

**2010 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] HouseFin	[5] - [1] 10MgtP1n to HouseFin		[5] - [2] Adj Base to HouseFin		[5] - [3] GAmdAdj to HouseFin	
<b>Total</b>	<b>1,547.4</b>	<b>1,563.9</b>	<b>1,563.9</b>	<b>1,563.9</b>	<b>1,563.6</b>	<b>16.2</b>	<b>1.0 %</b>	<b>-0.3</b>		<b>-0.3</b>	
<u>Objects of Expenditure</u>											
Personal Services	1,373.0	1,389.5	1,389.5	1,389.5	1,389.5	16.5	1.2 %	0.0		0.0	
Travel	14.6	14.6	14.6	14.6	14.3	-0.3	-2.1 %	-0.3	-2.1 %	-0.3	-2.1 %
Services	146.6	146.6	146.6	146.6	146.6	0.0		0.0		0.0	
Commodities	11.2	11.2	11.2	11.2	11.2	0.0		0.0		0.0	
Capital Outlay	2.0	2.0	2.0	2.0	2.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	414.9	419.1	431.4	419.1	418.8	3.9	0.9 %	-0.3	-0.1 %	-12.6	-2.9 %
1007 I/A Rcpts (Other)	1,132.5	1,144.8	1,132.5	1,144.8	1,144.8	12.3	1.1 %	0.0		12.3	1.1 %
<u>Positions</u>											
Perm Full Time	12	12	12	12	12	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	414.9	419.1	431.4	419.1	418.8	3.9	0.9 %	-0.3	-0.1 %	-12.6	-2.9 %
Other State Funds (Other)	1,132.5	1,144.8	1,132.5	1,144.8	1,144.8	12.3	1.1 %	0.0		12.3	1.1 %

**2010 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

	[1] 10MgtPIn	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] HouseFin	[5] - [1] 10MgtPIn to HouseFin	[5] - [2] Adj Base to HouseFin	[5] - [3] GAmdAdj to HouseFin
<b>Total</b>	<b>1,814.9</b>	<b>1,814.9</b>	<b>1,814.9</b>	<b>1,814.9</b>	<b>1,814.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	1,814.9	1,814.9	1,814.9	1,814.9	1,814.9	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	1,779.8	1,779.8	1,779.8	1,779.8	1,779.8	0.0	0.0	0.0
1007 I/A Rcpts (Other)	0.0	0.0	35.1	35.1	35.1	35.1 >999 %	35.1 >999 %	0.0
1029 PERS Trust (Other)	4.3	4.3	0.0	0.0	0.0	-4.3 -100.0 %	-4.3 -100.0 %	0.0
1081 Info Svc (Other)	4.2	4.2	0.0	0.0	0.0	-4.2 -100.0 %	-4.2 -100.0 %	0.0
1156 Rcpt Svcs (DGF)	22.0	22.0	0.0	0.0	0.0	-22.0 -100.0 %	-22.0 -100.0 %	0.0
1162 AOGCC Rct (DGF)	4.6	4.6	0.0	0.0	0.0	-4.6 -100.0 %	-4.6 -100.0 %	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	1,779.8	1,779.8	1,779.8	1,779.8	1,779.8	0.0	0.0	0.0
Designated General (DGF)	26.6	26.6	0.0	0.0	0.0	-26.6 -100.0 %	-26.6 -100.0 %	0.0
Other State Funds (Other)	8.5	8.5	35.1	35.1	35.1	26.6 312.9 %	26.6 312.9 %	0.0

**2010 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] HouseFin	[5] - [1] 10MgtP1n to HouseFin		[5] - [2] Adj Base to HouseFin		[5] - [3] GAmdAdj to HouseFin	
<b>Total</b>	935.9	948.1	948.1	948.1	947.5	11.6	1.2 %	-0.6	-0.1 %	-0.6	-0.1 %
<u>Objects of Expenditure</u>											
Personal Services	820.1	817.3	817.3	817.3	817.3	-2.8	-0.3 %	0.0		0.0	
Travel	38.5	38.5	38.5	38.5	37.9	-0.6	-1.6 %	-0.6	-1.6 %	-0.6	-1.6 %
Services	71.1	86.1	86.1	86.1	86.1	15.0	21.1 %	0.0		0.0	
Commodities	6.2	6.2	6.2	6.2	6.2	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	340.5	345.0	352.7	345.0	344.4	3.9	1.1 %	-0.6	-0.2 %	-8.3	-2.4 %
1007 I/A Rcpts (Other)	595.4	603.1	595.4	603.1	603.1	7.7	1.3 %	0.0		7.7	1.3 %
<u>Positions</u>											
Perm Full Time	7	6	6	6	6	-1	-14.3 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	340.5	345.0	352.7	345.0	344.4	3.9	1.1 %	-0.6	-0.2 %	-8.3	-2.4 %
Other State Funds (Other)	595.4	603.1	595.4	603.1	603.1	7.7	1.3 %	0.0		7.7	1.3 %

