY11 Adiu	sted Base * * *	•					
FY2011 Health Insurance Cost Increase Non-Covered Employees 1004 Gen Fund (UGF) 4.2 1007 I/A Rcpts (Other) 12.3	SalAdj	16.5	16.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Adjusted Base Total		1,563.9	1,389.5	14.6	146.6	11.2	2.0	0.0	0.0	12	0	0
		* * * Changes	from FY11 Adjus	sted Base to	Gov Amend A	diusted * * *						
Correct Unrealizable Fund Sources in the Health Insurance increases for Noncovered Employees 1004 Gen Fund (UGF) 12.3	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -12.3 Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance 1004 Gen Fund (UGF) 7.5	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -7.5 FY2011 GGU Salary increase Year 1 1004 Gen Fund (UGF) 0.6 1007 I/A Rcpts (Other) 1.5	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 GGU Year 1 Health Insurance increase 1004 Gen Fund (UGF) 2.4 1007 I/A Rcpts (Other) 6.1	SalAdj	8.5	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Gov Amend Adjusted Total		1,574.5	1,400.1	14.6	146.6	11.2	2.0	0.0	0.0	12	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 House	* * *						
Correct Unrealizable Fund Sources in the Health Insurance increases for Noncovered Employees 1004 Gen Fund (UGF) 12.3 1007 I/A Ropts (Other) -12.3	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce general fund travel line item by 10 percent. 1004 Gen Fund (UGF) -0.3	Dec	-0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 7-5 1007 I/A Rcpts (Other) 7-5 FY2011 GGU Salary increase Year 1	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 0.6	54 idj			0.0	0.0	0.0	0.0	•••	0.0	3	Ŭ	ŭ

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services Allocation: Office of Administrative Hearings

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes	from Gov Amend	Adjusted to	FY11 House	* * * (continue	d)					
FY2011 GGU Salary increase Year 1 (continued)												
1007 I/A Rcpts (Other) 1.5 FY 2011 GGU Year 1 Health Insurance increase 1004 Gen Fund (UGF) 2.4 1007 I/A Rcpts (Other) 6.1	SalAdj	8.5	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0 -	——0
1007 I/A Rcpts (Other) 6.1 FY11 House Total		1,563.6	1.389.5	14.3	146.6	11.2	2.0	0.0	0.0	12	0	0
		* * * Changes	,				2.0	0.0	0.0		Ü	Ŭ
Correct Unrealizable Fund Sources in the Health Insurance increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0		
for Noncovered Employees 1004 Gen Fund (UGF) 12.3 1007 I/A Rcpts (Other) 12.3	3											
Reduce general fund travel line item by 10 percent. 1004 Gen Fund (UGF) -0.3	Dec	-0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance 1004 Gen Fund (UGF) 7.5	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Repts (Other) -7.5 FY2011 GGU Salary increase Year 1 1004 Gen Fund (UGF) 0.6	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 1.5 FY 2011 GGU Year 1 Health Insurance increase 1004 Gen Fund (UGF) 2.4 1007 I/A Rcpts (Other) 6.1	SalAdj	8.5	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Senate Total		1,563.6	1,389.5	14.3	146.6	11.2	2.0	0.0	0.0	12	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 Fnacte	d * * *						
Correct Unrealizable Fund Sources in the Health Insurance increases for Noncovered Employees 1004 Gen Fund (UGF) 12.3 1007 I/A Ropts (Other) 12.3	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce general fund travel line item by 10 percent. 1004 Gen Fund (UGF) -0.3	Dec	-0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Enacted Total		1,574.2	1,400.1	14.3	146.6	11.2	2.0	0.0	0.0	12	0	0
		* * * FY11 Bil										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase 1004 Gen Fund (UGF) 5.1 1007 I/A Ropts (Other) 15.3	FisNot	20.4	20.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 15.3 Ch. 56, SLA 2010 (HB 421) Correct Unrealizable Fund Sources in the FY2011 Noncovered Year 1 Salary Increase 1004 Gen Fund (UGF) 15.3 1007 I/A Rcpts (Other) -15.3	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Bills Total		20.4	20.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services Allocation: Office of Administrative Hearings

Transaction Title	Trans <u>Type</u>	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Tax Appeals Case Cost Increase 1004 Gen Fund (UGF) 85.0	Suppl	* * * FY10 Tota 85.0	al Operating S 55.0	Supp * * * 0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Total Operating Supp Total		85.0	55.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: DOA Leases

Transaction Title	Trans <u>Type</u>	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY10 Con	ference Commit	tee * * *								
FY10 Conference Committee 1004 Gen Fund (UGF) 1,779.8 1029 PERS Trust (Other) 4.3 1081 Info Svc (Other) 4.2 1156 Rcpt Svcs (DGF) 22.0 1162 AOGCC Rct (DGF) 4.6	ConfCom	1,814.9	0.0	0.0	1,814.9	0.0	0.0	0.0	0.0	0	0	0
FY10 Conference Committee Total		1,814.9	0.0	0.0	1,814.9	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes	from FY10 Conf	erence Commi	ttee to FY10) Authorized * *	* *					
FY10 Authorized Total		1,814.9	0.0	0.0	1,814.9	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes	from FY10 Auth	orized to FY	10 Managemer	nt Plan * * *						
FY10 Management Plan Total		1,814.9	0.0	0.0	1,814.9	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes	from FY10 Mana	gement Plan	to FY11 Adju	usted Base * * *	•					
FY11 Adjusted Base Total		1,814.9	0.0	0.0	1,814.9	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes	from FY11 Adju	sted Base to	Gov Amend A	djusted * * *						
Budget Clarification Project fund change to reflect Inter-agency Receipts from various allocations 1007 I/A Rcpts (Other) 35.1 1029 PERS Trust (Other) -4.3 1081 Info Svc (Other) -4.2 1156 Rcpt Svcs (DGF) -22.0 1162 AOGCC Rct (DGF) -4.6	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Gov Amend Adjusted Total		1,814.9	0.0	0.0	1,814.9	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 House	* * *						
FY11 House Total		1,814.9	0.0	0.0	1,814.9	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 Senate	* * *						
FY11 Senate Total		1,814.9	0.0	0.0	1,814.9	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 Enacte	ed * * *						
FY11 Enacted Total		1,814.9	0.0	0.0	1,814.9	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services Allocation: Office of the Commissioner

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY10 Con	ference Commit	tee * * *								
FY10 Conference Committee 1004 Gen Fund (UGF) 1007 I/A Rcpts (Other) 595.4	ConfCom	935.9	820.1	38.5	71.1	6.2	0.0	0.0	0.0	7	0	0
FY10 Conference Committee Total		935.9	820.1	38.5	71.1	6.2	0.0	0.0	0.0	7	0	0
		* * * Changes	from FY10 Confe	erence Commi	ttee to FY10	Authorized * *	*					
FY10 Authorized Total		935.9	820.1	38.5	71.1	6.2	0.0	0.0	0.0	7	0	0
		* * * Changes	from FY10 Auth	orized to FY	10 Managemen	t Plan * * *						
FY10 Management Plan Total		935.9	820.1	38.5	71.1	6.2	0.0	0.0	0.0	7	0	0
		* * * Changes	from FY10 Mana	gement Plan	to FY11 Adju	sted Base * * *						
Delete Long-Term Vacant Executive Secretary PCN 02-1107	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer funding for operational alignment	LIT	0.0	-15.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 Health Insurance Cost Increase Non-Covered Employees 1004 Gen Fund (UGF) 4.5	SalAdj	12.2	12.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 7.7 FY11 Adjusted Base Total		948.1	817.3	38.5	86.1	6.2	0.0	0.0	0.0	6	0	0
		* * * Changes	from FY11 Adiu	sted Base to	Gov Amend A	diusted * * *						
Correct Unrealizable Fund Sources in the Health Insurance increases for Noncovered Employees 1004 Gen Fund (UGF) 7.7 1007 I/A Rcpts (Other) 7.7	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance 1004 Gen Fund (UGF) 2.8	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -2.8 FY 2011 GGU Year 1 Health Insurance increase	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 2.2 FY2011 GGU Salary increase Year 1	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 0.6 Gov Amend Adjusted Total		950.9	820.1	38.5	86.1	6.2	0.0	0.0	0.0	6	0	
GOV Amena Aujustea Total		* * * Changes					0.0	0.0	0.0	0	O	O
Correct Unrealizable Fund Sources in the Health Insurance increases for Noncovered Employees 1004 Gen Fund (UGF) 7.7	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0-	0
1007 I/A Repts (Other) -7.7 Reduce general fund travel line item by 10 percent.	Dec	-0.6	0.0	-0.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.6 Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0-	——0
and Health insurance 1004 Gen Fund (UGF) 1007 I/A Rcpts (Other) FY 2011 GGU Year 1 Health Insurance increase	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0		—— n—	—— A
1007 I/A Repts (Other) 2.2	Jairauj	۲.۲	۲.۲	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services Allocation: Office of the Commissioner

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT _	PPT _	TMP
		* * * Changes	from Gov Amend A	djusted to	FY11 House	* * * (continued	i)					
FY2011 GGU Salary increase Year 1	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 0.6												
FY11 House Total		947.5	817.3	37.9	86.1	6.2	0.0	0.0	0.0	6	0	0
		* * * Changes	from Gov Amend A	diusted to	FY11 Senate	* * *						
Correct Unrealizable Fund Sources in the Health Insurance increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
for Noncovered Employees												
1004 Gen Fund (UGF) 7.7												
1007 I/A Rcpts (Other) -7.7												
Reduce general fund travel line item by 10 percent.	Dec	-0.6	0.0	-0.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.6	= 101											
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
and Health insurance 1004 Gen Fund (UGF) 2.8												
1004 Gen Fund (UGF) 2.8 1007 I/A Ropts (Other) - 2.8												
FY 2011 GGU Year 1 Health Insurance increase	SalAd,i	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0			
1007 I/A Repts (Other) 2.2	Jairaj	۷.۲	۲.۲	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
FY2011 GGU Salary increase Year 1	SalAd,i	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	-0	0	0
1007 I/A Rcpts (Other) 0.6	04 17 140	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ü	Ü
FY11 Senate Total		947.5	817.3	37.9	86.1	6.2	0.0	0.0	0.0	6	0	0
		* * * Changes	from Gov Amend A	diusted to	EV11 Enacto							
Correct Unrealizable Fund Sources in the Health Insurance increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-		 0
for Noncovered Employees	rinderig	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	O	0	O
1004 Gen Fund (UGF) 7.7												
1007 I/A Repts (Other) -7.7												
Reduce general fund travel line item by 10 percent.	Dec	-0.6	0.0	-0.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.6												
FY11 Enacted Total		950.3	820.1	37.9	86.1	6.2	0.0	0.0	0.0	6	0	0
		* * * FY11 Bil]s * * *									
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary	FisNot	9.9	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase												
1004 Gen Fund (UGF) 4.8												
1007 I/A Rcpts (Other) 5.1												
Ch. 56, SLA 2010 (HB 421) Correct Unrealizable Fund Sources in the	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 Noncovered Year 1 Salary Increase												
1004 Gen Fund (UGF) 5.1												
1007 I/A Rcpts (Other) -5.1			0.0		0.0	0.0	0.0	0.0	0.0			
FY11 Bills Total		9.9	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			al Operating Sup									
Sec 4, Ch 13, SLA 2010 (HB 326) - FY10 payment to NEA Health	Supp1	12.8	12.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Trust in accordance with TEAME Labor Agreement												
1004 Gen Fund (UGF) 12.8												
FY2010 LTC Health Insurance	Supp1	800.0	800.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 800.0												

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: Office of the Commissioner

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT _	PPT	TMP
		* * * FY10 Tot	al Operating S	Supp * * * (c	ontinued)							
FY10 Total Operating Supp Total		812.8	812.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services Allocation: Administrative Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel _	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT_	TMP
		* * * FY10 Cor	nference Commit	tee * * *								
FY10 Conference Committee 1004 Gen Fund (UGF) 58.0 1007 I/A Rcpts (Other) 2,273.8	ConfCom	2,331.8	1,622.0	10.1	683.5	16.2	0.0	0.0	0.0	19	0	0
FY10 Conference Committee Total		2,331.8	1,622.0	10.1	683.5	16.2	0.0	0.0	0.0	19	0	0
		* * * Changes	from FY10 Confe	erence Commi	ttee to FY10	Authorized * *	*					
ADN 02-0-0039 DOP&ETS I/A funding transferred to Administrative Services 1007 I/A Rcpts (Other) 0.6	TrIn		0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Authorized Total		2,332.4	1,622.6	10.1	683.5	16.2	0.0	0.0	0.0	19	0	0
		* * * Changes	from FY10 Auth	orized to FY	10 Managemen	t Plan * * *						
FY10 Management Plan Total		2,332.4	1,622.6	10.1	683.5	16.2	0.0	0.0	0.0	19	0	0
		* * * Changes	from FY10 Manage	gement Plan i	to FY11 Adiu	sted Base * * *						
Delete Long-Term Vacant Office Assistant PCN 02-1000	PosAd.i	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	Ö	Ö
1007 I/A Rcpts (Other) 1.9			1 604 5	10.1	600 5	16.0				10		
FY11 Adjusted Base Total		2,334.3	1,624.5	10.1	683.5	16.2	0.0	0.0	0.0	18	0	0
		* * * Changes	from FY11 Adju	sted Base to	Gov Amend A	djusted * * *						
Correct Unrealizable Fund Sources in the Health Insurance increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
for Noncovered Employees 1004 Gen Fund (UGF) 1.9 1007 I/A Rcpts (Other) -1.9												
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance 1004 Gen Fund (UGF) 29.6	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -29.6												
FY2011 GGU Salary increase Year 1 1007 I/A Rcpts (Other) 7.1	SalAdj	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	22.6	22.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 22.6 Correct Unrealizable Fund Sources in Year 1 SU Salary and Health	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Insurance												
1004 Gen Fund (UGF) 34.8												
1007 I/A Rcpts (Other) -34.8	0.34.11	44 7	11 7	0.0	0.0	0.0	0.0	0.0	0.0	0		
FY 2011 SU Year 1 Salary increase 1007 I/A Rcpts (Other) 11.7	SalAdj	11.7	11.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Health Insurance increase	SalAdj	23.2	23.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 23.2	0417140		20.2	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ü	Ü
Gov Amend Adjusted Total		2,398.9	1,689.1	10.1	683.5	16.2	0.0	0.0	0.0	18	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 House	* * *						
Correct Unrealizable Fund Sources in the Health Insurance increases for Noncovered Employees	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

1004 Gen Fund (UGF)

1.9

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services Allocation: Administrative Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	<u>Travel</u>	Services Con	nmodities	Capital Outlay	Grants	Misc _	PFT	PPT	TMP
	*	* * Changes	from Gov Amend	Adjusted to	FY11 House * *	* (continued	1)					
Correct Unrealizable Fund Sources in the Health												
Insurance increases for Noncovered Employees												
(continued) 1007 I/A Rcpts (Other) ————————————————————————————————————												
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		<u> </u>	 0
and Health insurance	riderig	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	O	U	O
1004 Gen Fund (UGF) 29.6												
1007 I/A Rcpts (Other) -29.6												
FY2011 GGU Salary increase Year 1	SalAdj	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 7.1												
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	22.6	22.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 22.6	E 101	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	^
Correct Unrealizable Fund Sources in Year 1 SU Salary and Health	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-0	0
Insurance 1004 Gen Fund (UGF) 34.8												
1004 Gerri dild (OGF) 34.8												
FY 2011 SU Year 1 Salary increase	SalAd,i	11.7	11.7	0.0	0.0	0.0	0.0	0.0	0.0	0		0
1007 I/A Rcpts (Other) 11.7	0 0									-	-	
FY 2011 SU Year 1 Health Insurance increase	SalAdj	23.2	23.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 23.2	_											
FY11 House Total		2,334.3	1,624.5	10.1	683.5	16.2	0.0	0.0	0.0	18	0	0
	*	* * Changes 1	from Gov Amend	Adjusted to	FY11 Senate * 3	* *						
Correct Unrealizable Fund Sources in the Health Insurance increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
for Noncovered Employees												
1004 Gen Fund (UGF) 1.9												
1007 I/A Rcpts (Other) -1.9	E 101	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	^
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-0	0
and Health insurance 1004 Gen Fund (UGF) 29.6												
1004 Gen Fund (OGF) 29.6 1007 I/A Repts (Other) -29.6												
FY2011 GGU Salary increase Year 1	SalAd.i	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0-	0
1007 I/A Rcpts (Other) 7.1	0417140	,	,	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ü	Ü
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	22.6	22.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 22.6												
Correct Unrealizable Fund Sources in Year 1 SU Salary and Health	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-0
Insurance												
1004 Gen Fund (UGF) 34.8												
1007 I/A Ropts (Other) -34.8	Calldi	11.7	11 7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	٥
FY 2011 SU Year 1 Salary increase 1007 I/A Rcpts (Other) 11.7	SalAdj	11.7	11.7	0.0	0.0	0.0	0.0	0.0	0.0	0	- 0	-0
FY 2011 SU Year 1 Health Insurance increase	SalAd,i	23.2	23.2	0.0	0.0	0.0	0.0	0.0	0.0	0	 0-	 0
1007 I/A Repts (Other) 23.2	Ja 1714J	LU . L	LU.L	0.0	0.0	0.0	0.0	0.0	0.0	0	U	U

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: Administrative Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel _	Services	Commodities	Capital Outlay	<u>Grants</u>	Misc	PFT	PPT	ТМР
		* * * Changes	from Gov Amend	Adjusted to	FY11 Enacte	ed * * *						
Correct Unrealizable Fund Sources in the Health Insurance increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0-	0
for Noncovered Employees 1004 Gen Fund (UGF) 1.9 1007 I/A Repts (Other) -1.9												
FY11 Enacted Total		2,398.9	1,689.1	10.1	683.5	16.2	0.0	0.0	0.0	18	0	0
		* * * FY11 Bil	ls * * *									
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 2.7												
Ch. 56, SLA 2010 (HB 421) Correct Unrealizable Fund Sources in the FY2011 Noncovered Year 1 Salary Increase 1004 Gen Fund (UGF) 2.7 1007 I/A Rcpts (Other) -2.7	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Bills Total		2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services Allocation: DOA Information Technology Support

Transaction Title	Trans Type	Total _Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY10 Con	ference Commit	tee * * *								
FY10 Conference Committee 1004 Gen Fund (UGF) 1007 I/A Ropts (Other) 1,222.8	ConfCom	1,248.2	985.9	4.9	212.5	21.2	23.7	0.0	0.0	10	0	1
FY10 Conference Committee Total		1,248.2	985.9	4.9	212.5	21.2	23.7	0.0	0.0	10	0	1
		* * * Changes	from FY10 Confe	erence Commit	tee to FY10	Authorized * *	*					
FY10 Authorized Total		1,248.2	985.9	4.9	212.5	21.2	23.7	0.0	0.0	10	0	1
		* * * Changes	from FY10 Auth	orized to FY1	IO Managemen	t. Plan * * *						
ADN 02-0-0042 Delete One Non-permanent Position - College Intern IV. PCN 02-?080	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
FY10 Management Plan Total		1,248.2	985.9	4.9	212.5	21.2	23.7	0.0	0.0	10	0	0
		* * * Changes	from FY10 Mana	gement Plan t	o FY11 Adju	sted Base * * *						
FY11 Adjusted Base Total		1,248.2	985.9	4.9	212.5	21.2	23.7	0.0	0.0	10	0	0
		* * * Changes	from FY11 Adju	sted Base to	Gov Amend A	diusted * * *						
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 21.0 1007 I/A Rcpts (Other) -21.0												
FY2011 GGU Salary increase Year 1 1007 I/A Rcpts (Other) 5.7	SalAdj	5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 GGU Year 1 Health Insurance increase 1007 I/A Rcpts (Other) 15.3	SalAdj	15.3	15.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 18.6 1007 I/A Rcpts (Other) -18.6												
FY 2011 SU Year 1 Salary increase 1007 I/A Rcpts (Other) 6.1	SalAdj	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Health Insurance increase 1007 I/A Rcpts (Other) 12.5	SalAdj	12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Gov Amend Adjusted Total		1,287.8	1,025.5	4.9	212.5	21.2	23.7	0.0	0.0	10	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 House	* * *						
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance 1004 Gen Fund (UGF) 21.0 1007 I/A Repts (Other) -21.0	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 GGU Salary increase Year 1 1007 I/A Repts (Other) 5.7	SalAdj	5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	15.3	15.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 15.3 Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

1004 Gen Fund (UGF)

18.6

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services Allocation: DOA Information Technology Support

Transaction Title	Trans Type	Total Expenditure	Personal Services	<u>Travel</u>	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes	from Gov Amend	Adjusted to	FY11 House	* * * (continue	d)					
Correct Unrealizable Fund Sources in Year 1 SU		•		•								
Salary and Health Insurance (continued)												
1007 I/A Rcpts (Other) ————————————————————————————————————												
FY 2011 SU Year 1 Salary increase	SalAdj	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 6.1												
FY 2011 SU Year 1 Health Insurance increase 1007 I/A Rcpts (Other) 12.5	SalAdj	12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 House Total		1,248.2	985.9	4.9	212.5	21.2	23.7	0.0	0.0	10	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 Senate	* * *						
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
and Health insurance												
1004 Gen Fund (UGF) 21.0												
1007 I/A Rcpts (Other) -21.0												
FY2011 GGU Salary increase Year 1	SalAdj	5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 5.7												
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	15.3	15.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 15.3												
Correct Unrealizable Fund Sources in Year 1 SU Salary and Health	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Insurance												
1004 Gen Fund (UGF) 18.6												
1007 I/A Rcpts (Other) -18.6										_		_
FY 2011 SU Year 1 Salary increase	SalAdj	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 6.1	0.3	40.5	40.5									
FY 2011 SU Year 1 Health Insurance increase	SalAdj	12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 12.5			205.0		010.5							
FY11 Senate Total		1,248.2	985.9	4.9	212.5	21.2	23.7	0.0	0.0	10	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 Enacte	ed * * *						
FY11 Enacted Total		1,287.8	1,025.5	4.9	212.5	21.2	23.7	0.0	0.0	10	0	0

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: Finance

Transaction Title	Trans <u>Type</u>	Total Expenditure	Personal Services	Travel _	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY10 Con	ference Commit	tee * * *								
FY10 Conference Committee 1004 Gen Fund (UGF) 5,567.8 1005 GF/Prgm (DGF) 463.2 1007 I/A Rcpts (Other) 1,831.0 1061 CIP Rcpts (Other) 725.9	ConfCom	8,587.9	5,123.2	3.0	3,427.3	34.4	0.0	0.0	0.0	51	0	3
FY10 Conference Committee Total		8,587.9	5,123.2	3.0	3,427.3	34.4	0.0	0.0	0.0	51	0	3
		* * * Changes	from FY10 Conf	erence Commit	ttee to FY10	Authorized * *	*					
ADN 02-0-0035 Finance Federal Stimulus per Sec. 11 Ch. 17 SLA 2009 P17 L19 (HB 199) lapse 6/30/10 1004 Gen Fund (UGF) 200.0	CarryFwd	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
ADN 02-0-0035 Finance Federal Stimulus per Sec. 11 Ch. 17 SLA 2009 P17 L19 -200.0	Veto	-200.0	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
ADN 02-0-0029 Finance Federal Stimulus AR 11690, per Sec. 1 Ch. 17 SLA 2009 P2 L11 (HB 199) lapse 6/30/10 1212 Stimulus09 (Fed) 1,489.0	CarryFwd	1,489.0	0.0	0.0	1,489.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Authorized Total		10,076.9	5,123.2	3.0	4,916.3	34.4	0.0	0.0	0.0	51	0	3
		* * * Changes	from FY10 Auth	orized to FY:	10 Managemen	t Plan * * *						
FY10 Management Plan Total		10,076.9	5,123.2	3.0	4,916.3	34.4	0.0	0.0	0.0	51	0	3
		* * * Changes	from FY10 Mana	gement Plan 1	to FY11 Adiu	sted Base * * *						
Delete Vacant College Intern PCN 02-N08022	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Finance Federal Stimulus AR 11690, per Sec. 1 Ch. 17 SLA 2009 P2 L11 (HB 199) lapse 6/30/10 1212 Stimulus09 (Fed) -1,489.0	OTI	-1,489.0	0.0	0.0	-1,489.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 Health Insurance Cost Increase Non-Covered Employees 1004 Gen Fund (UGF) 4.2	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Adjusted Base Total		8,592.1	5,127.4	3.0	3,427.3	34.4	0.0	0.0	0.0	51	0	2
		* * * Changes										
AMD: Finance Federal Stimulus AR 11690, per Sec. 1 Ch. 17 SLA 2009 P2 L11 (HB 199) lapse 6/30/10 1212 Stimulus09 (Fed) 500.0	Inc0TI	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
Correct Unrealizable Fund Sources in Year 1 CEA Salary and Health Insurance 1004 Gen Fund (UGF) 20.4	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) -20.4 FY 2011 CEA Salary Increase 1004 Gen Fund (UGF) 36.1	SalAdj	48.3	48.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 12.2 FY 2011 CEA Health Insurance Increase 1004 Gen Fund (UGF) 24.7	SalAdj	32.9	32.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 8.2 FY2011 GGU Salary increase Year 1 1004 Gen Fund (UGF) 19.4	SalAdj	20.6	20.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: Finance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel _	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	<u>TMP</u>
		* * * Changes	from FY11 Adju	sted Base to	Gov Amend A	djusted * * * (continued)					
FY2011 GGU Salary increase Year 1 (continued)												
1061 CIP Rcpts (Other) 1.2	C 741:	F2 0	F2 0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	53.2	53.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 51.1 1061 CIP Rcpts (Other) 2.1												
1061 CIP Rcpts (Other) 2.1 FY 2011 SU Year 1 Salary increase	SalAd.i	18.4	18.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 18.4	SalAuj	10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
FY 2011 SU Year 1 Health Insurance increase	SalAdj	34.9	34.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 34.9	34 17 (d)	54.5	54.5	0.0	0.0	0.0	0.0	0.0	0.0	O	O	O
Gov Amend Adjusted Total		9,300.4	5.335.7	3.0	3.927.3	34.4	0.0	0.0	0.0	51	0	2
		-	from Cou Amond	Addusted to	EV11 House	+++						
AMD: Finance Federal Stimulus AR 11690, per Sec. 1 Ch. 17 SLA	Inc0TI	* * * Changes • 500.0	0.0	Adjusted to	500.0	0.0	0.0	0.0	0.0	0	0	
2009 P2 L11 (HB 199) lapse 6/30/10	THEOTT	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	U	U	0
1212 Stimulus09 (Fed) 500.0												
Consolidated Omnibus Budget Reconciliation Act (COBRA) Funding	Inc0TI	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
for Premium Subsidy Coverage Extension											-	
1212 Stimulus09 (Fed) 500.0												
Reduce general fund travel line item by 10 percent.	Dec	-1.8	0.0	-1.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -1.7												
1005 GF/Prgm (DGF) -0.1												
Correct Unrealizable Fund Sources in Year 1 CEA Salary and Health	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Insurance												
1004 Gen Fund (UGF) 20.4												
1061 CIP Ropts (Other) -20.4	SalAd.i	48.3	40.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 CEA Salary Increase 1004 Gen Fund (UGF) 36.1	SarAuj	40.3	48.3	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund (OGF) 30.1 1061 CIP Repts (Other) 12.2												
FY 2011 CEA Health Insurance Increase	SalAd,i	32.9	32.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	 0
1004 Gen Fund (UGF) 24.7	34 17 (4)	02.3	02.3	0.0	0.0	0.0	0.0	0.0	0.0	O	O	Ü
1061 CIP Rcpts (Other) 8.2												
FY2011 GGU Salary increase Year 1	SalAdj	20.6	20.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 19.4												
1061 CIP Rcpts (Other) 1.2												
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	53.2	53.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 51.1												
1061 CIP Ropts (Other) 2.1	C-3 4 4 2	10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	^	0	0
FY 2011 SU Year 1 Salary increase 1004 Gen Fund (UGF) 18.4	SalAdj	18.4	18.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund (UGF) 18.4 FY 2011 SU Year 1 Health Insurance increase	SalAd.i	34.9	34.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund (UGF) 34.9	SaiAdJ	34.3	34.3	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
FY11 House Total		9,090.3	5,127.4	1.2	3,927.3	34.4	0.0	0.0	0.0	51	0	
					•		0.0	0.0	0.0	01	0	_
AMB 51		* * * Changes					0.0	0.0	0.0	0	0	0
AMD: Finance Federal Stimulus AR 11690, per Sec. 1 Ch. 17 SLA	IncOTI	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	 0
2009 P2 L11 (HB 199) lapse 6/30/10												

	Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: Finance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes	from Gov Amend	Adjusted to	FY11 Senate	* * * (continu	ed)					
AMD: Finance Federal Stimulus AR 11690, per Sec. 1 Ch. 17 SLA 2009 P2 L11 (HB 199) lapse 6/30/10 (continued)		.										
1212 Stimulus09 (Fed) — 500.0												
Consolidated Omnibus Budget Reconciliation Act (COBRA) Funding	Inc0TI	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
for Premium Subsidy Coverage Extension												
1212 Stimulus09 (Fed) 500.0		1.0	0.0	1.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce general fund travel line item by 10 percent. 1004 Gen Fund (UGF) -1.7	Dec	-1.8	0.0	-1.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (OGF) -1.7 1005 GF/Prgm (DGF) -0.1												
Correct Unrealizable Fund Sources in Year 1 CEA Salary and Health	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Insurance	rindong	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Ü	O	Ü
1004 Gen Fund (UGF) 20.4												
1061 CIP Rcpts (Other) -20.4												
FY 2011 CEA Salary Increase	SalAdj	48.3	48.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 36.1												
1061 CIP Rcpts (Other) 12.2	C-3.4.4.	22.0	22.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 CEA Health Insurance Increase 1004 Gen Fund (UGF) 24.7	SalAdj	32.9	32.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund (UGF) 24.7 1061 CIP Rcpts (Other) 8.2												
FY2011 GGU Salary increase Year 1	SalAd.i	20.6	20.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 19.4	34 17 kg	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	Ü	O	Ü
1061 CIP Ropts (Other) 1.2												
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	53.2	53.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 51.1												
1061 CIP Rcpts (Other) 2.1												
FY 2011 SU Year 1 Salary increase	SalAdj	18.4	18.4	0.0	0.0	0.0	0.0	0.0	0.0	0	-0	0
1004 Gen Fund (UGF) 18.4	SalAd.i	34.9	34.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Health Insurance increase 1004 Gen Fund (UGF) 34.9	SalAuj	34.9	34.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
FY11 Senate Total	-	9,090.3	5.127.4	1.2	3,927.3	34.4	0.0	0.0	0.0	51	0	2
1111 School Total		-			•		0.0	0.0	0.0	31	O	_
AMD: Finance Fordered Chimedela AD 44000 Con. 4 Ch. 47 Cl. A	Inc0TI	* * * Changes 500.0	from Gov Amend	Adjusted to	500.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Finance Federal Stimulus AR 11690, per Sec. 1 Ch. 17 SLA 2009 P2 L11 (HB 199) lapse 6/30/10	THEOTT	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	U	U	U
1212 Stimulus09 (Fed) 500.0												
Consolidated Omnibus Budget Reconciliation Act (COBRA) Funding	Inc0TI	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
for Premium Subsidy Coverage Extension										-		•
1212 Stimulus09 (Fed) 500.0												
Reduce general fund travel line item by 10 percent.	Dec	-1.8	0.0	-1.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -1.7												
1005 GF/Prgm (DGF) -0.1	F 101	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0		0
Correct Unrealizable Fund Sources in Year 1 CEA Salary and Health	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-0	0
Insurance												

1004 Gen Fund (UGF) 1061 CIP Rcpts (Other)

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: Finance

Transaction Title	Trans <u>Type</u>	Total Expenditure * * * Changes	Personal Services from Gov Amend	Travel		Commodities d * * * (continu	Capital Outlay ued)	Grants	Misc _	PFT	PPT _	<u>TMP</u>
FY11 Enacted Total		9,298.6	5,335.7	1.2	3,927.3	34.4	0.0	0.0	0.0	51	0	2
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	* * * FY11 Bil 5.9	ls * * * 5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 5.9 FY11 Bills Total		5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: E-Travel

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY10 Cor	ference Committ	ee * * *								
FY10 Conference Committee 1004 Gen Fund (UGF) 7.4 1007 I/A Ropts (Other) 2,333.3	ConfCom	2,340.7	297.3	5.0	2,013.4	25.0	0.0	0.0	0.0	3	0	1
FY10 Conference Committee Total		2,340.7	297.3	5.0	2,013.4	25.0	0.0	0.0	0.0	3	0	1
		* * * Changes	from FY10 Confe	rence Commit	tee to FY10	Authorized * *	*					
FY10 Authorized Total		2,340.7	297.3	5.0	2,013.4	25.0	0.0	0.0	0.0	3	0	1
		* * * Changes	from FY10 Autho	rized to FY1	.O Management	t Plan * * *						
FY10 Management Plan Total		2,340.7	297.3	5.0	2,013.4	25.0	0.0	0.0	0.0	3	0	1
		* * * Changes	from FY10 Manag	jement Plan t	o FY11 Adjus	sted Base * * *						
FY11 Adjusted Base Total		2,340.7	297.3	5.0	2,013.4	25.0	0.0	0.0	0.0	3	0	1
		* * * Changes	from FY11 Adjus	ted Base to	Gov Amend Ad	diusted * * *						
Projected Travel Cost	Inc	600.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 600.0	C-144:	1 7	1 7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	^
FY 2011 GGU Year 1 Salary Increase 1% 1007 I/A Rcpts (Other) 1.7	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 3.2	•											
FY 2011 SU Year 1 Salary increase 1004 Gen Fund (UGF) 1007 I/A Rcpts (Other) 1.2	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Health Insurance increase 1004 Gen Fund (UGF) 0.2	SalAdj	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 3.1 Gov Amend Adjusted Total		2,950.2	306.8	5.0	2,613.4	25.0	0.0	0.0	0.0	3	0	1
•		* * * Changes	from Gov Amend	Adjusted to	FY11 House	* * *						
FY 2011 GGU Year 1 Salary Increase 1%	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0-	0
1007 I/A Rcpts (Other) 1.7												
FY 2011 GGU Year 1 Health Insurance increase 1007 I/A Rcpts (Other) 3.2	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0		0
FY 2011 SU Year 1 Salary increase	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0-	0
1004 Gen Fund (UGF) 0.1 1007 I/A Rcpts (Other) 1.2												
1007 I/A Rcpts (Other) 1.2 FY 2011 SU Year 1 Health Insurance increase	SalAd,i	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0_	0
1004 Gen Fund (UGF) 0.2	2 - 1 1 1 - 0											
1007 I/A Ropts (Other) 3.1		2,940.7	297.3	5.0	2.613.4	25.0	0.0	0.0	0.0	3	0	
FY11 House Total		• • • • • • • • • • • • • • • • • • • •			,		0.0	0.0	0.0	3	U	1
Projected Travel Cost	Inc	* * * Changes 600.0	$\begin{array}{c} \text{from Gov Amend} \\ \hline 0.0 \end{array}$	Adjusted to	FY11 Senate 600.0	0.0	0.0	0.0	0.0	0	0-	0
1007 I/A Rcpts (Other) 600.0 Projected Travel Cost 1007 I/A Rcpts (Other) 550.0	Inc	550.0	0.0	0.0	550.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: E-Travel

Transaction Title	Trans <u>Type</u>	Total Expenditure	Personal Services	<u> Travel</u>	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
	;	* * * Changes	from Gov Amend	Adjusted to	FY11 Senate	* * * (continue	ed)					
FY 2011 GGU Year 1 Salary Increase 1%	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 1.7												
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 3.2												
FY 2011 SU Year 1 Salary increase	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 0.1												
1007 I/A Rcpts (Other) 1.2												
FY 2011 SU Year 1 Health Insurance increase	SalAdj	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 0.2												
1007 I/A Rcpts (Other) 3.1	_											
FY11 Senate Total		2,890.7	297.3	5.0	2,563.4	25.0	0.0	0.0	0.0	3	0	1
	,	* * * Changes	from Gov Amend	Adjusted to	FY11 Enacte	d * * *						
Projected Travel Cost	Inc	600.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 600.0												
Projected Travel Cost	Inc	550.0	0.0	0.0	550.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 550.0	_											
FY11 Enacted Total		2,900.2	306.8	5.0	2,563.4	25.0	0.0	0.0	0.0	3	0	1
	,	* * * FY11 Bil]s * * *									
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary	FisNot	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase	51100	0.2	0.2	0.0	0.0	0.0	0.0	3.0	0.0	Ü	Ü	O
1007 I/A Rcpts (Other) 0.2												
FY11 Bills Total	-	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY10 Cor	iference Commit	tee * * *								
FY10 Conference Committee	ConfCom	15,568.2	13,406.4	135.1	1,810.4	216.3	0.0	0.0	0.0	178	2	4
1002 Fed Rcpts (Fed) 37.2												
1004 Gen Fund (UGF) 1,045.3												
1007 I/A Rcpts (Other) 14,462.8												
1017 Group Ben (Other) 1.0												
1029 PERS Trust (Other) 1.2												
1031 Sec Injury (DGF) 0.1												
1032 Fish Fund (DGF) 0.1												
1034 Teach Ret (Other) 0.5												
1036 Cm Fish Ln (DGF) 1.1												
1050 PFD Fund (DGF) 2.8												
1070 FishEn RLF (DGF) 0.1												
1102 AIDEA Rcpt (Other) 1.2												
1105 PF Gross (Other) 0.4												
1108 Stat Desig (Other) 0.1												
1141 RCA Rcpts (DGF) 1.9												
1156 Rcpt Svcs (DGF) 7.6												
1157 Wrkrs Safe (DGF) 2.5												
1162 AOGCC Rct (DGF) 0.9												
1172 Bldg Safe (DGF) 0.6												
1175 BLic&Corp (DGF) 0.8			10.100.1	105.1		24.0.0				470		
FY10 Conference Committee Total		15,568.2	13,406.4	135.1	1,810.4	216.3	0.0	0.0	0.0	178	2	4
			from FY10 Conf			Authorized * *						
ADN 02-0-0039, DOP funding transferred to Health and Social	ATr0ut	-21.9	-21.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Services												
1002 Fed Rcpts (Fed) -21.9												
ADN 02-0-0039, DOP funding transferred to Labor	ATr0ut	-12.1	-12.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -8.8												
1031 Sec Injury (DGF) -0.1												
1032 Fish Fund (DGF) -0.1												
1157 Wrkrs Safe (DGF) -2.5												
1172 Bldg Safe (DGF) -0.6	1.T. O. I		F 0	0.0	0.0	0.0	0.0	0.0	0.0	0		
ADN 02-0-0039, DOP funding transferred to Law	ATr0ut	-5.3	-5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -0.6												
1007 I/A Rcpts (Other) -3.9												
1105 PF Gross (Other) -0.4												
1108 Stat Desig (Other) -0.1												
1141 RCA Rcpts (DGF) -0.3	ATr0ut	-7.3	-7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
ADN 02-0-0039, DOP funding transferred to Revenue 1002 Fed Rcpts (Fed) -4.5	Arrout	-7.3	-7.3	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1002 Fed Repts (Fed.) -4.5 1050 PFD Fund (DGF) -2.8												
ADN 02-0-0039, DOP funding transferred to Commerce, Community	ATr0ut	-12.3	-12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
and Economic Development	ATTOUL	-12.3	-14.3	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1002 Fed Rcpts (Fed) -1.4												
1002 Fed Repts (Fed) -1.4 1007 I/A Repts (Other) -2.0												
1007 IA Nopia (Ottlet) 2.0												

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	<u>Travel</u>	Services Co	ommodities	Capital Outlay	<u>Grants</u>	Misc	PFT	PPT	TMP
		* * * Changes	from FY10 Confe	erence Commit	ttee to FY10 A	uthorized * *	* (continued)					
ADN 02-0-0039, DOP funding transferred to												
Commerce, Community and Economic Development												
(continued) 1036 Cm Fish Ln (DGF) -1.1												
1070 FishEn RLF (DGF) -0.1												
1102 AIDEA Ropt (Other) -1.2												
1141 RCA Ropts (DGF) -1.6												
1156 Rcpt Svcs (DGF) -4.1												
1175 BLic&Corp (DGF) -0.8												
ADN 02-0-0039, DOP funding transferred to Administration	Tr0ut	-7.5	-7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Ropts (Other) -0.4	11000	7.0	7.5	0.0	0.0	0.0	0.0	0.0	0.0	Ü	O	Ü
1017 Group Ben (Other) -1.0												
1029 PERS Trust (Other) -1.2												
1034 Teach Ret (Other) -0.5												
1156 Rcpt Svcs (DGF) -3.5												
1162 AOGCC Rct (DGF) -0.9												
FY10 Authorized Total		15,501.8	13,340.0	135.1	1,810.4	216.3	0.0	0.0	0.0	178	2	4
		* * * Changes	from FY10 Author	orized to FY1	10 Management, I	Plan * * *						
ADN 02-0-0042 Add One Long-term Non-permanent Position - College Intern I	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
FY10 Management Plan Total		15,501.8	13,340.0	135.1	1,810.4	216.3	0.0	0.0	0.0	178	2	5
		* * * Changes	from FY10 Manag	gement Plan t	to FY11 Adiuste	ed Base * * *						
Delete Vacant PCN 02-2056 Human Resource Specialist i	PosAd.j	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	Ö	Ö
1004 Gen Fund (UGF) 0.1												
1007 I/A Rcpts (Other) 1.0												
FY11 Adjusted Base Total		15,502.9	13,341.1	135.1	1,810.4	216.3	0.0	0.0	0.0	177	2	5
		* * * Changes	from FY11 Adjus	sted Base to	Gov Amend Adi	usted * * *						
Correct Unrealizable Fund Sources in the Health Insurance increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
for Noncovered Employees	J											
1004 Gen Fund (UGF) 1.0												
1007 I/A Rcpts (Other) -1.0												
Correct Unrealizable Fund Sources in Year 1 CEA Salary and Health	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Insurance												
1004 Gen Fund (UGF) 789.9												
1007 I/A Rcpts (Other) -789.9											_	
FY 2011 CEA Salary Increase	SalAdj	441.9	441.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 3.8												
1007 I/A Rcpts (Other) 438.1	0 3.1.	054.0	054.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
FY 2011 CEA Health Insurance Increase	SalAdj	354.9	354.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 3.1												
1007 I/A Rcpts (Other) 351.8		16 200 7	14 127 0	125 1	1 010 4	21.0	0.0	0.0	0.0	177	2	
Gov Amend Adjusted Total		16,299.7	14,137.9	135.1	1,810.4	216.3	0.0	0.0	0.0	177	2	5

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes	from Gov Amend	Adjusted to	FY11 House	* * *						
Correct Unrealizable Fund Sources in the Health Insurance increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
for Noncovered Employees	_											
1004 Gen Fund (UGF) 1.0												
1007 I/A Rcpts (Other) -1.0												
Reduce general fund travel line item by 10 percent.	Dec	-0.6	0.0	-0.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.6												
Correct Unrealizable Fund Sources in Year 1 CEA Salary and Health	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Insurance												
1004 Gen Fund (UGF) 789.9												
1007 I/A Rcpts (Other) -789.9												
FY 2011 CEA Salary Increase	SalAdj	441.9	441.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 3.8												
1007 I/A Rcpts (Other) 438.1										_	_	_
FY 2011 CEA Health Insurance Increase	SalAdj	354.9	354.9	0.0	0.0	0.0	0.0	0.0	0.0	-0	-0	0
1004 Gen Fund (UGF) 3.1												
1007 I/A Rcpts (Other) 351.8		45.500.0	10 041 1	104 5	1 010 4	01.6.0				177		
FY11 House Total		15,502.3	13,341.1	134.5	1,810.4	216.3	0.0	0.0	0.0	177	2	5
		* * * Changes	from Gov Amend	Adjusted to	FY11 Senate	* * *						
Correct Unrealizable Fund Sources in the Health Insurance increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
for Noncovered Employees												
1004 Gen Fund (UGF) 1.0												
1007 I/A Rcpts (Other) -1.0												
Reduce general fund travel line item by 10 percent.	Dec	-0.6	0.0	-0.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.6										_	_	
Correct Unrealizable Fund Sources in Year 1 CEA Salary and Health	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-0	0
Insurance												
1004 Gen Fund (UGF) 789.9												
1007 I/A Ropts (Other) -789.9	Calldi	441.9	441.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
FY 2011 CEA Salary Increase 1004 Gen Fund (UGF) 3.8	SalAdj	441.9	441.9	0.0	0.0	0.0	0.0	0.0	0.0	0	U	
1004 Gen Fund (UGF) 3.8 1007 I/A Ropts (Other) 438.1												
FY 2011 CEA Health Insurance Increase	SalAd.i	354.9	354.9	0.0	0.0	0.0	0.0	0.0	0.0			
1004 Gen Fund (UGF) 3.1	SarAdj	334.9	334.9	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1007 I/A Rcpts (Other) 351.8												
FY11 Senate Total		15,502.3	13,341.1	134.5	1,810.4	216.3	0.0	0.0	0.0	177	2	5
		•			•						_	-
O			from Gov Amend	Adjusted to	PYII ENACTE	0.0	0.0	0.0	0.0	0	0	0
Correct Unrealizable Fund Sources in the Health Insurance increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	U	 0
for Noncovered Employees 1004 Gen Fund (UGF) 1.0												
1004 Gen Fund (UGF) 1.0 1007 I/A Ropts (Other) -1.0												
Reduce general fund travel line item by 10 percent.	Dec	-0.6	0.0	-0.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.6	חבר	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
FY11 Enacted Total		16,299.1	14.137.9	134.5	1,810.4	216.3	0.0	0.0	0.0	177	2	
I I I I LIIGUEU I VIGI		10,233.1	14,13/.3	104.0	1,010.4	210.3	0.0	0.0	0.0	1//	_	J

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Expenditure	Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
•	* * * FY11 Bil	* * * FY11 Bills * * * 3.7 3.7	* * * FY11 Bills * * * 3.7 0.0	* * * FY11 Bills * * * 3.7 3.7 0.0 0.0	* * * FY11 Bills * * * 3.7 3.7 0.0 0.0 0.0	* * * FY11 Bills * * * 3.7 0.0 0.0 0.0 0.0	* * * FY11 Bills * * * 3.7 3.7 0.0 0.0 0.0 0.0 0.0	* * * FY11 Bills * * * 3.7 3.7 0.0 0.0 0.0 0.0 0.0 0.0	* * * FY11 Bills * * * 3.7 3.7 0.0 0.0 0.0 0.0 0.0 0.0 0.0	* * * FY11 Bills * * * 3.7 3.7 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: Labor Relations