**2010 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] HouseFin	[5] - [1] 10MgtP1n to HouseFin	[5] - [2] Adj Base to HouseFin	[5] - [3] GAmdAdj to HouseFin	
<b>Total</b>	2,332.4	2,334.3	2,334.3	2,334.3	2,334.3	1.9 0.1 %	0.0	0.0	
<u>Objects of Expenditure</u>									
Personal Services	1,622.6	1,624.5	1,624.5	1,624.5	1,624.5	1.9 0.1 %	0.0	0.0	
Travel	10.1	10.1	10.1	10.1	10.1	0.0	0.0	0.0	
Services	683.5	683.5	683.5	683.5	683.5	0.0	0.0	0.0	
Commodities	16.2	16.2	16.2	16.2	16.2	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	58.0	58.0	59.9	58.0	58.0	0.0	0.0	-1.9 -3.2 %	
1007 I/A Rcpts (Other)	2,274.4	2,276.3	2,274.4	2,276.3	2,276.3	1.9 0.1 %	0.0	1.9 0.1 %	
<u>Positions</u>									
Perm Full Time	19	18	18	18	18	-1 -5.3 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	58.0	58.0	59.9	58.0	58.0	0.0	0.0	-1.9 -3.2 %	
Other State Funds (Other)	2,274.4	2,276.3	2,274.4	2,276.3	2,276.3	1.9 0.1 %	0.0	1.9 0.1 %	

**2010 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] HouseFin	[5] - [1] 10MgtP1n to HouseFin	[5] - [2] Adj Base to HouseFin	[5] - [3] GAmdAdj to HouseFin
<b>Total</b>	1,248.2	1,248.2	1,248.2	1,248.2	1,248.2	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	985.9	985.9	985.9	985.9	985.9	0.0	0.0	0.0
Travel	4.9	4.9	4.9	4.9	4.9	0.0	0.0	0.0
Services	212.5	212.5	212.5	212.5	212.5	0.0	0.0	0.0
Commodities	21.2	21.2	21.2	21.2	21.2	0.0	0.0	0.0
Capital Outlay	23.7	23.7	23.7	23.7	23.7	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	25.4	25.4	25.4	25.4	25.4	0.0	0.0	0.0
1007 I/A Rcpts (Other)	1,222.8	1,222.8	1,222.8	1,222.8	1,222.8	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	10	10	10	10	10	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	25.4	25.4	25.4	25.4	25.4	0.0	0.0	0.0
Other State Funds (Other)	1,222.8	1,222.8	1,222.8	1,222.8	1,222.8	0.0	0.0	0.0

**2010 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

	[1] 10MgtPIn	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] HouseFin	[5] - [1] 10MgtPIn to HouseFin		[5] - [2] Adj Base to HouseFin		[5] - [3] GAmdAdj to HouseFin
<b>Total</b>	<b>10,076.9</b>	<b>8,592.1</b>	<b>9,092.1</b>	<b>9,092.1</b>	<b>9,090.3</b>	<b>-986.6</b>	<b>-9.8 %</b>	<b>498.2</b>	<b>5.8 %</b>	<b>-1.8</b>
<u>Objects of Expenditure</u>										
Personal Services	5,123.2	5,127.4	5,127.4	5,127.4	5,127.4	4.2	0.1 %	0.0		0.0
Travel	3.0	3.0	3.0	3.0	1.2	-1.8	-60.0 %	-1.8	-60.0 %	-1.8 -60.0 %
Services	4,916.3	3,427.3	3,927.3	3,927.3	3,927.3	-989.0	-20.1 %	500.0	14.6 %	0.0
Commodities	34.4	34.4	34.4	34.4	34.4	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	5,567.8	5,572.0	5,572.0	5,572.0	5,570.3	2.5		-1.7		-1.7
1005 GF/Prgm (DGF)	463.2	463.2	463.2	463.2	463.1	-0.1		-0.1		-0.1
1007 I/A Rcpts (Other)	1,831.0	1,831.0	1,831.0	1,831.0	1,831.0	0.0		0.0		0.0
1061 CIP Rcpts (Other)	725.9	725.9	725.9	725.9	725.9	0.0		0.0		0.0
1212 Stimulus09 (Fed)	1,489.0	0.0	500.0	500.0	500.0	-989.0	-66.4 %	500.0	>999 %	0.0
<u>Positions</u>										
Perm Full Time	51	51	51	51	51	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	3	2	2	2	2	-1	-33.3 %	0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	5,567.8	5,572.0	5,572.0	5,572.0	5,570.3	2.5		-1.7		-1.7
Designated General (DGF)	463.2	463.2	463.2	463.2	463.1	-0.1		-0.1		-0.1
Other State Funds (Other)	2,556.9	2,556.9	2,556.9	2,556.9	2,556.9	0.0		0.0		0.0
Federal Receipts (Fed)	1,489.0	0.0	500.0	500.0	500.0	-989.0	-66.4 %	500.0	>999 %	0.0