Transaction Title	Trans Type	Total Expenditure	Personal Services	<u>Travel</u>	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY10 Con	ference Commit	tee * * *								
FY10 Conference Committee 1004 Gen Fund (UGF) 1,166.6 1061 CIP Ropts (Other) 119.8	ConfCom	1,286.4	901.4	70.1	278.4	36.5	0.0	0.0	0.0	9	0	0
FY10 Conference Committee Total		1,286.4	901.4	70.1	278.4	36.5	0.0	0.0	0.0	9	0	0
		* * * Changes	from FY10 Conf	erence Commit	tee to FY10	Authorized * *	*					
FY10 Authorized Total		1,286.4	901.4	70.1	278.4	36.5	0.0	0.0	0.0	9	0	0
		* * * Changes	from FY10 Auth	orized to FY1	LO Managemen	t Plan * * *						
FY10 Management Plan Total		1,286.4	901.4	70.1	278.4	36.5	0.0	0.0	0.0	9	0	0
		* * * Changes	from FY10 Mana	gement Plan t	o FY11 Adiu	sted Base * * *						
FY2011 Health Insurance Cost Increase Non-Covered Employees 1004 Gen Fund (UGF) 2.8	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Adjusted Base Total		1,289.2	904.2	70.1	278.4	36.5	0.0	0.0	0.0	9	0	0
		* * * Changes	from FY11 Adju	sted Base to	Gov Amend A	djusted * * *						
FY 2011 CEA Salary Increase 1004 Gen Fund (UGF) 23.7	SalAdj	23.7	23.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 CEA Health Insurance Increase 1004 Gen Fund (UGF) 15.0	SalAdj	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Gov Amend Adjusted Total		1,327.9	942.9	70.1	278.4	36.5	0.0	0.0	0.0	9	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 House	* * *						
Reduce general fund travel line item by 10 percent. 1004 Gen Fund (UGF) -3.3	Dec	-3.3	0.0	-3.3	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 CEA Salary Increase 1004 Gen Fund (UGF) 23.7	SalAdj	23.7	23.7	0.0	0.0	0.0	0.0	0.0	0.0	0		0
FY 2011 CEA Health Insurance Increase 1004 Gen Fund (UGF) 15.0	SalAdj	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 House Total		1,285.9	904.2	66.8	278.4	36.5	0.0	0.0	0.0	9	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 Senate	* * *						
Reduce general fund travel line item by 10 percent. 1004 Gen Fund (UGF) -3.3	Dec	-3.3	0.0	-3.3	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 CEA Salary Increase 1004 Gen Fund (UGF) 23.7	SalAdj	23.7	23.7	0.0	0.0	0.0	0.0	0.0	0.0	0		0
FY 2011 CEA Health Insurance Increase 1004 Gen Fund (UGF) 15.0	SalAdj	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-0-	0
FY11 Senate Total		1,285.9	904.2	66.8	278.4	36.5	0.0	0.0	0.0	9	0	0
		* * * Changes	from Gov Amend		FY11 Enacte							
Reduce general fund travel line item by 10 percent. 1004 Gen Fund (UGF) -3.3	Dec	-3.3	0.0	-3.3	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Enacted Total		1,324.6	942.9	66.8	278.4	36.5	0.0	0.0	0.0	9	0	0

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: Labor Relations

Transaction Title		Trans <u>Type</u> Exp	Total penditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* FY11 Bill	-									
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase 1004 Gen Fund (UGF) 3.3		FisNot	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Bills Total			3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: Purchasing

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	<u>Grants</u>	Misc	PFT	PPT	TMP
		* * * FY10 Con	ference Commit	tee * * *								
FY10 Conference Committee 1004 Gen Fund (UGF) 1,239.9	ConfCom	1,239.9	1,097.8	4.4	114.6	23.1	0.0	0.0	0.0	14	0	0
FY10 Conference Committee Total		1,239.9	1,097.8	4.4	114.6	23.1	0.0	0.0	0.0	14	0	0
		* * * Changes	from FY10 Conf	erence Commit	ttee to FY10	Authorized * *	*					
FY10 Authorized Total		1,239.9	1,097.8	4.4	114.6	23.1	0.0	0.0	0.0	14	0	0
		* * * Changes	from FY10 Auth	orized to FY:	10 Managemen	t Plan * * *						
FY10 Management Plan Total		1,239.9	1,097.8	4.4	114.6	23.1	0.0	0.0	0.0	14	0	0
		* * * Changes	from FY10 Mana	gement Plan 1	to FY11 Adju	sted Base * * *						
FY2011 Health Insurance Cost Increase Non-Covered Employees 1.8	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Adjusted Base Total		1,241.7	1,099.6	4.4	114.6	23.1	0.0	0.0	0.0	14	0	0
		* * * Changes	from FY11 Adju	sted Base to	Gov Amend A	djusted * * *						
FY2011 GGU Salary increase Year 1 1004 Gen Fund (UGF) 5.3	SalAdj	5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 GGU Year 1 Health Insurance increase 1004 Gen Fund (UGF) 16.2	SalAdj	16.2	16.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Salary increase 1004 Gen Fund (UGF) 6.0	SalAdj	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Health Insurance increase 1004 Gen Fund (UGF) 12.4	SalAdj	12.4	12.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Gov Amend Adjusted Total		1,281.6	1,139.5	4.4	114.6	23.1	0.0	0.0	0.0	14	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 House	* * *						
Reduce general fund travel line item by 10 percent. 1004 Gen Fund (UGF) -1.2	Dec	-1.2	0.0	-1.2	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 GGU Salary increase Year 1 1004 Gen Fund (UGF) 5.3	SalAdj	5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0		0
FY 2011 GGU Year 1 Health Insurance increase 1004 Gen Fund (UGF) 16.2	SalAdj	16.2	16.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Salary increase	SalAdj	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0-	0
1004 Gen Fund (UGF) 6.0 FY 2011 SU Year 1 Health Insurance increase	SalAdj	12.4	12.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0-	0
1004 Gen Fund (UGF) 12.4		1,240.5	1.099.6	3.2	114.6	23.1	0.0	0.0	0.0	14	0	
FY11 House Total		-	,				0.0	0.0	0.0	14	U	U
Deduce general fund travel line item by 10 percent	Doo	* * * Changes					0.0	0.0	0.0	0	0	0
Reduce general fund travel line item by 10 percent. 1004 Gen Fund (UGF) -1.2	Dec		0.0	-1.2	0.0	0.0	0.0	0.0		0	U	U
FY2011 GGU Salary increase Year 1 1004 Gen Fund (UGF) 5.3	SalAdj	5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	-0	0
FY 2011 GGU Year 1 Health Insurance increase 1004 Gen Fund (UGF) 162	SalAdj	16.2	16.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0-	0
FY 2011 SU Year 1 Salary increase	SalAdj	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0		0

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: Purchasing

Transaction Title	Trans <u>Type</u>	Total Expenditure	Personal Services	<u>Travel</u>	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
	,	* * * Changes	from Gov Amend	Adjusted to	FY11 Senate	e * * * (continu	ied)					
FY 2011 SU Year 1 Salary increase (continued)												
1004 Gen Fund (UGF) 6.0 FY 2011 SU Year 1 Health Insurance increase 1004 Gen Fund (UGF) 12.4	SalAdj	12.4	12.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0-	— θ
FY11 Senate Total	-	1,240.5	1,099.6	3.2	114.6	23.1	0.0	0.0	0.0	14	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 Enacte	ed * * *						
Reduce general fund travel line item by 10 percent. 1004 Gen Fund (UGF) -1.2	Dec	-1.2	0.0	-1.2	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Enacted Total		1,280.4	1,139.5	3.2	114.6	23.1	0.0	0.0	0.0	14	0	0
	;	* * * FY11 Bil	ls * * *									
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 2.9 FY11 Bills Total	-	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services Allocation: Property Management

Transaction Title	Trans Type	Total Expenditure	Personal Services	<u>Travel</u>	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY10 Con	ference Commit	tee * * *								
FY10 Conference Committee 1004 Gen Fund (UGF) 1005 GF/Prgm (DGF) 1033 Surpl Prop (Fed) 386.5	ConfCom	962.1	622.0	13.3	312.8	14.0	0.0	0.0	0.0	7	0	0
1033 Surpl Prop (Fed) 386.5 FY10 Conference Committee Total		962.1	622.0	13.3	312.8	14.0	0.0	0.0	0.0	7	0	0
		* * * Changes	from FY10 Conf	erence Commit	tee to FY10	Authorized * *	*					
ADN 02-0-0026 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c) 1005 GF/Prgm (DGF) 1033 Surpl Prop (Fed) -2.8 -1.3	SalAdj	-4.1	-4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Authorized Total		958.0	617.9	13.3	312.8	14.0	0.0	0.0	0.0	7	0	0
		* * * Changes	from FY10 Auth	orized to FY1	LO Managemen	t P1an * * *						
FY10 Management Plan Total		958.0	617.9	13.3	312.8	14.0	0.0	0.0	0.0	7	0	0
		* * * Changes	from FY10 Mana	gement Plan t	o FY11 Adju	sted Base * * *						
FY11 Adjusted Base Total		958.0	617.9	13.3	312.8	14.0	0.0	0.0	0.0	7	0	0
		* * * Changes	from FY11 Adju	sted Base to	Gov Amend A	djusted * * *						
FY2011 LTC New Salary Schedule 1005 GF/Prgm (DGF) 1033 Surpl Prop (Fed) 2.3	SalAdj	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Correct Unrealizable Fund Sources in FY2011 LTC Increases 1005 GF/Prgm (DGF) 4.8 1033 Surpl Prop (Fed) -4.8	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 LTC Health Insurance Increases 1005 GF/Prgm (DGF) 5.1 1033 Surpl Prop (Fed) 2.5	SalAdj	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance 1004 Gen Fund (UGF) 7.6 1005 GF/Prgm (DGF) -3.0	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1033 Surpl Prop (Fed) -4.6 FY2011 GGU Salary increase Year 1 1004 Gen Fund (UGF) 0.3 1005 GF/Prgm (DGF) 0.7 1033 Surpl Prop (Fed) 1.2	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 GGU Year 1 Health Insurance increase 1004 Gen Fund (UGF) 1.1 1005 GF/Prgm (DGF) 2.3 1033 Surpl Prop (Fed) 3.4	SalAdj	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance 1004 Gen Fund (UGF) 1005 GF/Prgm (DGF) -5.7	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: Property Management

Transaction Title	Trans <u>Type</u>	Total Expenditure	Personal Services	Travel _	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes	from FY11 Adju	sted Base to	Gov Amend A	Adjusted * * * (continued)					
Correct Unrealizable Fund Sources in Year 1 SU												
Salary and Health Insurance (continued)												
1033 Surpl Prop (Fed) -1.2												
FY 2011 SU Year 1 Salary increase	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 0.4												
1005 GF/Prgm (DGF) 1.9												
1033 Surpl Prop (Fed) 0.4											_	_
FY 2011 SU Year 1 Health Insurance increase	SalAdj	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 0.8												
1005 GF/Prgm (DGF) 3.8												
1033 Surpl Prop (Fed) 0.8				10.0	212.2							
Gov Amend Adjusted Total		989.8	649.7	13.3	312.8	14.0	0.0	0.0	0.0	7	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 House	* * *						
Reduce general fund travel line item by 10 percent.	Dec	-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) -0.2												
FY2011 LTC New Salary Schedule	SalAdj	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 4.8												
1033 Surpl Prop (Fed) 2.3												
Correct Unrealizable Fund Sources in FY2011 LTC Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 4.8												
1033 Surpl Prop (Fed) -4.8												
FY 2011 LTC Health Insurance Increases	SalAdj	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 5.1												
1033 Surpl Prop (Fed) 2.5												
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
and Health insurance												
1004 Gen Fund (UGF) 7.6												
1005 GF/Prgm (DGF) -3.0												
1033 Surpl Prop (Fed) -4.6												
FY2011 GGU Salary increase Year 1	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 0.3												
1005 GF/Prgm (DGF) 0.7												
1033 Surpl Prop (Fed) 1.2											_	_
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	-0	0
1004 Gen Fund (UGF) 1.1												
1005 GF/Prgm (DGF) 2.3												
1033 Surpl Prop (Fed) 3.4											_	
Correct Unrealizable Fund Sources in Year 1 SU Salary and Health	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Insurance												
1004 Gen Fund (UGF) 6.9												
1005 GF/Prgm (DGF) -5.7												
1033 Surpl Prop (Fed) -1.2	0.34	0 =	0 =	0.0	0.0	0.0	0.0	0.0	0.0			
FY 2011 SU Year 1 Salary increase	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 0.4												
1005 GF/Prgm (DGF) 1.9												

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: Property Management

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT _	PPT _	TMP
		* * * Changes	from Gov Amend	Adjusted to	FY11 House *	* * (continue	d)					
FY 2011 SU Year 1 Salary increase (continued)				-								
1033 Surpl Prop (Fed)	SalAdj	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1033 Surpl Prop (Fed) 0.8 FY11 House Total		957.8	617.9	13.1	312.8	14.0	0.0	0.0	0.0	7	0	
1 111 House Total							0.0	0.0	0.0	,	U	O
Deduce according to a line item by 40 accord		* * * Changes					0.0	0.0	0.0	0	0	0
Reduce general fund travel line item by 10 percent. 1005 GF/Prgm (DGF) -0.2	Dec	-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0 -	0
1004 Gen Fund (UGF) 7.6 1005 GF/Prgm (DGF) -3.0 1033 Surpl Prop (Fed) -4.6												
FY2011 GGU Salary increase Year 1 1004 Gen Fund (UGF) 0.3	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0-	0
1005 GF/Prgm (DGF) 0.7 1033 Surpl Prop (Fed) 1.2												
FY 2011 GGU Year 1 Health Insurance increase 1004 Gen Fund (UGF) 1.1 1005 GF/Prgm (DGF) 2.3 1033 Surpl Prop (Fed) 3.4	SalAdj	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	-0	0
Correct Unrealizable Fund Sources in Year 1 SU Salary and Health	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0			 0
Insurance 1004 Gen Fund (UGF) 6.9 1005 GF/Prgm (DGF) -5.7	ridelig	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	U	U
1033 Surpl Prop (Fed) -1.2 FY 2011 SU Year 1 Salary increase 1004 Gen Fund (UGF) 0.4	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0-	0
1005 GF/Prgm (DGF) 1.9 1033 Surpl Prop (Fed) 0.4												_
FY 2011 SU Year 1 Health Insurance increase 1004 Gen Fund (UGF) 0.8 1005 GF/Prgm (DGF) 3.8 1033 Surpl Prop (Fed) 0.8	SalAdj	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	-0	0
FY11 Senate Total		972.5	632.6	13.1	312.8	14.0	0.0	0.0	0.0	7	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 Fnacted	* * *						
Reduce general fund travel line item by 10 percent. 1005 GF/Prgm (DGF) -0.2	Dec	-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Enacted Total		989.6	649.7	13.1	312.8	14.0	0.0	0.0	0.0	7	0	0
		* * * FY10 Tota		ınn * * *								
FY2010 LTC Lump Sum Payment 1005 GF/Prgm (DGF) 3.1	SalAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: Property Management

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT _	PPT	TMP
	,	* * * FY10 Tota	1 Operating S	upp * * * (co	ontinued)							
FY2010 LTC Lump Sum Payment (continued) 1033 Surpl Prop (Fed) 1.4 Correct Unrealizable Fund Sources in the FY2010 LTC Lump Sum Payment 1004 Gen Fund (UGF) 1.4 1033 Surpl Prop (Fed) -1.4	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Total Operating Supp Total	-	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: Central Mail

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	<u>Commodities</u>	Capital Outlay	<u>Grants</u>	Misc	PFT	PPT	TMP
		* * * FY10 Con	ference Commit	tee * * *								
FY10 Conference Committee 1004 Gen Fund (UGF) 5.8 1007 I/A Rcpts (Other) 3,121.9	ConfCom	3,127.7	558.9	0.8	2,432.4	48.3	87.3	0.0	0.0	8	0	0
FY10 Conference Committee Total		3,127.7	558.9	0.8	2,432.4	48.3	87.3	0.0	0.0	8	0	0
		* * * Changes	from FY10 Conf	erence Commit	ttee to FY10) Authorized * *	*					
FY10 Authorized Total		3,127.7	558.9	0.8	2,432.4	48.3	87.3	0.0	0.0	8	0	0
		* * * Changes	from FY10 Auth	orized to FY	10 Managemer	nt Plan * * *						
FY10 Management Plan Total		3,127.7	558.9	0.8	2,432.4	48.3	87.3	0.0	0.0	8	0	0
		* * * Changes	from FY10 Mana	gement Plan 1	to FY11 Adju	sted Base * * *						
FY11 Adjusted Base Total		3,127.7	558.9	0.8	2,432.4	48.3	87.3	0.0	0.0	8	0	0
		* * * Changes	from FY11 Adju	sted Base to	Gov Amend A	djusted * * *						
Interagency Receipt Authority for Central Mail Service Costs 1007 I/A Rcpts (Other) 300.0	Inc	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
and Health insurance 1004 Gen Fund (UGF) 1007 I/A Rcpts (Other) 21.0 -21.0												
FY2011 GGU Salary increase Year 1 1007 I/A Ropts (Other) 3.9	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 GGU Year 1 Health Insurance increase 1007 I/A Rcpts (Other) 17.2	SalAdj	17.2	17.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Correct Unrealizable Fund Sources in Year 1 SU Salary and Health	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Insurance 1004 Gen Fund (UGF) 5.0 1007 I/A Rcpts (Other) -5.0												
FY 2011 SU Year 1 Salary increase 1007 I/A Rcpts (Other) 1.4	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Health Insurance increase 1007 I/A Rcpts (Other) 3.6	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Gov Amend Adjusted Total		3,453.8	585.0	0.8	2,732.4	48.3	87.3	0.0	0.0	8	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 House	* * *						
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance 1004 Gen Fund (UGF) 21.0 1007 I/A Ropts (Other) -21.0	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 GGU Salary increase Year 1	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0-	0
1007 I/A Rcpts (Other) 3.9 FY 2011 GGU Year 1 Health Insurance increase	SalAdj	17.2	17.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0-	0
1007 I/A Rcpts (Other) 17.2 Correct Unrealizable Fund Sources in Year 1 SU Salary and Health	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Insurance												

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: Central Mail

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT _	PPT	TMP
		* * * Changes	from Gov Amend	Adjusted to	FY11 House	* * * (continued	i)					
Correct Unrealizable Fund Sources in Year 1 SU		-										
Salary and Health Insurance (continued)												
1004 Gen Fund (UGF) — 5.0												
1007 I/A Repts (Other) -5.0	Sa l Ad.i	1.4	1 /	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Salary increase 1007 I/A Ropts (Other) 1.4	Salkaj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	U	- 0	
1007 I/A Rcpts (Other) 1.4 FY 2011 SU Year 1 Health Insurance increase	Sa l Ad.i	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0			
1007 I/A Repts (Other) 3.6	Jairaj	5.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
FY11 House Total		3,427.7	558.9	0.8	2,732.4	48.3	87.3	0.0	0.0	8	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 Senate	* * *						
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary	FndChq	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
and Health insurance	J											
1004 Gen Fund (UGF) 21.0												
1007 I/A Rcpts (Other) -21.0												
FY2011 GGU Salary increase Year 1	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Repts (Other) 3.9	C 14.1.	17.0	17.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	17.2	17.2	0.0	0.0	0.0	0.0	0.0	0.0		0	
1007 I/A Rcpts (Other) 17.2 Correct Unrealizable Fund Sources in Year 1 SU Salary and Health	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0	
Insurance	Triucing	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund (UGF) 5.0												
1007 I/A Rcpts (Other) -5.0												
FY 2011 SU Year 1 Salary increase	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 1.4												
FY 2011 SU Year 1 Health Insurance increase	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 3.6					0.700.4	40.0	07.0					
FY11 Senate Total		3,427.7	558.9	0.8	2,732.4	48.3	87.3	0.0	0.0	8	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 Enacte	ed * * *						
FY11 Enacted Total		3,453.8	585.0	0.8	2,732.4	48.3	87.3	0.0	0.0	8	0	0

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: Centralized Human Resources

Transaction Title	Trans <u>Type</u>	Total _Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY10 Con	ference Commit	tee * * *								
FY10 Conference Committee 1004 Gen Fund (UGF) 281.7	ConfCom	281.7	0.0	0.0	281.7	0.0	0.0	0.0	0.0	0	0	0
FY10 Conference Committee Total		281.7	0.0	0.0	281.7	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes	from FY10 Confe	erence Commi	ttee to FY10) Authorized * *	* *					
FY10 Authorized Total		281.7	0.0	0.0	281.7	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes	from FY10 Autho	orized to FY	10 Managemer	nt Plan * * *						
FY10 Management Plan Total		281.7	0.0	0.0	281.7	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes	from FY10 Manag	gement Plan	to FY11 Adju	usted Base * * *	•					
FY11 Adjusted Base Total		281.7	0.0	0.0	281.7	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes	from FY11 Adju	sted Base to	Gov Amend A	djusted * * *						
Gov Amend Adjusted Total		281.7	0.0	0.0	281.7	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 House	* * *						
FY11 House Total		281.7	0.0	0.0	281.7	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 Senate	* * *						
FY11 Senate Total		281.7	0.0	0.0	281.7	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 Enacte	ed * * *						
FY11 Enacted Total		281.7	0.0	0.0	281.7	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: Retirement and Benefits

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT _	TMP
		* * * FY10 Con	ference Commit	tee * * *								
FY10 Conference Committee 1004 Gen Fund (UGF) 1007 I/A Ropts (Other) 1.5 1017 Group Ben (Other) 1.23 FICA Acct (Other) 1029 PERS Trust (Other) 1034 Teach Ret (Other) 1045 Nat Guard (Other) 107.6	ConfCom	14,205.0	9,001.7	149.1	4,665.0	319.6	69.6	0.0	0.0	111	1	5
FY10 Conference Committee Total		14,205.0	9,001.7	149.1	4,665.0	319.6	69.6	0.0	0.0	111	1	5
					ttee to FY10	Authorized * *						
ADN 02-0-0039 DOP&ETS funding transferred to Retirement & Benefits 1017 Group Ben (Other) 2.8 1029 PERS Trust (Other) 3.4 1034 Teach Ret (Other) 1.4	TrIn	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Authorized Total		14,212.6	9,009.3	149.1	4,665.0	319.6	69.6	0.0	0.0	111	1	5
ADN 02-0-0045 Budget Alignment Based on Prior Year Expenditures and Current Year Projections	LIT	* * * Changes 0.0	from FY10 Auth	orized to FY	10 Manageme n 89.2	t Plan * * * -119.6	30.4	0.0	0.0	0	0	0
FY10 Management Plan Total		14,212.6	9,009.3	149.1	4,754.2	200.0	100.0	0.0	0.0	111	1	5
		* * * Changes		gement Plan 1	to FY11 Adju	sted Base * * *						
Reverse CHAPTER 9 SLA 2005 (SB141) An Act relating to TRS and PERS 5th year Fiscal Note Adjustment 1004 Gen Fund (UGF) 1029 PERS Trust (Other) 122.8 1034 Teach Ret (Other) 46.6	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 Health Insurance Cost Increase Non-Covered Employees 1004 Gen Fund (UGF) 0.1 1017 Group Ben (Other) 1.2 1029 PERS Trust (Other) 2.0 1034 Teach Ret (Other) 0.8	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Adjusted Base Total		14,216.7	9,013.4	149.1	4,754.2	200.0	100.0	0.0	0.0	111	1	5
		* * * Changes										
FY2011 GGU Salary increase Year 1 1017 Group Ben (Other) 16.0 1023 FICA Acct (Other) 0.7 1029 PERS Trust (Other) 25.2 1034 Teach Ret (Other) 10.5 1042 Jud Retire (Other) 0.1 1045 Nat Guard (Other) 0.4	SalAdj	52.9	52.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 GGU Year 1 Health Insurance increase 1017 Group Ben (Other) 53.1	SalAdj	175.4	175.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: Retirement and Benefits

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes	from FY11 Adjus	ted Base to	Gov Amend A		continued)					
FY 2011 GGU Year 1 Health Insurance increase		J										
(continued)												
1023 FICA Acct (Other) 2.4												
1029 PERS Trust (Other) 83.3												
1034 Teach Ret (Other) 34.8												
1042 Jud Retire (Other) 0.4												
1045 Nat Guard (Other) 1.4										_	_	_
FY 2011 SU Year 1 Salary increase	SalAdj	44.4	44.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other) 13.4												
1023 FICA Acct (Other) 0.6												
1029 PERS Trust (Other) 21.1												
1034 Teach Ret (Other) 8.8												
1042 Jud Retire (Other) 0.1												
1045 Nat Guard (Other) 0.4	C-171:	04.6	04.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Health Insurance increase	SalAdj	94.6	94.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other) 28.6												
1023 FICA Acct (Other) 1.3												
1029 PERS Trust (Other) 44.9 1034 Teach Ret (Other) 18.8												
1042 Jud Retire (Other) 0.2												
1045 Nat Guard (Other) 0.8												
Gov Amend Adjusted Total		14,584.0	9,380.7	149.1	4,754.2	200.0	100.0	0.0	0.0	111	1	5
OOV Amena Adjusted Total		•					100.0	0.0	0.0	111		3
FY2011 GGU Salary increase Year 1	SalAd.i	52.9	from Gov Amend 52.9	Adjusted to	0.0	0.0	0.0	0.0	0.0	0	0	
1017 Group Ben (Other) 16.0	SalAuJ	32.9	32.9	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
10.0 1023 FICA Acct (Other) 0.7												
1029 PERS Trust (Other) 25.2												
1024 FERS Trust (Other) 23.2 1034 Teach Ret (Other) 10.5												
10.3 1042 Jud Retire (Other) 0.1												
1045 Nat Guard (Other) 0.1												
FY 2011 GGU Year 1 Health Insurance increase	SalAd,i	175.4	175.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other) 53.1	3417140	170.1	173.1	0.0	0.0	0.0	0.0	0.0	0.0	O	Ü	0
1023 FICA Acct (Other) 2.4												
1029 PERS Trust (Other) 83.3												
1034 Teach Ret (Other) 34.8												
1042 Jud Retire (Other) 0.4												
1045 Nat Guard (Other) 1.4												
FY 2011 SU Year 1 Salary increase	SalAd,i	44.4	44.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other) 13.4	Ŭ											
1023 FICA Acct (Other) 0.6												
1029 PERS Trust (Other) 21.1												
1034 Teach Ret (Other) 8.8												
1042 Jud Retire (Other) 0.1												
1045 Nat Guard (Other) 0.4												
FY 2011 SU Year 1 Health Insurance increase	SalAdj	94.6	94.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: Retirement and Benefits

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services (Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov Amend Adjusted to FY11 House * * * (continued)												
FY 2011 SU Year 1 Health Insurance increase												
(continued)												
1017 Group Ben (Othe r) 28.6												
1023 FICA Acct (Other) 1.3 1029 PERS Trust (Other) 44.9												
1029 FERS Trust (Other) 44.9												
1034 Teach Ret (Other) 10.0												
1045 Nat Guard (Other) 0.8												
FY11 House Total		14,216.7	9,013.4	149.1	4,754.2	200.0	100.0	0.0	0.0	111	1	5
		* * * Changes	from Gov Amend	Adjusted to	FY11 Senate	* * *						
FY2011 GGU Salary increase Year 1	SalAd,i	52.9	52.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other) 16.0										-		-
1023 FICA Acct (Other) 0.7												
1029 PERS Trust (Other) 25.2												
1034 Teach Ret (Other) 10.5												
1042 Jud Retire (Other) 0.1												
1045 Nat Guard (Other) 0.4										_		_
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	175.4	175.4	0.0	0.0	0.0	0.0	0.0	0.0	0	-0	0
1017 Group Ben (Other) 53.1												
1023 FICA Acct (Other) 2.4												
1029 PERS Trust (Other) 83.3 1034 Teach Ret (Other) 34.8												
1034 Teach Ret (Other) 54.6												
1045 Nat Guard (Other) 1.4												
FY 2011 SU Year 1 Salary increase	SalAd,i	44.4	44.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other) 13.4	0417140			0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ů	Ü
1023 FICA Acct (Other) 0.6												
1029 PERS Trust (Other) 21.1												
1034 Teach Ret (Other) 8.8												
1042 Jud Retire (Other) 0.1												
1045 Nat Guard (Other) 0.4										_		_
FY 2011 SU Year 1 Health Insurance increase	SalAdj	94.6	94.6	0.0	0.0	0.0	0.0	0.0	0.0	0	-0	0
1017 Group Ben (Other) 28.6												
1023 FICA Acct (Other) 1.3 1029 PERS Trust (Other) 44.9												
1034 Teach Ret (Other) 18.8 1042 Jud Retire (Other) 0.2												
1045 Nat Guard (Other) 0.2												
FY11 Senate Total		14,216.7	9,013.4	149.1	4,754.2	200.0	100.0	0.0	0.0	111	1	5
Sonato . Star					•		100.0	0.0	0.0	111	1	J
* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *												
FY11 Enacted Total		14,584.0	9,380.7	149.1	4,754.2	200.0	100.0	0.0	0.0	111	1	5

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: Retirement and Benefits

Transaction Title		Trans <u>Type</u>	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT _	PPT	TMP
		;	* * * FY11 Bill	ls * * *									
Ch. 56, SLA 2010 (HB 421) FY 20	011 Noncovered Employees Salary	FisNot	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase													
1017 Group Ben (Other)	1.9												
1023 FICA Acct (Other)	0.1												
1029 PERS Trust (Other)	3.0												
1034 Teach Ret (Other)	1.2												
1045 Nat Guard (Other)	0.1	_											
FY11 Bills Total			6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services Allocation: Group Health Insurance

Transaction Title	Trans <u>Type</u>	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY10 Con	ference Commit	tee * * *								
FY10 Conference Committee 1017 Group Ben (Other) 18,100.4	ConfCom	18,100.4	0.0	20.0	18,080.4	0.0	0.0	0.0	0.0	0	0	0
FY10 Conference Committee Total		18,100.4	0.0	20.0	18,080.4	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes	from FY10 Conf	erence Commi	ttee to FY10	Authorized * *	*					
FY10 Authorized Total		18,100.4	0.0	20.0	18,080.4	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes	from FY10 Auth	orized to FY	10 Managemer	nt Plan * * *						
FY10 Management Plan Total		18,100.4	0.0	20.0	18,080.4	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes	from FY10 Mana	gement Plan	to FY11 Adjı	usted Base * * *	r					
FY11 Adjusted Base Total		18,100.4	0.0	20.0	18,080.4	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes	from FY11 Adju	sted Base to	Gov Amend A	\djusted * * *						
Group Health Third Party Administrator Cost Projection Adjustment 1017 Group Ben (Other) -3,000.0	Dec	-3,000.0	0.0	0.0	-3,000.0	0.0	0.0	0.0	0.0	0	0	0
Gov Amend Adjusted Total		15,100.4	0.0	20.0	15,080.4	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 House	* * *						
FY11 House Total		15,100.4	0.0	20.0	15,080.4	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 Senate	* * *						
FY11 Senate Total		15,100.4	0.0	20.0	15,080.4	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 Enacte	ed * * *						
FY11 Enacted Total		15,100.4	0.0	20.0	15,080.4	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services Allocation: Labor Agreements Miscellaneous Items

Transaction Title	Trans <u>Type</u>	Total Expenditure	Personal Services	<u>Travel</u>	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
	*	* * * FY10 Con	ference Commit	tee * * *								
FY10 Conference Committee 1004 Gen Fund (UGF) 50.0	ConfCom	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Conference Committee Total	_	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
	*	* * Changes	from FY10 Confe	erence Commi	tee to FY10	Authorized * *	*					
FY10 Authorized Total	_	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
	*	* * Changes	from FY10 Autho	orized to FY	LO Managemen	nt Plan * * *						
FY10 Management Plan Total	_	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
	*	* * Changes	from FY10 Manag	gement Plan	o FY11 Adju	sted Base * * *	ŧ					
FY11 Adjusted Base Total	_	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
	*	* * Changes	from FY11 Adjus	sted Base to	Gov Amend A	djusted * * *						
Gov Amend Adjusted Total	_	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
	*	* * Changes	from Gov Amend	Adjusted to	FY11 House	* * *						
FY11 House Total	_	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
	*	* * Changes	from Gov Amend	Adjusted to	FY11 Senate	* * *						
FY11 Senate Total	_	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
	*	* * Changes	from Gov Amend	Adjusted to	FY11 Enacte	ed * * *						
FY11 Enacted Total	_	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: Centralized ETS Services

Transaction Title	Trans <u>Type</u>	Total Expenditure	Personal Services	<u>Travel</u>	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY10 Con	ference Commit	cee * * *								
FY10 Conference Committee 1004 Gen Fund (UGF) 204.3 1017 Group Ben (Other) 12.1 1023 FICA Acct (Other) 0.6 1029 PERS Trust (Other) 22.3 1034 Teach Ret (Other) 8.9 1040 Surety Fnd (Other) 0.1 1045 Nat Guard (Other) 0.4 1156 Rcpt Svcs (DGF) 76.3 1162 AOGCC Rct (DGF) 13.2	ConfCom	338.2	0.0	0.0	338.2	0.0	0.0	0.0	0.0	0	0	0
FY10 Conference Committee Total		338.2	0.0	0.0	338.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes	from FY10 Confe	erence Commit	ttee to FY10	Authorized * *	*					
FY10 Authorized Total		338.2	0.0	0.0	338.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes	from FY10 Autho	orized to FY1	10 Managemen	nt Plan * * *						
FY10 Management Plan Total		338.2	0.0	0.0	338.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes	from FY10 Manag	gement Plan t	to FY11 Adju	sted Base * * *						
FY11 Adjusted Base Total		338.2	0.0	0.0	338.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes										
Budget Clarification Project fund change to reflect Inter-agency Receipts coming from various allocations 1007 I/A Rcpts (Other) 133.9 1017 Group Ben (Other) -12.1 1023 FICA Acct (Other) -0.6 1029 PERS Trust (Other) -22.3 1034 Teach Ret (Other) -8.9 1040 Surety Fnd (Other) -0.1 1045 Nat Guard (Other) -0.4 1156 Rcpt Svcs (DGF) -76.3 1162 AOGCC Rct (DGF) -13.2	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Gov Amend Adjusted Total		338.2	0.0	0.0	338.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 House	* * *						
FY11 House Total		338.2	0.0	0.0	338.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 Senate	* * *						
FY11 Senate Total		338.2	0.0	0.0	338.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 Enacte	ed * * *						
FY11 Enacted Total		338.2	0.0	0.0	338.2	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Appropriation: Leases Allocation: Leases

Transaction Title

FY10 Conference Committee 1007 I/A Rcpts (Other) 44,064.8 FY10 Conference Committee Total

FY10 Authorized Total

FY10 Management Plan Total

FY11 Adjusted Base Total

Lease Cost Increases 1007 I/A Ropts (Other) 3,117.9 Gov Amend Adjusted Total

FY11 House Total

FY11 Senate Total

FY11 Enacted Total

Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
ConfCom	* * * FY10 Con 44,064.8	nference Commit 0.0	tee * * * 0.0	44,064.8	0.0	0.0	0.0	0.0	0	0	0
	44,064.8	0.0	0.0	44,064.8	0.0	0.0	0.0	0.0	0	0	0
	* * * Changes	from FY10 Conf	erence Commi	ttee to FY10	Authorized * *	* *					
	44,064.8	0.0	0.0	44,064.8	0.0	0.0	0.0	0.0	0	0	0
	* * * Changes	from FY10 Auth	orized to FY	10 Managemen	t Plan * * *						
	44,064.8	0.0	0.0	44,064.8	0.0	0.0	0.0	0.0	0	0	0
	* * * Changes	from FY10 Mana	gement Plan	to FY11 Adju	sted Base * * *	,					
	44,064.8	0.0	0.0	44,064.8	0.0	0.0	0.0	0.0	0	0	0
Inc	* * * Changes 3,117.9	from FY11 Adju	sted Base to	Gov Amend A 3,117.9	djusted * * * 0.0	0.0	0.0	0.0	0	0	0
	47,182.7	0.0	0.0	47,182.7	0.0	0.0	0.0	0.0	0	0	0
	* * * Changes	from Gov Amend	Adjusted to	FY11 House	* * *						
	47,182.7	0.0	0.0	47,182.7	0.0	0.0	0.0	0.0	0	0	0
	* * * Changes	from Gov Amend	Adjusted to	FY11 Senate	* * *						
	47,182.7	0.0	0.0	47,182.7	0.0	0.0	0.0	0.0	0	0	0
	* * * Changes	from Gov Amend	Adjusted to	FY11 Enacte	d * * *						
	47,182.7	0.0	0.0	47,182.7	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Appropriation: Leases

Allocation: Lease Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY10 Con	ference Committ	cee * * *								
FY10 Conference Committee 1004 Gen Fund (UGF) 58.1 1007 I/A Rcpts (Other) 1,148.8	ConfCom	1,206.9	914.9	19.0	257.8	15.2	0.0	0.0	0.0	10	1	0
FY10 Conference Committee Total		1,206.9	914.9	19.0	257.8	15.2	0.0	0.0	0.0	10	1	0
		* * * Changes	from FY10 Confe	erence Commit	tee to FY10	Authorized * *	*					
FY10 Authorized Total		1,206.9	914.9	19.0	257.8	15.2	0.0	0.0	0.0	10	1	0
		* * * Changes	from FY10 Autho	orized to FY1	LO Managemen	t Plan * * *						
FY10 Management Plan Total		1,206.9	914.9	19.0	257.8	15.2	0.0	0.0	0.0	10	1	0
		* * * Changes	from FY10 Manag	gement Plan t	o FY11 Adju	sted Base * * *						
FY2011 Health Insurance Cost Increase Non-Covered Employees 1.07 I/A Rcpts (Other) 1.2	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Adjusted Base Total		1,208.1	916.1	19.0	257.8	15.2	0.0	0.0	0.0	10	1	0
		* * * Changes	from FV11 Adius	tad Rasa to	Gov Amend A	diustad * * *						
Correct Unrealizable Fund Sources in the Health Insurance increases for Noncovered Employees	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1.2 1007 I/A Rcpts (Other) -1.2 Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary	FndChq	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
and Health insurance 1004 Gen Fund (UGF) 24.9 1007 I/A Ropts (Other) -24.9	Triderig	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
FY2011 GGU Salary increase Year 1	SalAdj	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	18.2	18.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 18.2 Correct Unrealizable Fund Sources in Year 1 SU Salary and Health	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Insurance												
1004 Gen Fund (UGF) 4.3 1007 I/A Rcpts (Other) -4.3												
FY 2011 SU Year 1 Salary increase 1007 I/A Rcpts (Other) 1.4	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Health Insurance increase	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 2.9 Gov Amend Adjusted Total		1,237.3	945.3	19.0	257.8	15.2	0.0	0.0	0.0	10	1	
GOV Amena Adjusted Total		-					0.0	0.0	0.0	10	1	U
		* * * Changes					0.0	0.0	0.0	0	0	0
Correct Unrealizable Fund Sources in the Health Insurance increases for Noncovered Employees 1004 Gen Fund (UGF) 1007 I/A Repts (Other) 1, 2	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0			0
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0-	0
and Health insurance 1004 Gen Fund (UGF) 24.9												

Numbers and Language

Agency: Department of Administration

Appropriation: Leases

Allocation: Lease Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services C	ommodities	Capital Outlay	Grants_	Misc	PFT	PPT	TMP
		* * * Changes	from Gov Amend	Adjusted to	FY11 House *	* * (continue	 1)					
Correct Unrealizable Fund Sources in the FY2011		.										
GGU Year 1 Salary and Health insurance (continued)												
1007 I/A Rcpts (Other) ————————————————————————————————————	0.31.11											
FY2011 GGU Salary increase Year 1	SalAdj	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	-0		0
1007 I/A Ropts (Other) 6.7	C 341.	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	18.2	18.2	0.0	0.0	0.0	0.0	0.0	0.0		-0	
1007 I/A Ropts (Other) 18.2	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0		0
Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance	Friderig	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund (UGF) 4.3												
1007 (Other) -4.3												
FY 2011 SU Year 1 Salary increase	SalAd,i	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	 0-	0-	0
1007 I/A Rcpts (Other) 1.4	04 17 140			0.0	0.0	0.0	0.0	0.0	0.0	Ŭ	Ü	Ü
FY 2011 SU Year 1 Health Insurance increase	SalAd,i	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	 0-	0-	0
1007 I/A Rcpts (Other) 2.9	· ·											
FY11 House Total		1,208.1	916.1	19.0	257.8	15.2	0.0	0.0	0.0	10	1	0
		* * * Changes	from Gov Amend	Adjusted to	FV11 Senate *	* *						
Correct Unrealizable Fund Sources in the Health Insurance increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	—∩		 0
for Noncovered Employees	rinderig	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	O	O	O
1004 Gen Fund (UGF) 1.2												
1007 I/A Ropts (Other) -1.2												
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary	FndChq	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0-	0-	0
and Health insurance	9											
1004 Gen Fund (UGF) 24.9												
1007 I/A Rcpts (Other) -24.9												
FY2011 GGU Salary increase Year 1	SalAdj	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0_	0_	-0
1007 I/A Rcpts (Other) 6.7												
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	18.2	18.2	0.0	0.0	0.0	0.0	0.0	0.0	-0	-0	0
1007 I/A Rcpts (Other) 18.2	F 101	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Correct Unrealizable Fund Sources in Year 1 SU Salary and Health	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		-0	
Insurance 1004 Gen Fund (UGF) 4.3												
1004 Gen Fund (GGF) 4.3 1007 I/A Repts (Other) -4.3												
FY 2011 SU Year 1 Salary increase	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	—∩		 0
1007 I/A Repts (Other) 1.4	34 17 (4)	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	Ü	O	Ü
FY 2011 SU Year 1 Health Insurance increase	SalAd.i	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0		0
1007 I/A Repts (Other) 2.9												
FY11 Senate Total		1,208.1	916.1	19.0	257.8	15.2	0.0	0.0	0.0	10	1	0
			C	مند اسمند من داد د	EV44 Every dead							
		* * * Changes	from Gov Amena	Adjusted to		^ ^ ^						
Correct Unrealizable Fund Sources in the Health Insurance increases	FndChg	* * * Changes	trom Gov Amena	0.0	0.0	0.0	0.0	0.0	0.0	0-	0_	0
Correct Unrealizable Fund Sources in the Health Insurance increases for Noncovered Employees 1004 Gen Fund (UGF) 1,2							0.0	0.0	0.0	0	0	0

1007 I/A Rcpts (Other)

Numbers and Language

Appropriation: Leases

Allocation: Lease Administration

Transaction Title		Total enditure	Personal Services	Travel	Services C		Capital Outlay	Grants	Misc _	PFT _	PPT	TMP
	* * *	Changes t	rom Gov Amend	Adjusted to	FYII Enacted	* * * (continu	ed)					
FY11 Enacted Total		1,237.3	945.3	19.0	257.8	15.2	0.0	0.0	0.0	10	1	0
	* * *	FY11 Bill	s * * *									
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary	FisNot	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase 1007 I/A Rcpts (Other) 1.6												
FY11 Bills Total		1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Appropriation: State Owned Facilities

Allocation: Facilities

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY10 Cor	nference Commit	tee * * *								
FY10 Conference Committee 1004 Gen Fund (UGF) 798.8 1007 I/A Rcpts (Other) 468.6 1147 PublicBldg (Other) 12.012.3	ConfCom	13,279.7	1,120.9	0.0	11,772.9	385.9	0.0	0.0	0.0	11	3	0
FY10 Conference Committee Total		13,279.7	1,120.9	0.0	11,772.9	385.9	0.0	0.0	0.0	11	3	0
		* * * Changes	from FY10 Conf	erence Commi	ttee to FY10	Authorized * *	*					
ADN 02-0-0026 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c) 1004 Gen Fund (UGF) 1007 I/A Rcpts (Other) -8.7 1147 PublicBldg (Other) -11.3	SalAdj	-21.0	-21.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Authorized Total		13,258.7	1,099.9	0.0	11,772.9	385.9	0.0	0.0	0.0	11	3	0
		* * * Changes	from FY10 Auth	orized to FY	10 Managemen	t Plan * * *						
FY10 Management Plan Total		13,258.7	1,099.9	0.0	11,772.9	385.9	0.0	0.0	0.0	11	3	0
		* * * Changes	from FY10 Mana	gement Plan	to FY11 Adju	sted Base * * *						
FY11 Adjusted Base Total		13,258.7	1,099.9	0.0	11,772.9	385.9	0.0	0.0	0.0	11	3	0
		* * * Changes	from FY11 Adju	sted Base to		djusted * * *						
Facility Operation and Maintenance Cost Increases 1147 PublicBldg (Other) 2,000.0	Inc	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 LTC New Salary Schedule 1004 Gen Fund (UGF) 1.3 1007 I/A Rcpts (Other) 8.8 1147 PublicBldg (Other) 9.9	SalAdj	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 LTC Health Insurance Increases 1004 Gen Fund (UGF) 1.6 1007 I/A Rcpts (Other) 13.5 1147 PublicBldg (Other) 17.6	SalAdj	32.7	32.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Gov Amend Adjusted Total		15,311.4	1,152.6	0.0	13,772.9	385.9	0.0	0.0	0.0	11	3	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 House	* * *						
FY2011 LTC New Salary Schedule 1004 Gen Fund (UGF) 1.3 1007 I/A Rcpts (Other) 8.8 1147 PublicBldg (Other) 9.9	SalAdj	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 LTC Health Insurance Increases 1004 Gen Fund (UGF) 1.6 1007 I/A Repts (Other) 13.5 1147 PublicBldg (Other) 17.6	SalAdj	32.7	32.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 House Total		15,258.7	1,099.9	0.0	13,772.9	385.9	0.0	0.0	0.0	11	3	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 Senate	* * *						
FY11 Senate Total		15,311.4	1,152.6	0.0	13,772.9	385.9	0.0	0.0	0.0	11	3	0

Numbers and Language

Appropriation: State Owned Facilities

Allocation: Facilities

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes	from Gov Amend	Adjusted to	FY11 Enacte	d * * *						
FY11 Enacted Total		15,311.4	1,152.6	0.0	13,772.9	385.9	0.0	0.0	0.0	11	3	0
FY2010 LTC Lump Sum Payment 1004 Gen Fund (UGF) 1007 I/A Rcpts (Other) 0.9 9.2	SalAdj	* * * FY10 Tot 22.1	al Operating So 22.1	upp * * * 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1147 PublicBldg (Other) 12.0 FY10 Total Operating Supp Total		22.1	22.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Appropriation: State Owned Facilities Allocation: Facilities Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	<u>Travel</u>	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY10 Cor	ference Committ	ee * * *								
FY10 Conference Committee 1004 Gen Fund (UGF) 1007 I/A Rcpts (Other) 1061 CIP Rcpts (Other) 1147 PublicBldg (Other) 701.5	ConfCom	1,388.5	1,185.3	45.0	109.7	48.5	0.0	0.0	0.0	13	0	0
FY10 Conference Committee Total		1,388.5	1,185.3	45.0	109.7	48.5	0.0	0.0	0.0	13	0	0
		* * * Changes	from FY10 Confe	erence Commit	tee to FY10	Authorized * *	*					
FY10 Authorized Total		1,388.5	1,185.3	45.0	109.7	48.5	0.0	0.0	0.0	13	0	0
		* * * Changes	from FY10 Autho	orized to FY1	O Managemen	t Plan * * *						
FY10 Management Plan Total		1,388.5	1.185.3	45.0	109.7	48.5	0.0	0.0	0.0	13	0	
1 170 munugement 1 un 10tui		-	,			sted Base * * *		0.0	0.0	10	O	0
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	1.2	1.2	gement Plan 1 0.0	.o FYII Adju 0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 0.6	Juinaj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	O	U	U
1147 PublicBldg (Other) 0.6		1 200 7	1 100 5	45.0	100 7	40. 5	0.0	0.0	0.0	13		
FY11 Adjusted Base Total		1,389.7	1,186.5	45.0	109.7	48.5	0.0	0.0	0.0	13	0	0
	0.7		from FY11 Adjus									
FY2011 GGU Salary increase Year 1 1004 Gen Fund (UGF) 0.1 1007 I/A Rcpts (Other) 0.1 1061 CIP Rcpts (Other) 2.8 1147 PublicBldg (Other) 3.5	SalAdj	6.5	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 GGU Year 1 Health Insurance increase 1004 Gen Fund (UGF) 0.3	SalAdj	23.2	23.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 0.2 1061 CIP Rcpts (Other) 10.0 1147 PublicBldg (Other) 12.7												_
FY 2011 SU Year 1 Salary increase 1007 I/A Rcpts (Other) 1061 CIP Rcpts (Other) 1.6	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1147 PublicBldg (Other) 3.1 FY 2011 SU Year 1 Health Insurance increase 1007 I/A Rcpts (Other) 0.3 1061 CIP Rcpts (Other) 3.4	SalAdj	10.5	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1147 PublicBldg (Other) 6.8												
Gov Amend Adjusted Total		1,434.7	1,231.5	45.0	109.7	48.5	0.0	0.0	0.0	13	0	0
			from Gov Amend									
FY2011 GGU Salary increase Year 1 1004 Gen Fund (UGF) 0.1 1007 I/A Rcpts (Other) 0.1 1061 CIP Rcpts (Other) 2.8	SalAdj	6.5	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1147 PublicBldg (Other) 3.5 FY 2011 GGU Year 1 Health Insurance increase	SalAdj	23.2	23.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Appropriation: State Owned Facilities Allocation: Facilities Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	<u>Travel</u>	Services Con	nmodities	Capital Outlay	<u> Grants</u>	Misc _	PFT _	PPT _	TMP
		* * * Changes	from Gov Amend	Adjusted to	FY11 House * *	* (continued	i)					
FY 2011 GGU Year 1 Health Insurance increase (continued) 1004 Gen Fund (UGF) 0.3 1007 I/A Repts (Other) 0.2 1061 CIP Repts (Other) 10.0		v		Š								
1147 PublicBldg (Other) 12.7 FY 2011 SU Year 1 Salary increase 1007 I/A Ropts (Other) 0.1	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	-0 -	0
1061 CIP Rcpts (Other) 1.6 1147 PublicBldg (Other) 3.1 FY 2011 SU Year 1 Health Insurance increase 1007 I/A Rcpts (Other) 0.3	SalAdj	10.5	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Ropts (Other) 3.4 1147 PublicBldg (Other) 6.8 FY11 House Total		1,389.7	1,186.5	45.0	109.7	48.5	0.0	0.0	0.0	13	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 Senate *	* *						
FY2011 GGU Salary increase Year 1 1004 Gen Fund (UGF) 0.1 1007 I/A Rcpts (Other) 0.1 1061 CIP Rcpts (Other) 2.8 1147 PublicBldg (Other) 3.5	SalAdj	6.5	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	-0	0
FY 2011 GGU Year 1 Health Insurance increase 1004 Gen Fund (UGF) 0.3 1007 I/A Ropts (Other) 0.2 1061 CIP Ropts (Other) 10.0	SalAdj	23.2	23.2	0.0	0.0	0.0	0.0	0.0	0.0	0	-0	0
1147 PublicBldg (Other) 12.7 FY 2011 SU Year 1 Salary increase 1007 I/A Ropts (Other) 0.1 1061 CIP Ropts (Other) 1.6 1147 PublicBldg (Other) 3.1	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	-0	0
FY 2011 SU Year 1 Health Insurance increase 1007 I/A Rcpts (Other) 0.3 1061 CIP Rcpts (Other) 3.4 1147 PublicBldg (Other) 6.8	SalAdj	10.5	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	-0-	0
FY11 Senate Total		1,389.7	1,186.5	45.0	109.7	48.5	0.0	0.0	0.0	13	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 Enacted *	* *						
FY11 Enacted Total		1,434.7	1,231.5	45.0	109.7	48.5	0.0	0.0	0.0	13	0	0
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase 1061 CIP Rcpts (Other) 0.8	FisNot	* * * FY11 Bil 1.6	ls * * * 1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1147 PublicBldg (Other) 0.8												