**2010 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] HouseFin	[5] - [1] 10MgtP1n to HouseFin		[5] - [2] Adj Base to HouseFin		[5] - [3] GAmdAdj to HouseFin
<b>Total</b>	2,340.7	2,340.7	2,940.7	2,940.7	2,940.7	600.0	25.6 %	600.0	25.6 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	297.3	297.3	297.3	297.3	297.3	0.0		0.0		0.0
Travel	5.0	5.0	5.0	5.0	5.0	0.0		0.0		0.0
Services	2,013.4	2,013.4	2,613.4	2,613.4	2,613.4	600.0	29.8 %	600.0	29.8 %	0.0
Commodities	25.0	25.0	25.0	25.0	25.0	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	7.4	7.4	7.4	7.4	7.4	0.0		0.0		0.0
1007 I/A Rcpts (Other)	2,333.3	2,333.3	2,933.3	2,933.3	2,933.3	600.0	25.7 %	600.0	25.7 %	0.0
<u>Positions</u>										
Perm Full Time	3	3	3	3	3	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	1	1	1	1	1	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	7.4	7.4	7.4	7.4	7.4	0.0		0.0		0.0
Other State Funds (Other)	2,333.3	2,333.3	2,933.3	2,933.3	2,933.3	600.0	25.7 %	600.0	25.7 %	0.0

**2010 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

	[1] 10MgtPIn	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] HouseFin	[5] - [1] 10MgtPIn to HouseFin	[5] - [2] Adj Base to HouseFin	[5] - [3] GAmdAdj to HouseFin	
<b>Total</b>	<b>15,501.8</b>	<b>15,502.9</b>	<b>15,502.9</b>	<b>15,502.9</b>	<b>15,502.3</b>	<b>0.5</b>	<b>-0.6</b>	<b>-0.6</b>	
<u>Objects of Expenditure</u>									
Personal Services	13,340.0	13,341.1	13,341.1	13,341.1	13,341.1	1.1	0.0	0.0	
Travel	135.1	135.1	135.1	135.1	134.5	-0.6 -0.4 %	-0.6 -0.4 %	-0.6 -0.4 %	
Services	1,810.4	1,810.4	1,810.4	1,810.4	1,810.4	0.0	0.0	0.0	
Commodities	216.3	216.3	216.3	216.3	216.3	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1004 Gen Fund (UGF)	1,045.3	1,045.4	1,046.4	1,045.4	1,044.8	-0.5	-0.6 -0.1 %	-1.6 -0.2 %	
1007 I/A Rcpts (Other)	14,456.5	14,457.5	14,456.5	14,457.5	14,457.5	1.0	0.0	1.0	
1017 Group Ben (Other)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1029 PERS Trust (Other)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1031 Sec Injury (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1032 Fish Fund (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1034 Teach Ret (Other)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1036 Cm Fish Ln (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1050 PFD Fund (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1070 FishEn RLF (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1102 AIDEA Rcpt (Other)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1105 PF Gross (Other)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1108 Stat Desig (Other)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1141 RCA Rcpts (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1156 Rcpt Svcs (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1157 Wrkrs Safe (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1162 AOGCC Rct (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1172 Bldg Safe (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

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Allocation Totals - House Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