Numbers and Language

Appropriation: State Owned Facilities Allocation: Facilities Administration

Transaction Title	Trans Total <u>Type</u> Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT _	PPT _	TMP
	* * * FY11 B	ills * * * (con	tinued)								
FY11 Bills Total	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Agency: Department of Administration

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

Transaction Title		Trans <u>Type</u>	Total Expenditure	Personal Services	<u>Travel</u>	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	ТМР
			* * * FY10 Con	ference Commit	tee * * *								
FY10 Conference Committee 1004 Gen Fund (UGF) 1007 I/A Ropts (Other)	577.9 176.9	ConfCom	754.8	0.0	0.0	587.4	167.4	0.0	0.0	0.0	0	0	0
FY10 Conference Committee			754.8	0.0	0.0	587.4	167.4	0.0	0.0	0.0	0	0	0
			* * * Changes	from FY10 Conf	erence Commi	ttee to FY10) Authorized * *	*					
Administration	se Funding Distribution to Dept. of	ATrIn	22.8	0.0	0.0	22.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) FY10 Authorized Total	22.8		777.6	0.0	0.0	610.2	167.4	0.0	0.0	0.0	0	0	
F 1 10 Authorized Total								0.0	0.0	0.0	U	U	U
			* * * Changes										
FY10 Management Plan Total			777.6	0.0	0.0	610.2	167.4	0.0	0.0	0.0	0	0	0
							usted Base * * *						
Reverse August FY2010 Fuel/U to Dept. of Administration 1004 Gen Fund (UGF)	tility Cost Increase Funding Distribution	OTI	-22.8	0.0	0.0	-22.8	0.0	0.0	0.0	0.0	0	0	0
FY11 Adjusted Base Total	22.0		754.8	0.0	0.0	587.4	167.4	0.0	0.0	0.0	0	0	0
			* * * Changes	from FY11 Adju	sted Base to	Gov Amend A	Adjusted * * *						
Gov Amend Adjusted Total			754.8	0.0	0.0	587.4	167.4	0.0	0.0	0.0	0	0	
.,			* * * Changes	from Gov Amend	Adjusted to	FV11 House	* * *						
moves from \$36 to \$51.	igger in FY11 base. Trigger start point	Inc	22.8	0.0	0.0	22.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) FY11 House Total	22.8		777.6	0.0	0.0	610.2	167.4	0.0	0.0	0.0	0	0	
TTTTTOUSC TOLU			* * * Changes					0.0	0.0	0.0	O	0	O
Incorporate \$15 million of fuel tr moves from \$36 to \$51.	igger in FY11 base. Trigger start point	Inc	22.8	0.0	0.0	22.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	22.8					610.0	167.4						
FY11 Senate Total			777.6	0.0	0.0	610.2	167.4	0.0	0.0	0.0	0	0	0
moves from \$36 to \$51.	igger in FY11 base. Trigger start point	Inc	* * * Changes 22.8	from Gov Amend	Adjusted to 0.0	FY11 Enacte 22.8	ed * * * 0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) FY11 Enacted Total	22.8		777.6	0.0	0.0	610.2	167.4	0.0	0.0	0.0	0	0	0

Numbers and Language

Agency: Department of Administration

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY10 Con	ference Commit									
FY10 Conference Committee 1004 Gen Fund (UGF) 1,468.6 1017 Group Ben (Other) 20.4 1029 PERS Trust (Other) 35.1 1034 Teach Ret (Other) 13.3 1042 Jud Retire (Other) 0.7	ConfCom	1,538.8	0.0	0.0	1,538.8	0.0	0.0	0.0	0.0	0	0	0
FY10 Conference Committee Total		1,538.8	0.0	0.0	1,538.8	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes	from FY10 Confe	erence Commi	ttee to FY10	Authorized * *	*					
FY10 Authorized Total		1,538.8	0.0	0.0	1,538.8	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes	from FY10 Auth	orized to FY	10 Managemer	nt Plan * * *						
FY10 Management Plan Total		1,538.8	0.0	0.0	1,538.8	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes	from FY10 Mana	gement Plan	to FY11 Adju	sted Base * * *						
FY11 Adjusted Base Total		1,538.8	0.0	0.0	1,538.8	0.0	0.0	0.0	0.0	0	0	0
Budget Clarification Project fund change to reflect Inter-agency Receipts coming from various allocations 1007 I/A Ropts (Other) 70.2 1017 Group Ben (Other) -20.4 1029 PERS Trust (Other) -35.1 1034 Teach Ret (Other) -13.3 1042 Jud Retire (Other) -0.7	FndChg	* * * Changes 0.0	from FY11 Adju	sted Base to 0.0	Gov Amend A	djusted * * * 0.0	0.0	0.0	0.0	0	0	0
1045 Nat Guard (Other) -0.7 Gov Amend Adjusted Total		1,538.8	0.0	0.0	1,538.8	0.0	0.0	0.0	0.0	0	0	
.,		-	from Gov Amend									-
FY11 House Total		1,538.8	0.0	0.0	1,538.8	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 Senate	* * *						
FY11 Senate Total		1,538.8	0.0	0.0	1,538.8	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 Enacte	ed * * *						
FY11 Enacted Total		1,538.8	0.0	0.0	1,538.8	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Agency: Department of Administration

Appropriation: Special Systems

Allocation: Unlicensed Vessel Participant Annuity Retirement Plan

Trans <u>Type</u> l	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*	* * FY10 Con	ference Committ	cee * * *								
ConfCom	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
*	* * Changes	from FY10 Confe	erence Commit	ttee to FY10) Authorized * *	*					
_	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
*	* * Changes	from FY10 Autho	orized to FY:	10 Managemer	nt Plan * * *						
_	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
*	* * Changes	from FY10 Manaq	gement Plan 1	to FY11 Adju	usted Base * * *						
_	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
*	* * Changes	from FY11 Adjus	sted Base to	Gov Amend A	Adjusted * * *						
_	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
*	* * Changes	from Gov Amend	Adjusted to	FY11 House	* * *						
_	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
*	* * Changes	from Gov Amend	Adjusted to	FY11 Senate	* * *						
	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
*	* * Changes	from Gov Amend	Adjusted to	FY11 Enacte	ed * * *						
_	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
	Type * ConfCom * * * * * * * * * * * * *	Type Expenditure * * * FY10 Conform 50.0 * * * Changes for 50.0	Type Expenditure Services * * * FY10 Conference Committed 50.0 0.0 * * * * Changes from FY10 Conference 50.0 0.0 * * * * Changes from FY10 Author 50.0 0.0 * * * * Changes from FY10 Manage 50.0 0.0 * * * * Changes from FY11 Adjusted 50.0 0.0 * * * * Changes from Gov Amend 50.0 0.0 * * * * Changes from Gov Amend 50.0 0.0 * * * * Changes from Gov Amend 50.0 0.0 * * * * Changes from Gov Amend 50.0 0.0	Type Expenditure Services Travel * * * FY10 Conference Committee * * * 50.0 0.0 0.0 0.0 * * * * Changes from FY10 Conference Commit 50.0 0.0 0.0 0.0 * * * * Changes from FY10 Authorized to FY10 Conference Commit 50.0 0.0 0.0 0.0 * * * * Changes from FY10 Management Plan from FY10 Management Plan from FY10 Management Plan from FY11 Adjusted Base to 50.0 0.0 0.0 * * * * Changes from Gov Amend Adjusted to 50.0 0.0 0.0 * * * * Changes from Gov Amend Adjusted to 50.0 0.0 0.0 0.0 * * * * Changes from Gov Amend Adjusted to 50.0 0.0 0.0 0.0 * * * * Changes from Gov Amend Adjusted to 50.0 0.0 0.0 0.0 0.0 * * * * Changes from Gov Amend Adjusted to 50.0 0.0 0.0 0.0 0.0	Type Expenditure Services Travel Services * * * FY10 Conference Committee * * * * * * * 50.0 0.0 0.0 0.0 50.0 0.0 0.0 0.0 0.0 * * * Changes from FY10 Conference Committee to FY10 50.0 0.0 0.0 0.0 * * * Changes from FY10 Authorized to FY10 Management 50.0 0.0 0.0 0.0 * * * Changes from FY10 Management Plan to FY11 Adjusted 50.0 0.0 0.0 0.0 * * * Changes from FY11 Adjusted Base to Gov Amend Adjusted to FY11 House 50.0 0.0 0.0 0.0 * * * Changes from Gov Amend Adjusted to FY11 Senate 50.0 0.0 0.0 0.0 * * * Changes from Gov Amend Adjusted to FY11 Enacte 50.0 0.0 0.0 0.0	Type Expenditure Services Travel Services Commodities * * * FY10 Conference Committee * * * 50.0 0.0 0.0 0.0 0.0 50.0 0.0 0.0 0.0 0.0 0.0 0.0 * * * Changes from FY10 Conference Committee to FY10 Authorized * * 50.0 0.0 0.0 0.0 0.0 * * * Changes from FY10 Authorized to FY10 Management Plan * * * 50.0 0.0 0.0 0.0 0.0 * * * Changes from FY10 Management Plan to FY11 Adjusted Base * * * 50.0 0.0 0.0 0.0 0.0 * * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * * * 50.0 0.0 0.0 0.0 0.0 * * * Changes from Gov Amend Adjusted to FY11 House * * * * 50.0 0.0 0.0 0.0 0.0 * * * Changes from Gov Amend Adjusted to FY11 Senate * * * 50.0 0.0 0.0 0.0 0.0 * * * Changes from Gov Amend Adjusted to FY11 Enacted * * * * 50.0 0.0 0.0 0.0 0.0	Type Expenditure Services Travel Services Commodities Outlay * * * FY10 Conference Committee * * * 50.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 50.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 * * * * Changes from FY10 Conference Committee to FY10 Authorized * * * 50.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 * * * * Changes from FY10 Authorized to FY10 Management Plan * * * 50.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 * * * * Changes from FY10 Management Plan to FY11 Adjusted Base * * * 50.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 * * * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * * 50.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 * * * * Changes from Gov Amend Adjusted to FY11 House * * * 50.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 * * * * Changes from Gov Amend Adjusted to FY11 Senate * * * 50.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	Type Expenditure Services Travel Services Commodities Outlay Grants	Type Expenditure Services Travel Services Commodities Outlay Grants Misc	Type Expenditure Services Travel Services Commodities Outlay Grants Misc PFT	Type Expenditure Services Travel Services Commodities Outlay Grants Misc PFT PPT *** FY10 Conference Committee * * * 50.0 0.0 0.0 0.0 0.0 0.0 0.0 50.0 0.0 0.

Numbers and Language

Agency: Department of Administration

Appropriation: Special Systems

Allocation: Elected Public Officers Retirement System Benefits

Transaction Title	Trans <u>Type</u>	Total Expenditure	Personal Services	Travel_	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
	;	* * * FY10 Con	ference Committ	:ee * * *								
FY10 Conference Committee 1004 Gen Fund (UGF) 1,898.1	ConfCom	1,898.1	0.0	0.0	15.0	0.0	0.0	1,883.1	0.0	0	0	0
FY10 Conference Committee Total		1,898.1	0.0	0.0	15.0	0.0	0.0	1,883.1	0.0	0	0	0
	;	* * * Changes	from FY10 Confe	erence Commit	ttee to FY10	Authorized * *	*					
FY10 Authorized Total	-	1,898.1	0.0	0.0	15.0	0.0	0.0	1,883.1	0.0	0	0	0
	,	* * * Changes	from FY10 Autho	orized to FY:	10 Managemen	t Plan * * *						
FY10 Management Plan Total	-	1,898.1	0.0	0.0	15.0	0.0	0.0	1,883.1	0.0	0	0	0
	,	* * * Changes	from FY10 Manag	gement Plan 1	to FY11 Adju	sted Base * * *						
FY11 Adjusted Base Total	-	1,898.1	0.0	0.0	15.0	0.0	0.0	1,883.1	0.0	0	0	0
	;	* * * Changes	from FY11 Adjus	sted Base to	Gov Amend A	djusted * * *						
EPORS Benefit Increases 1004 Gen Fund (UGF) 600.0	Inc	600.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0
AMD: EPORS Benefit Reduction 1004 Gen Fund (UGF) -250.0	Dec	-250.0	0.0	0.0	0.0	0.0	0.0	-250.0	0.0	0	0	0
Gov Amend Adjusted Total		2,248.1	0.0	0.0	15.0	0.0	0.0	2,233.1	0.0	0	0	0
	;	* * * Changes	from Gov Amend	Adjusted to	FY11 House	* * *						
FY11 House Total	-	2,248.1	0.0	0.0	15.0	0.0	0.0	2,233.1	0.0	0	0	0
	;	* * * Changes	from Gov Amend	Adjusted to	FY11 Senate	* * *						
FY11 Senate Total	-	2,248.1	0.0	0.0	15.0	0.0	0.0	2,233.1	0.0	0	0	0
	,	* * * Changes	from Gov Amend	Adjusted to	FY11 Enacte	d * * *						
FY11 Enacted Total	-	2,248.1	0.0	0.0	15.0	0.0	0.0	2,233.1	0.0	0	0	0
	,	* * * FY10 Tota	al Operating Su	upp * * *								
EPORS Benefit Increases 1004 Gen Fund (UGF) 250.0	Suppl	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
FY10 Total Operating Supp Total	-	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0

Numbers and Language

Agency: Department of Administration

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

Transaction Title	Trans <u>Type</u>	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	<u>Grants</u>	Misc	PFT	PPT	TMP
		* * * Changes	from FY10 Mana	gement Plan 1	to FY11 Adiu	sted Base * * *						
Transfer from Enterprise Technology Services Allocation to Create State of Alaska Telecommunications (SATS) component. 1004 Gen Fund (UGF) 5,468.9	TrIn	•	2,682.6	75.0	2,471.3	190.0	50.0	0.0	0.0	23	0	0
FY11 Adjusted Base Total		5,468.9	2,682.6	75.0	2,471.3	190.0	50.0	0.0	0.0	23	0	0
		* * * Changes	from FV11 Adiu	sted Rase to	Gov Amend A	* * * hatsuib						
FY2011 LTC New Salary Schedule 1004 Gen Fund (UGF) 30.5	SalAdj	30.5	30.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 LTC Health Insurance Increases 1004 Gen Fund (UGF) 34.6	SalAdj	34.6	34.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 GGU Salary increase Year 1 1004 Gen Fund (UGF) 4.8	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 GGU Year 1 Health Insurance increase 1004 Gen Fund (UGF) 10.1	SalAdj	10.1	10.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Salary increase 1004 Gen Fund (UGF) 5.7	SalAdj	5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Health Insurance increase 1004 Gen Fund (UGF) 11.2	SalAdj	11.2	11.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Gov Amend Adjusted Total		5,565.8	2,779.5	75.0	2,471.3	190.0	50.0	0.0	0.0	23	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 House	* * *						
Reduce general fund travel line item by 10 percent. 1004 Gen Fund (UGF) -7.5	Dec	-7.5	0.0	-7.5	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 LTC New Salary Schedule 1004 Gen Fund (UGF) 30.5	SalAdj	30.5	30.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 LTC Health Insurance Increases 1004 Gen Fund (UGF) 34.6	SalAdj	34.6	34.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0-	0
FY2011 GGU Salary increase Year 1 1004 Gen Fund (UGF) 4.8	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0-	0
FY 2011 GGU Year 1 Health Insurance increase 1004 Gen Fund (UGF) 10.1	SalAdj	10.1	10.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Salary increase 1004 Gen Fund (UGF) 5.7	SalAdj	5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Health Insurance increase 1004 Gen Fund (UGF) 11.2	SalAdj	11.2	11.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 House Total		5,461.4	2,682.6	67.5	2,471.3	190.0	50.0	0.0	0.0	23	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 Senate	* * *						
Reduce general fund travel line item by 10 percent. 1004 Gen Fund (UGF) -7.5	Dec	-7.5	0.0	-7.5	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 GGU Salary increase Year 1 1004 Gen Fund (UGF) 4.8	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 GGU Year 1 Health Insurance increase 1004 Gen Fund (UGF) 10.1	SalAdj	10.1	10.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Salary increase 1004 Gen Fund (UGF) 5.7	SalAdj	5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0		0
FY 2011 SU Year 1 Health Insurance increase	SalAdj	11.2	11.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0-	0

Numbers and Language

Agency: Department of Administration

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

Transaction Title	Trans Type _E	Total xpenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT _	TMP
	*	* * Changes	from Gov Amend	Adjusted to	FY11 Senate	* * * (continu	ed)					
FY 2011 SU Year 1 Health Insurance increase												
(continued)												
1004 Gen Fund (UGF) 11.2 FY11 Senate Total		5,526.5	2,747.7	67.5	2,471.3	190.0	50.0	0.0	0.0	23	0	0
	*	* * Changes	from Gov Amend	Adjusted to	FY11 Enacted	1 * * *						
Reduce general fund travel line item by 10 percent. 1004 Gen Fund (UGF) -7.5	Dec	-7.5	0.0	-7.5	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Enacted Total		5,558.3	2,779.5	67.5	2,471.3	190.0	50.0	0.0	0.0	23	0	0

Numbers and Language

Agency: Department of Administration

Appropriation: Enterprise Technology Services Allocation: Alaska Land Mobile Radio

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Create Alaska Land Mobile Radio (ALMR) component.	TrIn	* * * Changes 1.300.0	from FY10 Mana	gement Plan	to FY11 Adju	usted Base * * *	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1,300.0	11 111											
FY11 Adjusted Base Total		1,300.0	0.0	0.0	1,300.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes	from FY11 Adju	sted Base to	Gov Amend A	djusted * * *						
Gov Amend Adjusted Total		1,300.0	0.0	0.0	1,300.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 House	* * *						
ALMR Fund Source Change from GF to GF/Program Receipts 1004 Gen Fund (UGF) -150.0 1005 GF/Prgm (DGF) 150.0	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 House Total		1,300.0	0.0	0.0	1,300.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 Senate	* * *						
FY11 Senate Total		1,300.0	0.0	0.0	1,300.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 Enacte	ed * * *						
ALMR Fund Source Change from GF to GF/Program Receipts 1004 Gen Fund (UGF) -150.0 1005 GF/Prgm (DGF) 150.0	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Enacted Total		1,300.0	0.0	0.0	1,300.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Agency: Department of Administration

Appropriation: Enterprise Technology Services Allocation: Enterprise Technology Services

T	Trans	Total	Persona1				Capital					
Transaction Title	Туре	Expenditure _	Services	<u>Travel</u>	Services	<u>Commodities</u>	Outlay	Grants	Misc	PFT	PPT	<u>TMP</u>
		* * * FY10 Con	ference Committ	ee * * *								
FY10 Conference Committee	ConfCom	46,088.4	14,198.8	396.6	29,174.4	1,163.2	1,155.4	0.0	0.0	124	0	4
1002 Fed Rcpts (Fed) 1,758.5												
1004 Gen Fund (UGF) 8,014.6												
1007 I/A Rcpts (Other) 4.2												
1017 Group Ben (Other) 1.8												
1029 PERS Trust (Other) 2.2												
1034 Teach Ret (Other) 0.9												
1036 Cm Fish Ln (DGF) 0.7												
1050 PFD Fund (DGF) 8.4												
1050 FFD Fulld (DGF) 8.4 1061 CIP Rcpts (Other) 500.0												
1 1												
1070 FishEn RLF (DGF) 0.1												
1081 Info Svc (Other) 35,776.6												
1102 AIDEA Rcpt (Other) 0.8												
1105 PF Gross (Other) 0.2												
1108 Stat Desig (Other) 0.1												
1141 RCA Rcpts (DGF) 1.2												
1156 Rcpt Svcs (DGF) 14.6												
1157 Wrkrs Safe (DGF) 1.5												
1162 AOGCC Rct (DGF) 1.1												
1172 Bldg Safe (DGF) 0.4												
1175 BLic&Corp (DGF) 0.5												
FY10 Conference Committee Total		46,088.4	14,198.8	396.6	29,174.4	1,163.2	1,155.4	0.0	0.0	124	0	4
		* * * Changes	from FY10 Confe	rence Commi	ttee to FY10	Authorized * *	* *					
ADN 02-0-0039, ETS funding transferred to Commerce, Community	ATrOut	-8.0	-8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
and Economic Development												
1002 Fed Rcpts (Fed) -0.9												
1007 I/A Rcpts (Other) -1.3												
1036 Cm Fish Ln (DGF) -0.7												
1070 FishEn RLF (DGF) -0.1												
1102 AIDEA Rcpt (Other) -0.8												
1141 RCA Rcpts (DGF) -1.0												
1156 Rcpt Svcs (DGF) -2.7												
1175 BLic&Corp (DGF) -0.5												
ADN 02-0-0039, ETS funding transferred to Revenue	ATr0ut	-23.9	-23.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Ropts (Fed) -15.5	7111 000	25.5	20.5	0.0	0.0	0.0	0.0	0.0	0.0	O	0	O
1050 PFD Fund (DGF) -8.4												
ADN 02-0-0039, ETS funding transferred to Law	ATr0ut	-3.6	-3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
,	ATTOUL	-3.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1007 I/A Rcpts (Other) -2.7												
1105 PF Gross (Other) -0.2												
1108 Stat Desig (Other) -0.1												
1141 RCA Rcpts (DGF) -0.2					_					_	_	_
ADN 02-0-0039, ETS funding transferred to Health and Social Services	ATr0ut	-17.2	-17.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -17.2	. T. O							2 2		_	_	_
ADN 02-0-0039, ETS funding transferred to Labor	ATr0ut	-26.4	-26.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Agency: Department of Administration

Appropriation: Enterprise Technology Services Allocation: Enterprise Technology Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes	from FY10 Confe	erence Commi	ttee to FY10	Authorized *	* * (continued)				
ADN 02-0-0039, ETS funding transferred to Labor												
(continued) 1002 Fed Rcpts (Fed) -24.5												
1157 Wrkrs Safe (DGF) -1.5												
1172 Bldg Safe (DGF) -0.4												
ADN 02-0-0039, ETS funding transferred to Natural Resources	ATr0ut	-2.9	-2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF) -2.9												
ADN 02-0-0039, ETS funding transferred to Administration	Tr0ut	-15.2	-15.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -0.2												
1017 Group Ben (Other) -1.8 1029 PERS Trust (Other) -2.2												
1029 PERS Trust (Other) -2.2 1034 Teach Ret (Other) -0.9												
1156 Rcpt Svcs (DGF) -9.0												
1162 AOGCC Rct (DGF) -1.1												
ADN 02-0-0026 Reverse funding for FY2010 LTC BU Agreement	SalAdj	-30.2	-30.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
terms, per Ch. 12, SLA 2009, Sec. 24(c)												
1004 Gen Fund (UGF) -8.5												
1081 Info Svc (Other) -21.7		AF 001 0	14.071.4	396.6	29.174.4	1 160 0	1.155.4	0.0	0.0	124		
FY10 Authorized Total		45,961.0				1,163.2	1,155.4	0.0	0.0	124	0	4
			from FY10 Author									
ADN 02-0-0042 Delete Non-perm Positions, PCNs 02-T150 and	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
09-T001	LIT	0.0	0.0	-7.0	-1.038.6	196.1	849.5	0.0	0.0	0	0	0
ADN 02-0-0045 Budget Alignment Based on Prior Year Expenditures and Current Year Projections	LII	0.0	0.0	-7.0	-1,030.0	190.1	049.3	0.0	0.0	U	U	U
FY10 Management Plan Total		45.961.0	14.071.4	389.6	28.135.8	1.359.3	2.004.9	0.0	0.0	124	0	2
			from FY10 Manag		.,	,	,					_
Create State of Alaska Telecommunications System and Alaska Land	Tr0ut	-6.768.9	-2,682.6	-75.0	-3.771.3	-190.0	-50.0	0.0	0.0	-23	0	0
Mobile Radio Components	Hout	0,700.3	2,002.0	75.0	3,771.3	130.0	30.0	0.0	0.0	23	U	U
1004 Gen Fund (UGF) -6,768.9												
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc (Other) 4.2	_											
FY11 Adjusted Base Total		39,196.3	11,393.0	314.6	24,364.5	1,169.3	1,954.9	0.0	0.0	101	0	2
		* * * Changes	from FY11 Adjus	sted Base to	Gov Amend A	djusted * * *						
Correct Unrealizable Fund Sources in the Health Insurance increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
for Noncovered Employees												
1004 Gen Fund (UGF) 4.2												
1081 Info Svc (Other) -4.2	Calldi	2.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 LTC New Salary Schedule 1081 Info Svc (Other) 3.4	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
FY 2011 LTC Health Insurance Increases	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc (Other) 2.5	Juniaj	2.3	2.5	0.0	0.0	0.0	0.0	0.0	0.0	J	5	0
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
and Health insurance	9											
1004 Gen Fund (UGF) 246.2												

Numbers and Language

Agency: Department of Administration

Appropriation: Enterprise Technology Services Allocation: Enterprise Technology Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes	from FY11 Adju	sted Base to	Gov Amend A	djusted * * * (continued)					
Correct Unrealizable Fund Sources in the FY2011												
GGU Year 1 Salary and Health insurance (continued)												
1081 Info Svc (Other) -246.2												
FY2011 GGU Salary increase Year 1	SalAdj	77.7	77.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 0.9												
1081 Info Svc (Other) 76.8	Callda	171.5	171 г	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 GGU Year 1 Health Insurance increase 1004 Gen Fund (UGF) 2.1	SalAdj	1/1.5	171.5	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund (OGF) 2.1 1081 Info Svc (Other) 169.4												
Correct Unrealizable Fund Sources in Year 1 SU Salary and Health	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Insurance	rinderig	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	O	O	O
1004 Gen Fund (UGF) 105.2												
1081 Info Svc (Other) -105.2												
FY 2011 SU Year 1 Salary increase	SalAdj	35.8	35.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 0.6												
1081 Info Svc (Other) 35.2												
FY 2011 SU Year 1 Health Insurance increase	SalAdj	71.1	71.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1.1												
1081 Info Svc (Other) 70.0		20 550 2	11 755 0	214.6	04 264 5	1 100 0	1 054 0	0.0		101		
Gov Amend Adjusted Total		39,558.3	11,755.0	314.6	24,364.5	1,169.3	1,954.9	0.0	0.0	101	0	2
			from Gov Amend									
Correct Unrealizable Fund Sources in the Health Insurance increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
for Noncovered Employees												
1004 Gen Fund (UGF) 4.2												
1081 Info Svc (Other) -4.2	D	0.7	0.0	-0.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce general fund travel line item by 10 percent. 1004 Gen Fund (UGF) -0.7	Dec	-0.7	0.0	-0./	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 LTC New Salary Schedule	SalAd,i	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0			
1081 Info Svc (Other) 3.4	Sairag	5.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
FY 2011 LTC Health Insurance Increases	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc (Other) 2.5	ou may	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ü	Ü
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
and Health insurance												
1004 Gen Fund (UGF) 246.2												
1081 Info Svc (Other) -246.2												
FY2011 GGU Salary increase Year 1	SalAdj	77.7	77.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 0.9												
1081 Info Svc (Other) 76.8	Callda	171 г	171 г	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 GGU Year 1 Health Insurance increase 1004 Gen Fund (UGF) 2.1	SalAdj	171.5	171.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund (UGF) 2.1 1081 Info Svc (Other) 169.4												
Correct Unrealizable Fund Sources in Year 1 SU Salary and Health	FndChq	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	<u> </u>	<u> </u>	 0
Insurance	ringerig	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	J	J	Ü
1004 Gen Fund (UGF) 105.2												
1001 July (2017) 10012												

1081 Info Svc (Other)

-105.2

	Language

Agency: Department of Administration

Appropriation: Enterprise Technology Services Allocation: Enterprise Technology Services

Transaction Title	Trans <u>Type</u>	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
	;	* * * Changes	from Gov Amend			* * * (continue						
FY 2011 SU Year 1 Salary increase 1004 Gen Fund (UGF) 0.6 1081 Info Svc (Other) 35.2	SalAdj	35.8	35.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Health Insurance increase 1004 Gen Fund (UGF) 1.1	SalAdj	71.1	71.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0-	0
1081 Info Svc (Other) 70.0 FY11 House Total	-	39,195.6	11,393.0	313.9	24,364.5	1,169.3	1,954.9	0.0	0.0	101	0	2
	,	* * * Changes	from Gov Amend	Adjusted to	FY11 Senate	* * *						
Correct Unrealizable Fund Sources in the Health Insurance increases for Noncovered Employees 1004 Gen Fund (UGF) 4.2 1081 Info Syc (Other) -4.2	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc (Other) -4.2 Reduce general fund travel line item by 10 percent. 1004 Gen Fund (UGF) -0.7	Dec	-0.7	0.0	-0.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance 1004 Gen Fund (UGF) 246.2	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc (Other) -246.2 FY2011 GGU Salary increase Year 1 0.9 1004 Gen Fund (UGF) 0.9 1081 Info Svc (Other) 76.8	SalAdj	77.7	77.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 GGU Year 1 Health Insurance increase 1004 Gen Fund (UGF) 2.1 1081 Info Svc (Other) 169.4	SalAdj	171.5	171.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance 1004 Gen Fund (UGF) 105.2 1081 Info Syc (Other) 105.2	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0-	0
FY 2011 SU Year 1 Salary increase 1004 Gen Fund (UGF) 0.6 1081 Info Svc (Other) 35.2	SalAdj	35.8	35.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Health Insurance increase 1004 Gen Fund (UGF) 1.1 1081 Info Svc (Other) 70.0	SalAdj	71.1	71.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Senate Total	-	39,201.5	11,398.9	313.9	24,364.5	1,169.3	1,954.9	0.0	0.0	101	0	2
			from Gov Amend								_	_
Correct Unrealizable Fund Sources in the Health Insurance increases for Noncovered Employees 1004 Gen Fund (UGF) 1081 Info Svc (Other) 4.2 4.2	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce general fund travel line item by 10 percent. 1004 Gen Fund (UGF) -0.7	Dec .	-0.7	0.0	-0.7	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Enacted Total		39,557.6	11,755.0	313.9	24,364.5	1,169.3	1,954.9	0.0	0.0	101	0	2

Numbers and Language

Agency: Department of Administration

Appropriation: Enterprise Technology Services Allocation: Enterprise Technology Services

Transaction Title	Trans <u>Type</u>	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	<u>Grants</u>	Misc	PFT _	PPT _	TMP
		* * * FY11 Bil	ls * * *									
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase 1081 Info Svc (Other) 6.3	FisNot	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Ch. 56, SLA 2010 (HB 421) Correct Unrealizable Fund Sources in the FY2011 Noncovered Year 1 Salary Increase 1004 Gen Fund (UGF) 6.3 1081 Info Svc (Other) -6.3	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Bills Total		6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * FY10 Tota	al Operating S	upp * * *								
FY2010 LTC Lump Sum Payment 1004 Gen Fund (UGF) 1081 Info Svc (Other) 8.4 21.1	SalAdj	29.5	29.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Total Operating Supp Total		29.5	29.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Appropriation: Information Services Fund Allocation: Information Services Fund

Transaction Title Tran	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
	* * * FY10 Con	ference Commit	tee * * *								
FY10 Conference Committee ConfCol 1108 Stat Desig (Other) 55.0	m 55.0	0.0	0.0	0.0	0.0	0.0	0.0	55.0	0	0	0
FY10 Conference Committee Total	55.0	0.0	0.0	0.0	0.0	0.0	0.0	55.0	0	0	0
	* * * Changes	from FY10 Conf	erence Commi	ttee to FY10) Authorized * *	*					
FY10 Authorized Total	55.0	0.0	0.0	0.0	0.0	0.0	0.0	55.0	0	0	0
	* * * Changes	from FY10 Auth	orized to FY	10 Managemer	nt Plan * * *						
FY10 Management Plan Total	55.0	0.0	0.0	0.0	0.0	0.0	0.0	55.0	0	0	0
	* * * Changes	from FY10 Mana	gement Plan	to FY11 Adju	usted Base * * *						
FY11 Adjusted Base Total	55.0	0.0	0.0	0.0	0.0	0.0	0.0	55.0	0	0	0
	* * * Changes	from FY11 Adju	sted Base to	Gov Amend A	Adjusted * * *						
Gov Amend Adjusted Total	55.0	0.0	0.0	0.0	0.0	0.0	0.0	55.0	0	0	0
	* * * Changes	from Gov Amend	Adjusted to	FY11 House	* * *						
FY11 House Total	55.0	0.0	0.0	0.0	0.0	0.0	0.0	55.0	0	0	0
	* * * Changes	from Gov Amend	Adjusted to	FY11 Senate	* * *						
FY11 Senate Total	55.0	0.0	0.0	0.0	0.0	0.0	0.0	55.0	0	0	0
	* * * Changes	from Gov Amend	Adjusted to	FY11 Enacte	ed * * *						
FY11 Enacted Total	55.0	0.0	0.0	0.0	0.0	0.0	0.0	55.0	0	0	0

Numbers and Language

Agency: Department of Administration

Appropriation: Public Communications Services Allocation: Public Broadcasting Commission

Transaction Title	Trans Type	Total _Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY10 Con	ference Commit	tee * * *								
FY10 Conference Committee 1004 Gen Fund (UGF) 54.2	ConfCom	54.2	0.0	0.0	5.9	0.0	0.0	48.3	0.0	0	0	0
FY10 Conference Committee Total		54.2	0.0	0.0	5.9	0.0	0.0	48.3	0.0	0	0	0
		* * * Changes	from FY10 Confe	erence Commi	ttee to FY10) Authorized * *	*					
FY10 Authorized Total		54.2	0.0	0.0	5.9	0.0	0.0	48.3	0.0	0	0	0
		* * * Changes	from FY10 Autho	orized to FY	10 Managemer	nt Plan * * *						
FY10 Management Plan Total		54.2	0.0	0.0	5.9	0.0	0.0	48.3	0.0	0	0	0
		* * * Changes	from FY10 Mana	gement Plan	to FY11 Adju	usted Base * * *						
FY11 Adjusted Base Total		54.2	0.0	0.0	5.9	0.0	0.0	48.3	0.0	0	0	0
		* * * Changes	from FY11 Adju	sted Base to	Gov Amend A	\djusted * * *						
Gov Amend Adjusted Total		54.2	0.0	0.0	5.9	0.0	0.0	48.3	0.0	0	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 House	* * *						
FY11 House Total		54.2	0.0	0.0	5.9	0.0	0.0	48.3	0.0	0	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 Senate	* * *						
FY11 Senate Total		54.2	0.0	0.0	5.9	0.0	0.0	48.3	0.0	0	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 Enacte	ed * * *						
FY11 Enacted Total		54.2	0.0	0.0	5.9	0.0	0.0	48.3	0.0	0	0	0

Numbers and Language

Agency: Department of Administration

Appropriation: Public Communications Services Allocation: Public Broadcasting - Radio

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services C	Commodities	Capital Outlay	<u> Grants</u>	Misc	PFT	PPT	TMP
		* * * FY10 Con	ference Committ	ee * * *								
FY10 Conference Committee 1004 Gen Fund (UGF) 3,119.9	ConfCom	3,119.9	0.0	0.0	0.0	0.0	0.0	3,119.9	0.0	0	0	0
FY10 Conference Committee Total		3,119.9	0.0	0.0	0.0	0.0	0.0	3,119.9	0.0	0	0	0
		* * * Changes	from FY10 Confe	rence Commit	ttee to FY10 A	Authorized * *	*					
FY10 Authorized Total		3,119.9	0.0	0.0	0.0	0.0	0.0	3,119.9	0.0	0	0	0
		* * * Changes	from FY10 Autho	rized to FY:	10 Management	Plan * * *						
FY10 Management Plan Total		3,119.9	0.0	0.0	0.0	0.0	0.0	3,119.9	0.0	0	0	0
		* * * Changes	from FY10 Manag	ement Plan 1	to FY11 Adjust	ted Base * * *						
Reverse Additional Funds for Radio Station Operating Grants 1004 Gen Fund (UGF) -250.0	OTI	-250.0	0.0	0.0	0.0	0.0	0.0	-250.0	0.0	0	0	0
FY11 Adjusted Base Total		2,869.9	0.0	0.0	0.0	0.0	0.0	2,869.9	0.0	0	0	0
		* * * Changes	from FY11 Adjus	ted Base to	Gov Amend Adj	justed * * *						
Gov Amend Adjusted Total		2,869.9	0.0	0.0	0.0	0.0	0.0	2,869.9	0.0	0	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 House *	* *						
FY11 House Total		2,869.9	0.0	0.0	0.0	0.0	0.0	2,869.9	0.0	0	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 Senate *	* * *						
Additional Funds for Radio Station Operating Grants 1004 Gen Fund (UGF) 250.0	Inc	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
FY11 Senate Total		3,119.9	0.0	0.0	0.0	0.0	0.0	3,119.9	0.0	0	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 Enacted	* * *						
Additional Funds for Radio Station Operating Grants 1004 Gen Fund (UGF) 250.0	Inc	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
FY11 Enacted Total		3,119.9	0.0	0.0	0.0	0.0	0.0	3,119.9	0.0	0	0	0

Numbers and Language

Agency: Department of Administration

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY10 Con	ference Commit	tee * * *								
FY10 Conference Committee 1004 Gen Fund (UGF) 527.1	ConfCom	527.1	0.0	0.0	0.0	0.0	0.0	527.1	0.0	0	0	0
FY10 Conference Committee Total		527.1	0.0	0.0	0.0	0.0	0.0	527.1	0.0	0	0	0
		* * * Changes	from FY10 Conf	erence Commi	ttee to FY10	Authorized * *	*					
FY10 Authorized Total		527.1	0.0	0.0	0.0	0.0	0.0	527.1	0.0	0	0	0
		* * * Changes	from FY10 Auth	orized to FY	10 Managemer	nt Plan * * *						
FY10 Management Plan Total		527.1	0.0	0.0	0.0	0.0	0.0	527.1	0.0	0	0	0
v management Flan Total		* * * Changes	from FY10 Mana	gement Plan	to FY11 Adju	usted Base * * *	•					
FY11 Adjusted Base Total		527.1	0.0	0.0	0.0	0.0	0.0	527.1	0.0	0	0	0
		* * * Changes	from FY11 Adju	sted Base to	Gov Amend A	\djusted * * *						
Gov Amend Adjusted Total		527.1	0.0	0.0	0.0	0.0	0.0	527.1	0.0	0	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 House	* * *						
FY11 House Total		527.1	0.0	0.0	0.0	0.0	0.0	527.1	0.0	0	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 Senate	* * *						
FY11 Senate Total		527.1	0.0	0.0	0.0	0.0	0.0	527.1	0.0	0	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 Enacte	ed * * *						
FY11 Enacted Total		527.1	0.0	0.0	0.0	0.0	0.0	527.1	0.0	0	0	0

Numbers and Language

Agency: Department of Administration

Appropriation: Public Communications Services Allocation: Satellite Infrastructure

Transaction Title	Trans <u>Type</u>	Total Expenditure	Personal Services	Travel _	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	ТМР
		* * * FY10 Con	ference Commit	tee * * *								
FY10 Conference Committee 1004 Gen Fund (UGF) 847.3 1007 I/A Ropts (Other) 100.0	ConfCom	1,171.0	0.0	0.0	902.1	0.0	0.0	268.9	0.0	0	0	0
1108 Stat Desig (Other) 223.7 FY10 Conference Committee Total		1,171.0	0.0	0.0	902.1	0.0	0.0	268.9	0.0	0	0	0
		* * * Changes	from FY10 Confe	erence Commi	ttee to FY10	O Authorized * *	* *					
FY10 Authorized Total		1,171.0	0.0	0.0	902.1	0.0	0.0	268.9	0.0	0	0	0
		* * * Changes	from FY10 Author	orized to FY	10 Managemer	nt Plan * * *						
FY10 Management Plan Total		1,171.0	0.0	0.0	902.1	0.0	0.0	268.9	0.0	0	0	0
		* * * Changes	from FY10 Manag	gement Plan	to FY11 Adjı	usted Base * * *	,					
FY11 Adjusted Base Total		1,171.0	0.0	0.0	902.1	0.0	0.0	268.9	0.0	0	0	0
		* * * Changes	from FY11 Adju	sted Base to	Gov Amend A	Adjusted * * *						
Gov Amend Adjusted Total		1,171.0	0.0	0.0	902.1	0.0	0.0	268.9	0.0	0	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 House	* * *						
FY11 House Total		1,171.0	0.0	0.0	902.1	0.0	0.0	268.9	0.0	0	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 Senate	5 * * *						
FY11 Senate Total		1,171.0	0.0	0.0	902.1	0.0	0.0	268.9	0.0	0	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 Enacte	ed * * *						
FY11 Enacted Total		1,171.0	0.0	0.0	902.1	0.0	0.0	268.9	0.0	0	0	0

Numbers and Language

Appropriation: AIRRES Grant Allocation: AIRRES Grant

Agency: Department of Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY10 Conference Committee	Conflor	* * * FY10 Con			0.0	0.0	0.0	100.0	0.0	0	0	0
1004 Gen Fund (UGF) 100.0	ConfCom	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	U	0	0
FY10 Conference Committee Total		100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
		* * * Changes	from FY10 Conf	erence Commi	ttee to FY10) Authorized * *	*					
FY10 Authorized Total		100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
		* * * Changes	from FY10 Auth	orized to FY	10 Managemer	nt Plan * * *						
FY10 Management Plan Total		100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
		* * * Changes	from FY10 Mana	gement Plan	to FY11 Adju	usted Base * * *						
FY11 Adjusted Base Total		100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
		* * * Changes	from FY11 Adju	sted Base to	Gov Amend A	Adjusted * * *						
Gov Amend Adjusted Total		100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 House	* * *						
FY11 House Total		100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 Senate	* * *						
FY11 Senate Total		100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 Enacte	ed * * *						
FY11 Enacted Total		100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0

Numbers and Language

Appropriation: Risk Management Allocation: Risk Management

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY10 Con	ference Commit	tee * * *								
FY10 Conference Committee 1007 I/A Rcpts (Other) 36,924.8	ConfCom	36,924.8	567.3	17.4	36,326.6	10.0	3.5	0.0	0.0	5	0	0
FY10 Conference Committee Total		36,924.8	567.3	17.4	36,326.6	10.0	3.5	0.0	0.0	5	0	0
		* * * Changes	from FY10 Conf	erence Commi	ttee to FY10) Authorized * *	*					
FY10 Authorized Total		36,924.8	567.3	17.4	36,326.6	10.0	3.5	0.0	0.0	5	0	0
		* * * Changes										
ADN 02-0-0042 Transfer of funds needed to bring personal services within vacancy factor guidelines	LIT		-15.5	0.0	15.5	0.0	0.0	0.0	0.0	0	0	0
FY10 Management Plan Total		36,924.8	551.8	17.4	36,342.1	10.0	3.5	0.0	0.0	5	0	0
		* * * Changes	from FY10 Mana	gement Plan	to FY11 Adju	sted Base * * *						
FY2011 Health Insurance Cost Increase Non-Covered Employees 1007 I/A Rcpts (Other) 2.1	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Adjusted Base Total		36,926.9	553.9	17.4	36,342.1	10.0	3.5	0.0	0.0	5	0	0
		* * * Changes	from FY11 Adiu	sted Base to	Gov Amend A	diusted * * *						
FY2011 GGU Salary increase Year 1 1007 I/A Rcpts (Other) 2.1	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 GGU Year 1 Health Insurance increase 1007 I/A Ropts (Other) 6.5	SalAdj	6.5	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Salary increase	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 2.3 FY 2011 SU Year 1 Health Insurance increase 1007 I/A Rcpts (Other) 4.4	SalAdj	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Gov Amend Adjusted Total		36,942.2	569.2	17.4	36,342.1	10.0	3.5	0.0	0.0	5	0	0
•		* * * Changes	from Gov Amend	Adjusted to	FV11 House	* * *						
FY2011 GGU Salary increase Year 1 1007 I/A Roots (Other) 2.1	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0-	0
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	6.5	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0-	0
FY 2011 SU Year 1 Salary increase	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0-	0
1007 I/A Rcpts (Other) 2.3 FY 2011 SU Year 1 Health Insurance increase 1007 I/A Rcpts (Other) 4.4	SalAdj	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0-	0
FY11 House Total		36,926.9	553.9	17.4	36,342.1	10.0	3.5	0.0	0.0	5	0	0
		* * * Changes	from Gov Amend	Adjusted to	FV11 Sonato	· * * *						
FY2011 GGU Salary increase Year 1	SalAd,i	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0		0
1007 I/A Rcpts (Other) 2.1	0 0									-	-	-
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	6.5	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Repts (Other) 6.5 FY 2011 SU Year 1 Salary increase	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0-	0
1007 I/A Rcpts (Other) 2.3 FY 2011 SU Year 1 Health Insurance increase	SalAdj	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	-0-	0
1007 I/A Rcpts (Other) 4.4												