	<u>[1]</u> <u>10MgtP1n</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GAmAdj</u>	<u>[4]</u> <u>HFC CS</u>	<u>[5]</u> <u>HouseFin</u>	<u>[5] - [1]</u> <u>10MgtP1n to HouseFin</u>	<u>[5] - [2]</u> <u>Adj Base to HouseFin</u>	<u>[5] - [3]</u> <u>GAmAdj to HouseFin</u>
<u>Funding Sources (continued)</u>								
1175 BLic&Corp (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	178	177	177	177	177	-1 -0.6 %	0	0
Perm Part Time	2	2	2	2	2	0	0	0
Temporary	5	5	5	5	5	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	1,045.3	1,045.4	1,046.4	1,045.4	1,044.8	-0.5	-0.6 -0.1 %	-1.6 -0.2 %
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds (Other)	14,456.5	14,457.5	14,456.5	14,457.5	14,457.5	1.0	0.0	1.0
Federal Receipts (Fed)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

**2010 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

	[1] 10MgtPIn	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] HouseFin	[5] - [1] 10MgtPIn to HouseFin	[5] - [2] Adj Base to HouseFin	[5] - [3] GAmdAdj to HouseFin	
<b>Total</b>	1,286.4	1,289.2	1,289.2	1,289.2	1,285.9	-0.5	-3.3   -0.3 %	-3.3   -0.3 %	
<u>Objects of Expenditure</u>									
Personal Services	901.4	904.2	904.2	904.2	904.2	2.8   0.3 %	0.0	0.0	
Travel	70.1	70.1	70.1	70.1	66.8	-3.3   -4.7 %	-3.3   -4.7 %	-3.3   -4.7 %	
Services	278.4	278.4	278.4	278.4	278.4	0.0	0.0	0.0	
Commodities	36.5	36.5	36.5	36.5	36.5	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,166.6	1,169.4	1,169.4	1,169.4	1,166.1	-0.5	-3.3   -0.3 %	-3.3   -0.3 %	
1061 CIP Rcpts (Other)	119.8	119.8	119.8	119.8	119.8	0.0	0.0	0.0	
<u>Positions</u>									
Perm Full Time	9	9	9	9	9	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,166.6	1,169.4	1,169.4	1,169.4	1,166.1	-0.5	-3.3   -0.3 %	-3.3   -0.3 %	
Other State Funds (Other)	119.8	119.8	119.8	119.8	119.8	0.0	0.0	0.0	

**2010 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] HouseFin	[5] - [1] 10MgtP1n to HouseFin	[5] - [2] Adj Base to HouseFin	[5] - [3] GAmdAdj to HouseFin	
<b>Total</b>	1,239.9	1,241.7	1,241.7	1,241.7	1,240.5	0.6	-1.2   -0.1 %	-1.2   -0.1 %	
<u>Objects of Expenditure</u>									
Personal Services	1,097.8	1,099.6	1,099.6	1,099.6	1,099.6	1.8   0.2 %	0.0	0.0	
Travel	4.4	4.4	4.4	4.4	3.2	-1.2   -27.3 %	-1.2   -27.3 %	-1.2   -27.3 %	
Services	114.6	114.6	114.6	114.6	114.6	0.0	0.0	0.0	
Commodities	23.1	23.1	23.1	23.1	23.1	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,239.9	1,241.7	1,241.7	1,241.7	1,240.5	0.6	-1.2   -0.1 %	-1.2   -0.1 %	
<u>Positions</u>									
Perm Full Time	14	14	14	14	14	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,239.9	1,241.7	1,241.7	1,241.7	1,240.5	0.6	-1.2   -0.1 %	-1.2   -0.1 %	

**2010 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] HouseFin	[5] - [1] 10MgtP1n to HouseFin	[5] - [2] Adj Base to HouseFin	[5] - [3] GAmdAdj to HouseFin	
<b>Total</b>	958.0	958.0	958.0	958.0	957.8	-0.2	-0.2	-0.2	
<u>Objects of Expenditure</u>									
Personal Services	617.9	617.9	617.9	617.9	617.9	0.0	0.0	0.0	
Travel	13.3	13.3	13.3	13.3	13.1	-0.2    -1.5 %	-0.2    -1.5 %	-0.2    -1.5 %	
Services	312.8	312.8	312.8	312.8	312.8	0.0	0.0	0.0	
Commodities	14.0	14.0	14.0	14.0	14.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	85.0	85.0	85.0	85.0	85.0	0.0	0.0	0.0	
1005 GF/Prgm (DGF)	487.8	487.8	487.8	487.8	487.6	-0.2	-0.2	-0.2	
1033 Surpl Prop (Fed)	385.2	385.2	385.2	385.2	385.2	0.0	0.0	0.0	
<u>Positions</u>									
Perm Full Time	7	7	7	7	7	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	85.0	85.0	85.0	85.0	85.0	0.0	0.0	0.0	
Designated General (DGF)	487.8	487.8	487.8	487.8	487.6	-0.2	-0.2	-0.2	
Federal Receipts (Fed)	385.2	385.2	385.2	385.2	385.2	0.0	0.0	0.0	