Numbers and Language

Appropriation: Risk Management Allocation: Risk Management

Transaction Title	Trans <u>Type</u>	Total Expenditure	Personal Services	Travel	Services Co	ommodities	Capital Outlay	Grants	Misc _	PFT F	PT TMP	
	*	* * * Changes	from Gov Amend	Adjusted to	FY11 Senate *	* * (continue	ed)					
FY11 Senate Total	_	36,926.9	553.9	17.4	36,342.1	10.0	3.5	0.0	0.0	5	0 0	i
	*	* * * Changes	from Gov Amend	Adjusted to	FY11 Enacted '	* * *						
FY11 Enacted Total	_	36,942.2	569.2	17.4	36,342.1	10.0	3.5	0.0	0.0	5	0 0	ļ
	*	* * * FY11 Bil	ls * * *									
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase 1007 I/A Rcpts (Other) 3.3	FisNot	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0 0	
FY11 Bills Total	_	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0 0	Į

Numbers and Language

Agency: Department of Administration

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

Transaction Title	Trans <u>Type</u>	Total Expenditure	Personal Services	Travel _	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY10 Con	ference Commit	tee * * *								
FY10 Conference Committee 1002 Fed Rcpts (Fed) 134.5 1162 AOGCC Rct (DGF) 5,507.0	ConfCom	5,641.5	3,684.8	195.2	1,585.8	110.7	65.0	0.0	0.0	28	0	0
FY10 Conference Committee Total		5,641.5	3,684.8	195.2	1,585.8	110.7	65.0	0.0	0.0	28	0	0
		* * * Changes	from FY10 Confe	erence Commi	ttee to FY10	Authorized * *	* *					
ADN 02-0-0028, AOGCC Gasline Project AR 3559, Sec. 20(a), Ch. 3, FSSLA 2005, P106, L21, lapse 6/30/10 1004 Gen Fund (UGF) 1,500.9	CarryFwd	1,500.9	0.0	0.0	1,500.9	0.0	0.0	0.0	0.0	0	0	0
ADN 02-0-0039 DOP&ETS AOGCC Rec funding transferred to AK Oil & Gas Conservation 1162 AOGCC Rct (DGF) 2.0	TrIn	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Authorized Total		7,144.4	3,686.8	195.2	3,086.7	110.7	65.0	0.0	0.0	28	0	0
		* * * Changes	from FY10 Autho	orized to FY	10 Managemen	t P1an * * *						
ADN 02-0-0042 Add One Non-Perm Position - College Intern III	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
FY10 Management Plan Total		7,144.4	3,686.8	195.2	3,086.7	110.7	65.0	0.0	0.0	28	0	1
				gement Plan 1		sted Base * * *						
AOGCC Gasline Project AR 3559, Sec. 20(a), Ch. 3, FSSLA 2005, P106, L21, lapse 6/30/10 1004 Gen Fund (UGF) -1,500.9	OTI	-1,500.9	0.0	0.0	-1,500.9	0.0	0.0	0.0	0.0	0	0	0
FY2011 Health Insurance Cost Increase Non-Covered Employees 1002 Fed Rcpts (Fed) 1.2 1162 AOGCC Rct (DGF) 41.6	SalAdj	42.8	42.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Adjusted Base Total		5,686.3	3,729.6	195.2	1,585.8	110.7	65.0	0.0	0.0	28	0	1
		* * * Changes	from FY11 Adiu	sted Base to	Gov Amend A	diusted * * *						
AOGCC Gasline Funding 1213 AHCC (UGF) 1,150.9	Lang	1,150.9	0.0	0.0	1,150.9	0.0	0.0	0.0	0.0	0	0	0
FY2011 GGU Salary increase Year 1 1162 AOGCC Rct (DGF) 3.1	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 GGU Year 1 Health Insurance increase 1162 AOGCC Rct (DGF) 12.6	SalAdj	12.6	12.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Salary increase 1162 AOGCC Rct (DGF) 1.7	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Health Insurance increase 1162 AOGCC Rct (DGF) 3.7	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Gov Amend Adjusted Total		6,858.3	3,750.7	195.2	2,736.7	110.7	65.0	0.0	0.0	28	0	1
		* * * Changes	from Gov Amend	Adjusted to	FY11 House	* * *						
AOGCC Gasline Funding 1213 AHCC (UGF) 1,150.9	Lang	1,150.9	0.0	0.0	1,150.9	0.0	0.0	0.0	0.0	0	0	0
Reduce general fund travel line item by 10 percent. 1162 AOGCC Rct (DGF) -16.5	Dec	-16.5	0.0	-16.5	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 GGU Salary increase Year 1 1162 AOGCC Rct (DGF) 3.1	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	12.6	12.6	0.0	0.0	0.0	0.0	0.0	0.0	0	-0	0

Numbers and Language

Agency: Department of Administration

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT _	PPT	TMP
		* * * Changes	from Gov Amend	l Adjusted to	FY11 House	* * * (continue	d)					
FY 2011 GGU Year 1 Health Insurance increase		· ·		Ü								
(continued)												
1162 AOGCC Rct (DGF) 12.6	C-1713	1 7	1 7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Salary increase 1162 AOGCC Rct (DGF) 1.7	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0			0
FY 2011 SU Year 1 Health Insurance increase	SalAd,i	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0			
1162 AOGCC Rct (DGF) 3.7	Jainaj	5.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
FY11 House Total		5,669.8	3,729.6	178.7	1,585.8	110.7	65.0	0.0	0.0	28	0	
		* * * Changes	•	Adjusted to								
AOGCC Gasline Funding	Lang	1,150.9	0.0	0.0	1,150.9	0.0	0.0	0.0	0.0	<u> </u>	0	 0
1213 AHCC (UGF) 1,150.9	Lung	1,130.5	0.0	0.0	1,150.5	0.0	0.0	0.0	0.0	0	O	O
Reduce general fund travel line item by 10 percent.	Dec	-16.5	0.0	-16.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rct (DGF) -16.5												
FY2011 GGU Salary increase Year 1	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Ret (DGF) 3.1	0.1.1.	10.6	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0		0
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	12.6	12.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rct (DGF) 12.6 FY 2011 SU Year 1 Salary increase	SalAd,i	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0			
1162 AOGCC Rct (DGF) 1.7	Jainaj	1./	1./	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
FY 2011 SU Year 1 Health Insurance increase	SalAd,j	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rct (DGF) 3.7												
FY11 Senate Total		5,669.8	3,729.6	178.7	1,585.8	110.7	65.0	0.0	0.0	28	0	1
		* * * Changes	from Gov Amend	Adjusted to	FY11 Enacte	ed * * *						
AOGCC Gasline Funding	Lang	1,150.9	0.0	0.0	1,150.9	0.0	0.0	0.0	0.0	0	0	0
1213 AHCC (UGF) 1,150.9												
Reduce general fund travel line item by 10 percent.	Dec	-16.5	0.0	-16.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rct (DGF) -16.5 FY11 Enacted Total		5,690.9	3,750.7	178.7	1,585.8	110.7	65.0	0.0	0.0	28	0	
FY11 Enacted Total		-	•	1/8./	1,585.8	110./	05.0	0.0	0.0	28	U	1
		* * * FY11 Bil										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary	FisNot	57.0	57.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase 1002 Fed Rcpts (Fed) 1.9												
1162 AOGCC Rct (DGF) 55.1												
Ch. 56, SLA 2010 (HB 421) Correct Unrealizable Fund Sources in the	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 Noncovered Year 1 Salary Increase											-	
1002 Fed Rcpts (Fed) -1.9												
1162 AOGCC Rct (DGF) 1.9												
FY11 Bills Total		57.0	57.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Agency: Department of Administration

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

Transaction Title	Trans <u>Type</u>	Total Expenditure	Personal Services	<u>Travel</u>	Services	Commodities	Capital Outlay	<u>Grants</u>	Misc	PFT	PPT	ТМР
		* * * FY10 Con	ference Commit	tee * * *								
FY10 Conference Committee 1004 Gen Fund (UGF) 65.0	ConfCom	65.0	0.0	0.0	0.0	0.0	0.0	65.0	0.0	0	0	0
FY10 Conference Committee Total		65.0	0.0	0.0	0.0	0.0	0.0	65.0	0.0	0	0	0
		* * * Changes	from FY10 Conf	erence Commi	ttee to FY10) Authorized * *	*					
FY10 Authorized Total		65.0	0.0	0.0	0.0	0.0	0.0	65.0	0.0	0	0	0
		* * * Changes	from FY10 Auth	orized to FY	10 Managemer	nt Plan * * *						
FY10 Management Plan Total		65.0	0.0	0.0	0.0	0.0	0.0	65.0	0.0	0	0	0
		* * * Changes	from FY10 Mana	gement Plan	to FY11 Adju	usted Base * * *	•					
FY11 Adjusted Base Total		65.0	0.0	0.0	0.0	0.0	0.0	65.0	0.0	0	0	0
		* * * Changes	from FY11 Adju	sted Base to	Gov Amend A	Adjusted * * *						
Gov Amend Adjusted Total		65.0	0.0	0.0	0.0	0.0	0.0	65.0	0.0	0	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 House	* * *						
Consolidation of Therapeutic Courts from DOA/Thera. Courts Support Services to Courts. Replace GF with I/A. 1004 Gen Fund (UGF) -65.0	ATr0ut	-65.0	0.0	0.0	-65.0	0.0	0.0	0.0	0.0	0	0	0
Consolidation of Therapeutic Courts from DOA/Thera. Courts Support Services to Courts. Replace GF with I/A. 1007 I/A Rcpts (Other) 65.0	Inc	65.0	0.0	0.0	65.0	0.0	0.0	0.0	0.0	0	0	0
FY11 House Total		65.0	0.0	0.0	0.0	0.0	0.0	65.0	0.0	0	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 Senate	* * *						
Consolidation of Therapeutic Courts from DOA/Thera. Courts Support Services to Courts. 1004 Gen Fund (UGF) -65.0	ATr0ut	-65.0	0.0	0.0	-65.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Senate Total		0.0	0.0	0.0	-65.0	0.0	0.0	65.0	0.0	0	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 Enacte	ed * * *						
Consolidation of Therapeutic Courts from DOA/Thera. Courts Support Services to Courts. 1004 Gen Fund (UGF) -65.0	ATr0ut	-65.0	0.0	0.0	-65.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Enacted Total		0.0	0.0	0.0	-65.0	0.0	0.0	65.0	0.0	0	0	0

Numbers and Language

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

Transaction Title	Trans <u>Type</u>	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	<u>Grants</u>	Misc	PFT	PPT	TMP
		* * * FY10 Cor	nference Commit	tee * * *								
FY10 Conference Committee 1002 Fed Rcpts (Fed) 52.6 1004 Gen Fund (UGF) 18,344.3	ConfCom	21,274.4	12,367.4	249.9	8,331.6	296.6	28.9	0.0	0.0	118	1	2
1005 GF/Prgm (DGF) 130.8 1007 I/A Rcpts (Other) 526.6 1037 GF/MH (UGF) 1,710.6 1092 MHTAAR (Other) 12.5 1108 Stat Desig (Other) 497.0												
FY10 Conference Committee Total		21,274.4	12,367.4	249.9	8,331.6	296.6	28.9	0.0	0.0	118	1	2
		* * * Changes	from FY10 Confe	erence Commi	ttee to FY10	Authorized * *	*					
FY10 Authorized Total		21,274.4	12,367.4	249.9	8,331.6	296.6	28.9	0.0	0.0	118	1	2
		* * * Changes	from FY10 Author	orized to FY	10 Managemen	nt Plan * * *						
ADN 02-9-0160 Add One Additional Non-Perm Position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
ADN 02-0-0041 Add One PFT Public Guardian position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1_	0	0
FY10 Management Plan Total		21,274.4	12,367.4	249.9	8,331.6	296.6	28.9	0.0	0.0	119	1	3
						sted Base * * *						
Reverse FY2010 MH Trust Recommendation 1092 MHTAAR (Other) -12.5	ITO	-12.5	0.0	0.0	-12.5	0.0	0.0	0.0	0.0	0	0	0
FY2011 Health Insurance Cost Increase Non-Covered Employees 1004 Gen Fund (UGF) 108.2 1007 I/A Rcpts (Other) 3.8 1037 GF/MH (UGF) 16.1	SalAdj	128.1	128.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Adjusted Base Total		21,390.0	12,495.5	249.9	8,319.1	296.6	28.9	0.0	0.0	119	1	3
•		-	from FY11 Adjus									
Correct Unrealizable Fund Sources in the Health Insurance increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
for Noncovered Employees 1004 Gen Fund (UGF) 3.8 1007 I/A Rcpts (Other) -3.8												
MH Trust: Dis Justice-Grant 2462.01 Deliver training for defense attorneys	Inc0TI	12.5	0.0	0.0	12.5	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 12.5												
AMD: Increased Operational Costs	Inc	865.0	0.0	0.0	865.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 865.0	C-1713	25.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 GGU Salary increase Year 1 1002 Fed Rcpts (Fed) 0.3	SalAdj	35.9	35.9	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund (UGF) 29.9												
1007 I/A Rcpts (Other) 1.1												
1037 GF/MH (UGF) 4.6												
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	119.1	119.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 1.9 1004 Gen Fund (UGF) 100.5												
1004 Gen Fund (OGF) 100.5 1007 I/A Ropts (Other) 3.1												
1037 GF/MH (UGF) 13.6												

Numbers and Language

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

Transaction Title	Trans <u>Type</u>	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes	from FY11 Adju	sted Base to	Gov Amend A	Adjusted * * * (continued)					
FY 2011 SU Year 1 Salary increase 1004 Gen Fund (UGF) 5.0 1007 I/A Rcpts (Other) 0.1	SalAdj	5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF) 0.6 FY 2011 SU Year 1 Health Insurance increase 1004 Gen Fund (UGF) 12.2 1007 I/A Rcpts (Other) 0.2	SalAdj	13.9	13.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF) 1.5 Gov Amend Adjusted Total		22,442.1	12.670.1	249.9	9,196.6	296.6	28.9	0.0	0.0	119	1	3
Gov Ameria Adjusted Total		-					20.9	0.0	0.0	113	1	3
			from Gov Amend				0.0	0.0	0.0	0		0
Reduce general fund travel line item by 10 percent. 1004 Gen Fund (UGF) -24.9 1005 GF/Prgm (DGF) -0.1 1037 GF/MH (UGF) -2.2	Dec	-27.2	0.0	-27.2	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 GGU Salary increase Year 1 1002 Fed Rcpts (Fed) 0.3 1004 Gen Fund (UGF) 29.9 1007 I/A Rcpts (Other) 1.1 1037 GF/MH (UGF) 4.6	SalAdj	35.9	35.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 GGU Year 1 Health Insurance increase 1002 Fed Rcpts (Fed) 1.9 1004 Gen Fund (UGF) 100.5 1007 I/A Rcpts (Other) 3.1	SalAdj	119.1	119.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF) 13.6 FY 2011 SU Year 1 Salary increase 1004 Gen Fund (UGF) 5.0 1007 I/A Rcpts (Other) 0.1 1037 GF/MH (UGF) 0.6	SalAdj	5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Health Insurance increase 1004 Gen Fund (UGF) 12-2 1007 I/A Rcpts (Other) 0.2 1037 GF/MH (UGF) 1.5	SalAdj	13.9	13.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 House Total		22,240.3	12,495.5	222.7	9,196.6	296.6	28.9	0.0	0.0	119	1	3
		* * * Changes	from Gov Amend	Adjusted to	FY11 Senate	* * *						
Correct Unrealizable Fund Sources in the Health Insurance increases for Noncovered Employees 1004 Gen Fund (UGF) 3.8	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
## 1007 I/A Rcpts (Other)	Dec	-27.2	0.0	-27.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Transcription Costs for Grand Jury Proceedings 1004 Gen Fund (UGF) 53.8	Inc	53.8	0.0	0.0	53.8	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services Co	mmodities	Capital Outlay	<u>Grants</u>	Misc	PFT _	PPT _	TMP
	*	* * * Changes 1	from Gov Amend	Adjusted to	FY11 Senate *	* * (continue	d)					
FY2011 GGU Salary increase Year 1	SalAdj	35.9	35.9	0.0	0.0	0.0	0.0	0.0	0.0	0-	0-	0
1002 Fed Rcpts (Fed) 0.3												
1004 Gen Fund (UGF) 29.9												
1007 I/A Rcpts (Other) 1.1												
1037 GF/MH (UGF) 4.6	0.3	440.4	440.4									
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	119.1	119.1	0.0	0.0	0.0	0.0	0.0	0.0	-0	-0	0
1002 Fed Rcpts (Fed) 1.9												
1004 Gen Fund (UGF) 100.5												
1007 I/A Rcpts (Other) 3.1												
1037 GF/MH (UGF) 13.6	0.3											
FY 2011 SU Year 1 Salary increase	SalAdj	5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	-0	0
1004 Gen Fund (UGF) 5.0												
1007 I/A Rcpts (Other) 0.1												
1037 GF/MH (UGF) 0.6	C 74.1:	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	_
FY 2011 SU Year 1 Health Insurance increase	SalAdj	13.9	13.9	0.0	0.0	0.0	0.0	0.0	0.0	-0	-0	
1004 Gen Fund (UGF) 12.2												
1007 I/A Rcpts (Other) 0.2 1037 GF/MH (UGF) 1.5												
,	_	22,294.1	12,495.5	222.7	9,250.4	296.6	28.9	0.0	0.0	119	1	3
FY11 Senate Total							28.9	0.0	0.0	119	1	3
					FY11 Enacted *							
Reduce general fund travel line item by 10 percent. 1004 Gen Fund (UGF) -24.9	Dec	-27.2	0.0	-27.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) -0.1												
1033 GF/Hgill (DGF) -0.1 1037 GF/MH (UGF) -2.2												
Transcription Costs for Grand Jury Proceedings	Inc	53.8	0.0	0.0	53.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 53.8	THE	55.6	0.0	0.0	33.0	0.0	0.0	0.0	0.0	U	U	U
FY11 Enacted Total	_	22,468.7	12,670.1	222.7	9,250.4	296.6	28.9	0.0	0.0	119	1	
TTT Endoted Total	4	* * * FY11 Bill	-	222.7	3,230.4	250.0	20.5	0.0	0.0	113	_	9
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary	FisNot	* * FYII BIII 142.5	142.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase	LISMOU	146.3	174.7	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund (UGF) 120.7												
1004 Gen Fund (OGF) 120.7 1007 I/A Ropts (Other) 4.0												
1037 GF/MH (UGF) 4.0												
FY11 Bills Total	_	142.5	142.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
I I I Ding I Viai					0.0	0.0	0.0	0.0	0.0	U	U	U
		* * * FY10 Tota			c= -			2 2		_	_	_
Court Appointed Special Advocate (CASA) Program	Suppl	27.6	0.0	0.0	27.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 27.6	6 3	17.0	0.0	0.0	17.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Court Appointed Special Advocate (CASA) Program	Supp1	17.0	0.0	0.0	17.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 17.0		005.0	0.0	0.0	0.05	0.0	0.0	0.0	0.0	0	0	0
							(1) (1)	(1 (1)	() ()	(1)	0	0
Increased Operational Costs	Supp1	865.0	0.0	0.0	865.0	0.0	0.0	0.0	0.0	U	U	0
Increased Operational Costs 1004 Gen Fund (UGF) 865.0												
Increased Operational Costs	Supp1 Supp1	-315.0	0.0	0.0	-315.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY10 Tota	ol Operating Su	upp * * * (co	ntinued)							
Sec, 31. Ch. 43, SLA 2010 (SB 230) - FY10 Legal and Advocacy Services costs 1004 Gen Fund (UGF) 315.0	Supp1	315.0	0.0	0.0	315.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Total Operating Supp Total		909.6	0.0	0.0	909.6	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Appropriation: Legal and Advocacy Services Allocation: Public Defender Agency

Transaction Title	Trans <u>Type</u>	Total Expenditure	Personal Services	<u>Travel</u>	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY10 Con	nference Commit	tee * * *								
FY10 Conference Committee 1004 Gen Fund (UGF) 20,644.3 1005 GF/Prgm (DGF) 274.1 1007 I/A Rcpts (Other) 113.4 1037 GF/MH (UGF) 162.6 1092 MHTAAR (Other) 138.8	ConfCom	21,353.2	18,338.3	416.8	2,386.8	211.3	0.0	0.0	0.0	167	6	13
1108 Stat Desig (Other) 20.0												
FY10 Conference Committee Total		21,353.2 * * * Changes	18,338.3 from FY10 Conf	416.8 erence Commit	2,386.8 ttee to FY10	211.3 Authorized * *	0.0	0.0	0.0	167	6	13
FY10 Authorized Total		21,353.2	18,338.3	416.8	2,386.8	211.3	0.0	0.0	0.0	167	6	13
		-	from FY10 Auth		•		0.0	0.0	0.0	10,	Ü	10
ADN 02-0-0045 Budget Alignment Based on Prior Year Expenditures and Current Year Projections	LIT	0.0	-361.1	40.0	289.0	32.1	0.0	0.0	0.0	0	0	0
FY10 Management Plan Total		21,353.2	17,977.2	456.8	2,675.8	243.4	0.0	0.0	0.0	167	6	13
		* * * Changes	from FY10 Mana	gement Plan t	to FY11 Adju	sted Base * * *	:					
Time Status Change PPT to PFT PCN 02-1355	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Reverse FY2010 MH Trust Recommendation 1092 MHTAAR (Other) -138.8	OTI	-138.8	-138.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 Health Insurance Cost Increase Non-Covered Employees 1004 Gen Fund (UGF) 204.9 1005 GF/Prgm (DGF) 2.2 1037 GF/MH (UGF) 1.0	SalAdj	208.1	208.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Adjusted Base Total		21,422.5	18,046.5	456.8	2,675.8	243.4	0.0	0.0	0.0	168	5	13
		* * * Changes	from FY11 Adju	sted Base to	Gov Amend A	diusted * * *						
MH Trust: Dis Justice-Grant 1920.02 Public Defender Agency-Social Services Specialist position in Bethel 1092 MHTAAR (Other) 138.8	Inc0TI	138.8	138.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Delete Statutory Designated Program Receipts 1108 Stat Desig (Other) -20.0	Dec	-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Increased Operational Costs	Inc	800.0	0.008	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 800.0 FY2011 GGU Salary increase Year 1 1004 Gen Fund (UGF) 36.3	SalAdj	39.1	39.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Geri rund (OGF) 1.3 1005 GF/Prgm (DGF) 1.3 1007 I/A Rcpts (Other) 1.0 1037 GF/MH (UGF) 0.5 FY 2011 GGU Year 1 Health Insurance increase 1004 Gen Fund (UGF) 113.9 1005 GF/Prgm (DGF) 6.4	SalAdj	125.1	125.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 I/A Rocts (Other) 3.3 1037 GF/MH (UGF) 1.5 FY 2011 SU Year 1 Salary increase 1004 Gen Fund (UGF) 13.8	SalAdj	13.8	13.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Appropriation: Legal and Advocacy Services Allocation: Public Defender Agency

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes	from FY11 Adju	usted Base to	Gov Amend A	Adjusted * * *	(continued)					
FY 2011 SU Year 1 Health Insurance increase	SalAdj		34.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 34.5												
Gov Amend Adjusted Total		22,553.8	19,197.8	456.8	2,655.8	243.4	0.0	0.0	0.0	168	5	13
		* * * Changes	from Gov Amend	d Adiusted to	FY11 House	* * *						
Consolidation of Therapeutic Courts from DOA/Public Defender to	ATr0ut		0.0	0.0	-290.0	0.0	0.0	0.0	0.0	0	0	0
Courts. Replace GF with I/A.												
1004 Gen Fund (UGF) -290.0												
Consolidation of Therapeutic Courts from DOA/Public Defender to	Inc	290.0	0.0	0.0	290.0	0.0	0.0	0.0	0.0	0	0	0
Courts. Replace GF with I/A.												
1007 I/A Rcpts (Other) 290.0												
Reduce general fund travel line item by 10 percent.	Dec	-44.6	0.0	-44.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -43.8												
1005 GF/Prgm (DGF) -0.5												
1037 GF/MH (UGF) -0.3												
FY2011 GGU Salary increase Year 1	SalAdj	39.1	39.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 36.3												
1005 GF/Prgm (DGF) 1.3												
1007 I/A Rcpts (Other) 1.0												
1037 GF/MH (UGF) θ.5												
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	125.1	125.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 113.9												
1005 GF/Prgm (DGF) 6.4												
1007 I/A Rcpts (Other) 3.3												
1037 GF/MH (UGF) 1.5												
FY 2011 SU Year 1 Salary increase	SalAdj	13.8	13.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 13.8										_	_	
FY 2011 SU Year 1 Health Insurance increase	SalAdj	34.5	34.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 34.5			10.005.0	44.0.0	0.055.0							
FY11 House Total		22,296.7	18,985.3	412.2	2,655.8	243.4	0.0	0.0	0.0	168	5	13
		* * * Changes	from Gov Amend	d Adjusted to	FY11 Senate	· * *						
Consolidation of Therapeutic Courts from DOA/Public Defender to	ATr0ut		0.0	0.0	-290.0	0.0	0.0	0.0	0.0	0	0	0
Courts. Replace GF with I/A.							- · · ·		- 7-	-		-
1004 Gen Fund (UGF) -290.0												
Consolidation of Therapeutic Courts from DOA/Public Defender to	Inc	290.0	0.0	0.0	290.0	0.0	0.0	0.0	0.0	0	0	0
Courts. Replace GF with I/A.												
1007 I/A Rcpts (Other) 290.0												
Reduce general fund travel line item by 10 percent.	Dec	-44.6	0.0	-44.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -43.8												
1005 GF/Prgm (DGF) -0.5												
1037 GF/MH (UGF) -0.3												
Transcription Costs for Grand Jury Proceedings	Inc	64.3	0.0	0.0	64.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 64.3												
FY2011 GGU Salary increase Year 1	SalAdj	39.1	39.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 36.3												