**2010 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] HouseFin	[5] - [1] 10MgtP1n to HouseFin		[5] - [2] Adj Base to HouseFin		[5] - [3] GAmdAdj to HouseFin
<b>Total</b>	3,127.7	3,127.7	3,427.7	3,427.7	3,427.7	300.0	9.6 %	300.0	9.6 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	558.9	558.9	558.9	558.9	558.9	0.0		0.0		0.0
Travel	0.8	0.8	0.8	0.8	0.8	0.0		0.0		0.0
Services	2,432.4	2,432.4	2,732.4	2,732.4	2,732.4	300.0	12.3 %	300.0	12.3 %	0.0
Commodities	48.3	48.3	48.3	48.3	48.3	0.0		0.0		0.0
Capital Outlay	87.3	87.3	87.3	87.3	87.3	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	5.8	5.8	5.8	5.8	5.8	0.0		0.0		0.0
1007 I/A Rcpts (Other)	3,121.9	3,121.9	3,421.9	3,421.9	3,421.9	300.0	9.6 %	300.0	9.6 %	0.0
<u>Positions</u>										
Perm Full Time	8	8	8	8	8	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	5.8	5.8	5.8	5.8	5.8	0.0		0.0		0.0
Other State Funds (Other)	3,121.9	3,121.9	3,421.9	3,421.9	3,421.9	300.0	9.6 %	300.0	9.6 %	0.0

**2010 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] HouseFin	[5] - [1] 10MgtP1n to HouseFin	[5] - [2] Adj Base to HouseFin	[5] - [3] GAmdAdj to HouseFin
<b>Total</b>	281.7	281.7	281.7	281.7	281.7	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	281.7	281.7	281.7	281.7	281.7	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	281.7	281.7	281.7	281.7	281.7	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	281.7	281.7	281.7	281.7	281.7	0.0	0.0	0.0

**2010 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] HouseFin	[5] - [1] 10MgtP1n to HouseFin	[5] - [2] Adj Base to HouseFin	[5] - [3] GAmdAdj to HouseFin
<b>Total</b>	<b>14,212.6</b>	<b>14,216.7</b>	<b>14,216.7</b>	<b>14,216.7</b>	<b>14,216.7</b>	<b>4.1</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	9,009.3	9,013.4	9,013.4	9,013.4	9,013.4	4.1	0.0	0.0
Travel	149.1	149.1	149.1	149.1	149.1	0.0	0.0	0.0
Services	4,754.2	4,754.2	4,754.2	4,754.2	4,754.2	0.0	0.0	0.0
Commodities	200.0	200.0	200.0	200.0	200.0	0.0	0.0	0.0
Capital Outlay	100.0	100.0	100.0	100.0	100.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	169.4	0.1	0.1	0.1	0.1	-169.3 -99.9 %	0.0	0.0
1007 I/A Rcpts (Other)	1.5	1.5	1.5	1.5	1.5	0.0	0.0	0.0
1017 Group Ben (Other)	4,014.3	4,015.5	4,015.5	4,015.5	4,015.5	1.2	0.0	0.0
1023 FICA Acct (Other)	141.4	141.4	141.4	141.4	141.4	0.0	0.0	0.0
1029 PERS Trust (Other)	6,885.5	7,010.3	7,010.3	7,010.3	7,010.3	124.8 1.8 %	0.0	0.0
1034 Teach Ret (Other)	2,675.2	2,722.6	2,722.6	2,722.6	2,722.6	47.4 1.8 %	0.0	0.0
1042 Jud Retire (Other)	117.7	117.7	117.7	117.7	117.7	0.0	0.0	0.0
1045 Nat Guard (Other)	207.6	207.6	207.6	207.6	207.6	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	111	111	111	111	111	0	0	0
Perm Part Time	1	1	1	1	1	0	0	0
Temporary	5	5	5	5	5	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	169.4	0.1	0.1	0.1	0.1	-169.3 -99.9 %	0.0	0.0
Other State Funds (Other)	14,043.2	14,216.6	14,216.6	14,216.6	14,216.6	173.4 1.2 %	0.0	0.0