Numbers and Language

Appropriation: Legal and Advocacy Services Allocation: Public Defender Agency

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services Co	ommodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes	from Gov Amend	Adjusted to	FY11 Senate *	* * (continue						
FY2011 GGU Salary increase Year 1 (continued) 1005 GF/Prgm (DGF) 1.3 1007 I/A Rcpts (Other) 1.0 1037 GF/MH (UGF) 0.5												
FY 2011 GGU Year 1 Health Insurance increase 1004 Gen Fund (UGF) 113.9 1005 GF/Pgm (DGF) 6.4 1007 I/A Ropts (Other) 3.3 1037 GF/MH (UGF) 1.5	SalAdj	125.1	125.1	0.0	0.0	0.0	0.0	0.0	0.0	0	-0-	0
FY 2011 SU Year 1 Salary increase 1004 Gen Fund (UGF) 13.8	SalAdj	13.8	13.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0-	0
FY 2011 SU Year 1 Health Insurance increase 1004 Gen Fund (UGF) 34.5	SalAdj	34.5	34.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Senate Total	_	22,361.0	18,985.3	412.2	2,720.1	243.4	0.0	0.0	0.0	168	5	13
	,	* * * Changes	from Gov Amend	Adjusted to	FY11 Enacted '	* * *						
Consolidation of Therapeutic Courts from DOA/Public Defender to Courts. Replace GF with I/A. 1004 Gen Fund (UGF) -290.0	ATrOut	-290.0	0.0	0.0	-290.0	0.0	0.0	0.0	0.0	0	0	0
Consolidation of Therapeutic Courts from DOA/Public Defender to Courts. Replace GF with I/A. 1007 I/A Rcpts (Other) 290.0	Inc	290.0	0.0	0.0	290.0	0.0	0.0	0.0	0.0	0	0	0
Reduce general fund travel line item by 10 percent. 1004 Gen Fund (UGF) -43.8 1005 GF/Prgm (DGF) -0.5 1037 GF/MH (UGF) -0.3	Dec	-44.6	0.0	-44.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Transcription Costs for Grand Jury Proceedings 1004 Gen Fund (UGF) 64.3	Inc	64.3	0.0	0.0	64.3	0.0	0.0	0.0	0.0	0	0	0
FY11 Enacted Total	_	22,573.5	19,197.8	412.2	2,720.1	243.4	0.0	0.0	0.0	168	5	13
	7	* * * FY11 Bil	ls * * *									
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase 1004 Gen Fund (UGF) 241.0 1005 GF/Prgm (DGF) 2.0 1037 GF/MH (UGF) 1.4	FisNot	244.4	244.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Ch. 56, SLA 2010 (HB 421) Fund Source change to account for Therapeutic Courts transfer to the Court System 1004 Gen Fund (UGF) 1007 I/A Rcpts (Other) 6.7	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Bills Total	_	244.4	244.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	,		al Operating Su	upp * * *								
Increased Operational Costs 1004 Gen Fund (UGF) 800.0	Suppl -	800.0	800.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Total Operating Supp Total		800.0	800.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Agency: Department of Administration

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

Transaction Title	Trans <u>Type</u>	Total _Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY10 Con	ference Commit	tee * * *								
FY10 Conference Committee 1002 Fed Rcpts (Fed) 510.1 1171 PFD Crim (DGF) 1,585.5	ConfCom	2,095.6	261.1	20.5	64.7	5.9	0.0	1,743.4	0.0	3	0	0
FY10 Conference Committee Total		2,095.6	261.1	20.5	64.7	5.9	0.0	1,743.4	0.0	3	0	0
		* * * Changes	from FY10 Conf	erence Commi	ttee to FY10	Authorized * *	*					
ADN 02-0-0030 VCCB Federal Stimulus AR 3505, per Sec. 1 Ch. 17 SLA 2009 P2 L14 (HB 199) lapse 6/30/10 1212 Stimulus09 (Fed) 149.4	CarryFwd		0.0	0.0	7.5	0.0	0.0	141.9	0.0	0	0	0
FY10 Authorized Total		2,245.0	261.1	20.5	72.2	5.9	0.0	1,885.3	0.0	3	0	0
		* * * Changes	from FY10 Auth	orized to FY	10 Managemer	t Plan * * *						
ADN 02-0-0042 Transfer of funds needed to bring personal services within vacancy factor guidelines	LIT	0.0	-4.3	0.0	4.3	0.0	0.0	0.0	0.0	0	0	0
FY10 Management Plan Total		2,245.0	256.8	20.5	76.5	5.9	0.0	1,885.3	0.0	3	0	0
		* * * Changes	from FY10 Mana	gement Plan	to FY11 Adju	sted Base * * *						
VCCB Federal Stimulus AR 3505, per Sec. 1 Ch. 17 SLA 2009 P2 L14 (HB 199) lapse 6/30/10 1212 Stimulus09 (Fed) -149.4	OTI	-149.4	0.0	0.0	0.0	0.0	0.0	-149.4	0.0	0	0	0
1212 Stimulus09 (Fed) -149.4 FY2011 Health Insurance Cost Increase Non-Covered Employees 1171 PFD Crim (DGF) 2.1	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Adjusted Base Total		2,097.7	258.9	20.5	76.5	5.9	0.0	1,735.9	0.0	3	0	0
		* * * Changes	from FY11 Adiu	sted Base to	Gov Amend A	diusted * * *						
Federal Authorization 1002 Fed Ropts (Fed) 150.0	Inc	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
Claim Award Funding Increase 1171 PFD Crim (DGF) 297.9	Inc	297.9	0.0	0.0	0.0	0.0	0.0	297.9	0.0	0	0	0
AMD: Delete Unrealizable Fund Source for Health Insurance for Non-Covered	Dec	-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1171 PFD Crim (DGF) -2.0 Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 5.6 1171 PFD Crim (DGF) -5.6												
FY2011 GGU Salary increase Year 1 1171 PFD Crim (DGF) 1.3	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 GGU Year 1 Health Insurance increase 1171 PFD Crim (DGF) 4.3	SalAdj	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Gov Amend Adjusted Total		2,549.2	262.5	20.5	76.5	5.9	0.0	2,183.8	0.0	3	0	0
·		* * * Changes	from Gov Amend	Adjusted to	FY11 House	* * *						
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance 1004 Gen Fund (UGF) 5,6	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1171 PFD Crim (DGF) - 5.6 FY2011 GGU Salary increase Year 1	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Agency: Department of Administration

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	<u>Grants</u>	Misc	PFT	PPT	ТМР
		* * * Changes	from Gov Amend	Adjusted to	FY11 House	* * * (continue	d)					
FY2011 GGU Salary increase Year 1 (continued) 1171 PFD Crim (DGF) 1.3		·		-								
FY 2011 GGU Year 1 Health Insurance increase 1171 PFD Crim (DGF) 4.3	SalAdj	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 House Total		2,543.6	256.9	20.5	76.5	5.9	0.0	2,183.8	0.0	3	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 Senate	* * *						
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 5.6 1171 PFD Crim (DGF) 5.6												
FY2011 GGU Salary increase Year 1 1171 PFD Crim (DGF) 1.3	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 GGU Year 1 Health Insurance increase 1171 PFD Crim (DGF) 4.3	SalAdj	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Senate Total		2,543.6	256.9	20.5	76.5	5.9	0.0	2,183.8	0.0	3	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 Enacte	ed * * *						
FY11 Enacted Total		2,549.2	262.5	20.5	76.5	5.9	0.0	2,183.8	0.0	3	0	0
		* * * FY11 Bil	ls * * *									
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1171 PFD Crim (DGF) 1.7 Ch. 56, SLA 2010 (HB 421) Correct Unrealizable Fund Sources in the FY2011 Noncovered Year 1 Salary Increase 1004 Gen Fund (UGF) 1.7	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1171 PFD Crim (DGF) -1.7 FY11 Bills Total		1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Agency: Department of Administration

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY10 Con	ference Commit	tee * * *								
FY10 Conference Committee 1004 Gen Fund (UGF) 1,231.5 1005 GF/Prgm (DGF) 44.9	ConfCom	1,276.4	969.1	25.0	271.1	9.7	1.5	0.0	0.0	12	0	0
FY10 Conference Committee Total		1,276.4	969.1	25.0	271.1	9.7	1.5	0.0	0.0	12	0	0
		* * * Changes	from FY10 Conf	erence Commit	ttee to FY10	Authorized * *	*					
FY10 Authorized Total		1,276.4	969.1	25.0	271.1	9.7	1.5	0.0	0.0	12	0	0
		* * * Changes										
ADN 02090161 Add PCN 02-0027	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 02090161 Delete PCN 02-1316	PosAdj		0.0 969.1	0.0	0.0 271.1	0.0	0.0	0.0	0.0	-1 12	0	0
FY10 Management Plan Total		1,276.4		25.0		9.7 sted Base * * *	1.5	0.0	0.0	12	0	U
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAd.i	24.8	24.8	gement Plan i 0.0	0.0 0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 24.8	Jairaj											
FY11 Adjusted Base Total		1,301.2	993.9	25.0	271.1	9.7	1.5	0.0	0.0	12	0	0
		* * * Changes	from FY11 Adju	sted Base to	Gov Amend A	djusted * * *						
Gov Amend Adjusted Total		1,301.2	993.9	25.0	271.1	9.7	1.5	0.0	0.0	12	0	0
		* * * Changes		Adjusted to	FY11 House	* * *						
Reduce general fund travel line item by 10 percent. 1004 Gen Fund (UGF) -3.3 1005 GF/Prgm (DGF) -0.1	Dec	-3.4	0.0	-3.4	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 House Total		1,297.8	993.9	21.6	271.1	9.7	1.5	0.0	0.0	12	0	0
		* * * Changes			FY11 Senate							
Reduce general fund travel line item by 10 percent. 1004 Gen Fund (UGF) -3.3 1005 GF/Prgm (DGF) -0.1	Dec	-3.4	0.0	-3.4	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Senate Total		1,297.8	993.9	21.6	271.1	9.7	1.5	0.0	0.0	12	0	0
		* * * Changes										
Reduce general fund travel line item by 10 percent. 1004 Gen Fund (UGF) -3.3 1005 GF/Prgm (DGF) -0.1	Dec	-3.4	0.0	-3.4	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Enacted Total		1,297.8	993.9	21.6	271.1	9.7	1.5	0.0	0.0	12	0	0
		* * * FY11 Bil	ls * * *									
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	16.9	16.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 16.9 Ch. 73, SLA 2010 (HB 36) INITIATIVES: CONTRIBUTIONS/ PROCEDURES	FisNot	60.2	32.7	0.0	25.0	0.0	2.5	0.0	0.0	0	1	0
1004 Gen Fund (UGF) 60.2 Ch. 36, SLA 2010 (SB 284) CAMPAIGN EXPENDITURES 1004 Gen Fund (UGF) 131.2	FisNot	131.2	78.7	0.0	50.0	0.0	2.5	0.0	0.0	1	0	0

Numbers and Language

Agency: Department of Administration

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

Transaction Title	Trans Type _E	Total xpenditure	Personal Services	Travel	Services Cor	mmodities	Capital Outlay	Grants	Misc	PFT _	PPT _	TMP
	*	* * FY11 Bill	ls * * * (conti	inued)								
FY11 Bills Total		208.3	128.3	0.0	75.0	0.0	5.0	0.0	0.0	1	1	

Numbers and Language

Appropriation: Motor Vehicles Allocation: Motor Vehicles

Transaction Title	Trans Type	Total _Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT _	TMP
		* * * FY10 Con	ference Commit	tee * * *								
FY10 Conference Committee 1007 I/A Rcpts (Other) 45.7 1156 Rcpt Svcs (DGF) 15,246.1	ConfCom	15,291.8	9,915.2	22.9	4,910.2	433.5	10.0	0.0	0.0	148	6	0
FY10 Conference Committee Total		15,291.8	9,915.2	22.9	4,910.2	433.5	10.0	0.0	0.0	148	6	0
		* * * Changes	from FY10 Conf	erence Commi	ttee to FY10	Authorized * *	*					
ADN 02-0-0039 DOP&ETS Rcpt Svcs funding transferred to Motor Vehicles	TrIn	12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF) 12.5 ADN 02-0-0026 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c) 1156 Rcpt Svcs (DGF) -1.3	SalAdj	-1.3	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Authorized Total		15,303.0	9,926.4	22.9	4,910.2	433.5	10.0	0.0	0.0	148	6	0
		* * * Changes	from FY10 Auth	orized to FY	10 Managemen	t Plan * * *						
ADN 02-9-0086 Add One Permanent Full-time Motor Vehicle Customer Service Representative in Bethel	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 02-9-0076, Add one long term non-permanent office assistant	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
FY10 Management Plan Total		15,303.0	9,926.4	22.9	4,910.2	433.5	10.0	0.0	0.0	149	6	1
		* * * Changes	from FY10 Mana	gement Plan	to FY11 Adju	sted Base * * *	•					
Change PCN 12-5454 from Seasonal to Full Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Delete Non-Perm PCN 02-N09016	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
FY2011 Health Insurance Cost Increase Non-Covered Employees 1156 Rcpt Svcs (DGF) 2.0	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Adjusted Base Total		15,305.0	9,928.4	22.9	4,910.2	433.5	10.0	0.0	0.0	150	5	0
		* * * Changes	from FY11 Adiu	sted Base to	Gov Amend A	diusted * * *						
Commercial Driver License Support 1002 Fed Rcpts (Fed) 500.0	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
DMV Anchorage Bensen Office Lease Reduction 1156 Rcpt Svcs (DGF) -668.8	Dec	-668.8	0.0	0.0	-668.8	0.0	0.0	0.0	0.0	0	0	0
Budget Clarification Project fund change to reflect GF/PR for fees assessed by DMV 1005 GF/Prgm (DGF) 14,590.5 1156 Rcpt Svcs (DGF) -14,590.5	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 LTC New Salary Schedule 1156 Rcpt Svcs (DGF) 0.8	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 LTC Health Insurance Increases 1156 Rcpt Svcs (DGF) 2.4	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 GGU Salary increase Year 1 1007 I/A Rcpts (Other) 0.1 1156 Rcpt Svcs (DGF) 14.5	SalAdj	14.6	14.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Salary increase 1156 Rcpt Svcs (DGF) 24.4	SalAdj	24.4	24.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Health Insurance increase 1156 Rcpt Svcs (DGF) 71.9	SalAdj	71.9	71.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Appropriation: Motor Vehicles Allocation: Motor Vehicles

Transaction Title	Trans <u>Type</u>	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes	from FY11 Adju	sted Base to	Gov Amend A	djusted * * * (continued)					
FY 2011 GGU Year 1 Health Insurance increase 1007 I/A Rcpts (Other) 0.9 1156 Rcpt Svcs (DGF) 208.9	SalAdj	209.8	209.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Gov Amend Adjusted Total		15,460.1	10,252.3	22.9	4,741.4	433.5	10.0	0.0	0.0	150	5	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 House	* * *						
Reduce general fund travel line item by 10 percent. 1005 GF/Prgm (DGF) -4.1	Dec	-4.1	0.0	-4.1	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 LTC New Salary Schedule 1156 Ropt Sycs (DGF) 0.8	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	-0	0
FY 2011 LTC Health Insurance Increases 1156 Rcpt Svcs (DGF) 2.4	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	-0-	0
FY2011 GGU Salary increase Year 1 1007 I/A Repts (Other) 0.1 1156 Rept Sves (DGF) 14.5	SalAdj	14.6	14.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Salary increase 1156 Rcpt Svcs (DGF) 24.4	SalAdj	24.4	24.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0 -	0
FY 2011 SU Year 1 Health Insurance increase 1156 Rcpt Svcs (DGF) 71.9	SalAdj	71.9	71.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0 -	0
FY 2011 GGU Year 1 Health Insurance increase 1007 I/A Rcpts (Other) 0.9 1156 Rcpt Svcs (DGF) 208.9	SalAdj	209.8	209.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 House Total		15,132.1	9,928.4	18.8	4,741.4	433.5	10.0	0.0	0.0	150	5	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 Senate	* * *						
Reduce general fund travel line item by 10 percent.	Dec	-4.1	0.0	-4.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) -4.1 Budget Clarification Project LTC Salary Adjustment Correction 1005 GF/Prgm (DGF) 3.2 1156 Rcpt Sycs (DGF) -3.2	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF) -3.2 FY2011 GGU Salary increase Year 1 1007 I/A Rcpts (Other) 0.1 1156 Rcpt Svcs (DGF) 14.5	SalAdj	14.6	14.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Salary increase 1156 Rcpt Svcs (DGF) 24.4	SalAdj	24.4	24.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0_	0
FY 2011 SU Year 1 Health Insurance increase 1156 Rcpt Svcs (DGF) 71.9	SalAdj	71.9	71.9	0.0	0.0	0.0	0.0	0.0	0.0	0	-0-	0
FY 2011 GGU Year 1 Health Insurance increase 1007 I/A Rcpts (Other) 0.9 1156 Rcpt Svcs (DGF) 208.9	SalAdj	209.8	209.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Senate Total		15,135.3	9,931.6	18.8	4,741.4	433.5	10.0	0.0	0.0	150	5	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 Enacte	d * * *						
Reduce general fund travel line item by 10 percent. 1005 GF/Prgm (DGF) -4.1	Dec	-4.1	0.0	-4.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Budget Clarification Project LTC Salary Adjustment Correction 1005 GF/Prgm (DGF) 3.2	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Appropriation: Motor Vehicles Allocation: Motor Vehicles

Transaction Title	Trans <u>Type</u>	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes	from Gov Amend	Adjusted to	FY11 Enacte	d * * * (contin	ued)					
Budget Clarification Project LTC Salary Adjustment Correction (continued) 1156 Rcpt Svcs (DGF) -3.2 LFD: Revise Governor's salary adjustment request	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 319.7 1156 Rcpt Svcs (DGF) -319.7												
FY11 Enacted Total		15,456.0	10,252.3	18.8	4,741.4	433.5	10.0	0.0	0.0	150	5	0
		* * * FY11 Bil	ls * * *									
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF) 2.6 Ch. 56, SLA 2010 (HB 421) LFD: Correct funding for FY 2011 Noncovered Employees Salary Increase 1005 GF/Prgm (DGF) 2.6 1156 Rcpt Svcs (DGF) -2.6	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Bills Total		2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * FY10 Tot	al Operating S	upp * * *								
National Motor Vehicle Title Information System Programming Improvements	Suppl	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 100.0 Digital Drivers License Printers 1002 Fed Rcpts (Fed) 191.8	Suppl	191.8	0.0	0.0	0.0	0.0	191.8	0.0	0.0	0	0	0
FY2010 LTC Lump Sum Payment 1156 Rcpt Svcs (DGF) 1.6	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Total Operating Supp Total		293.4	1.6	0.0	100.0	0.0	191.8	0.0	0.0	0	0	0

Numbers and Language

Agency: Department of Administration

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

Transaction Title	Trans Type_E	Total Expenditure	Personal Services	<u>Travel</u>	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	<u>TMP</u>
	*	* * FY10 Con	ference Commit	:ee * * *								
FY10 Conference Committee 1007 I/A Rcpts (Other) 39.7	ConfCom	39.7	0.0	0.0	39.7	0.0	0.0	0.0	0.0	0	0	0
FY10 Conference Committee Total		39.7	0.0	0.0	39.7	0.0	0.0	0.0	0.0	0	0	0
	*	* * Changes	from FY10 Confe	erence Commit	ttee to FY10	Authorized * *	*					
FY10 Authorized Total	_	39.7	0.0	0.0	39.7	0.0	0.0	0.0	0.0	0	0	0
	*	* * Changes	from FY10 Autho	orized to FY:	10 Managemer	nt Plan * * *						
FY10 Management Plan Total		39.7	0.0	0.0	39.7	0.0	0.0	0.0	0.0	0	0	0
	*	* * Changes	from FY10 Manag	gement Plan 1	to FY11 Adju	sted Base * * *						
FY11 Adjusted Base Total		39.7	0.0	0.0	39.7	0.0	0.0	0.0	0.0	0	0	0
	*	* * Changes	from FY11 Adjus	sted Base to	Gov Amend A	djusted * * *						
Gov Amend Adjusted Total	_	39.7	0.0	0.0	39.7	0.0	0.0	0.0	0.0	0	0	0
	*	* * Changes	from Gov Amend	Adjusted to	FY11 House	* * *						
FY11 House Total	_	39.7	0.0	0.0	39.7	0.0	0.0	0.0	0.0	0	0	0
	*	* * Changes	from Gov Amend	Adjusted to	FY11 Senate	* * *						
FY11 Senate Total	_	39.7	0.0	0.0	39.7	0.0	0.0	0.0	0.0	0	0	0
	*	* * Changes	from Gov Amend	Adjusted to	FY11 Enacte	ed * * *						
FY11 Enacted Total	_	39.7	0.0	0.0	39.7	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Appropriation: ITG Facilities Maintenance Allocation: ETS Facilities Maintenance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY10 Con	ference Commit	tee * * *								
FY10 Conference Committee 1007 I/A Rcpts (Other) 23.0	ConfCom	23.0	0.0	0.0	23.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Conference Committee Total		23.0	0.0	0.0	23.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes	from FY10 Conf	erence Commi	ttee to FY10	Authorized * *	*					
FY10 Authorized Total		23.0	0.0	0.0	23.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes	from FY10 Auth	orized to FY	10 Managemer	nt Plan * * *						
FY10 Management Plan Total		23.0	0.0	0.0	23.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes	from FY10 Mana	gement Plan	to FY11 Adju	sted Base * * *						
FY11 Adjusted Base Total		23.0	0.0	0.0	23.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes	from FY11 Adju	sted Base to	Gov Amend A	djusted * * *						
Gov Amend Adjusted Total		23.0	0.0	0.0	23.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 House	* * *						
FY11 House Total		23.0	0.0	0.0	23.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 Senate	* * *						
FY11 Senate Total		23.0	0.0	0.0	23.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes	from Gov Amend	Adjusted to	FY11 Enacte	ed * * *						
FY11 Enacted Total		23.0	0.0	0.0	23.0	0.0	0.0	0.0	0.0	0	0	0

Column Definitions

10 CC (FY10 Conference Committee) - The FY2010 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 FY2010 operating budget bills are included in the Conference Committee column.

10 Auth (FY10 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

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.

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.

House (FY11 House) - The version of the FY2011 operating bill adopted by the House of Representatives.

Senate (FY11 Senate) - The version of the FY2011 operating bill adopted by the Senate.

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.

10SupOp (FY10 Total Operating Supp) - FY2010 Total Operating Supplemental appropriations included in HB 326 and SB 230.

10 RPL (FY10 Revised Program Legis) - FY2010 Revised Programs reviewed and approved by the LB&A Committee.