**2010 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] HouseFin	[5] - [1] 10MgtP1n to HouseFin	[5] - [2] Adj Base to HouseFin	[5] - [3] GAmAdj to HouseFin
<b>Total</b>	18,100.4	18,100.4	15,100.4	15,100.4	15,100.4	-3,000.0 -16.6 %	-3,000.0 -16.6 %	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	20.0	20.0	20.0	20.0	20.0	0.0	0.0	0.0
Services	18,080.4	18,080.4	15,080.4	15,080.4	15,080.4	-3,000.0 -16.6 %	-3,000.0 -16.6 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1017 Group Ben (Other)	18,100.4	18,100.4	15,100.4	15,100.4	15,100.4	-3,000.0 -16.6 %	-3,000.0 -16.6 %	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Other State Funds (Other)	18,100.4	18,100.4	15,100.4	15,100.4	15,100.4	-3,000.0 -16.6 %	-3,000.0 -16.6 %	0.0

**2010 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] HouseFin	[5] - [1] 10MgtP1n to HouseFin	[5] - [2] Adj Base to HouseFin	[5] - [3] GAmAdj to HouseFin
<b>Total</b>	50.0	50.0	50.0	50.0	50.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	50.0	50.0	50.0	50.0	50.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	50.0	50.0	50.0	50.0	50.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	50.0	50.0	50.0	50.0	50.0	0.0	0.0	0.0

**2010 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] HouseFin	[5] - [1] 10MgtP1n to HouseFin	[5] - [2] Adj Base to HouseFin	[5] - [3] GAmdAdj to HouseFin
<b>Total</b>	338.2	338.2	338.2	338.2	338.2	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	338.2	338.2	338.2	338.2	338.2	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	204.3	204.3	204.3	204.3	204.3	0.0	0.0	0.0
1007 I/A Rcpts (Other)	0.0	0.0	133.9	133.9	133.9	133.9 >999 %	133.9 >999 %	0.0
1017 Group Ben (Other)	12.1	12.1	0.0	0.0	0.0	-12.1 -100.0 %	-12.1 -100.0 %	0.0
1023 FICA Acct (Other)	0.6	0.6	0.0	0.0	0.0	-0.6 -100.0 %	-0.6 -100.0 %	0.0
1029 PERS Trust (Other)	22.3	22.3	0.0	0.0	0.0	-22.3 -100.0 %	-22.3 -100.0 %	0.0
1034 Teach Ret (Other)	8.9	8.9	0.0	0.0	0.0	-8.9 -100.0 %	-8.9 -100.0 %	0.0
1040 Surety Fnd (Other)	0.1	0.1	0.0	0.0	0.0	-0.1 -100.0 %	-0.1 -100.0 %	0.0
1045 Nat Guard (Other)	0.4	0.4	0.0	0.0	0.0	-0.4 -100.0 %	-0.4 -100.0 %	0.0
1156 Rcpt Svcs (DGF)	76.3	76.3	0.0	0.0	0.0	-76.3 -100.0 %	-76.3 -100.0 %	0.0
1162 AOGCC Rct (DGF)	13.2	13.2	0.0	0.0	0.0	-13.2 -100.0 %	-13.2 -100.0 %	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

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Allocation Totals - House Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

	<u>[1]</u> <u>10MgtP1n</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GAmAdj</u>	<u>[4]</u> <u>HFC CS</u>	<u>[5]</u> <u>HouseFin</u>	<u>[5] - [1]</u> <u>10MgtP1n to HouseFin</u>		<u>[5] - [2]</u> <u>Adj Base to HouseFin</u>		<u>[5] - [3]</u> <u>GAmAdj to HouseFin</u>
<u>Funding Summary</u>										
Unrestricted General (UGF)	204.3	204.3	204.3	204.3	204.3	0.0		0.0		0.0
Designated General (DGF)	89.5	89.5	0.0	0.0	0.0	-89.5	-100.0 %	-89.5	-100.0 %	0.0
Other State Funds (Other)	44.4	44.4	133.9	133.9	133.9	89.5	201.6 %	89.5	201.6 %	0.0

**2010 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Leases  
Allocation: Leases**

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] HouseFin	[5] - [1] 10MgtP1n to HouseFin	[5] - [2] Adj Base to HouseFin	[5] - [3] GAmdAdj to HouseFin
<b>Total</b>	44,064.8	44,064.8	47,182.7	47,182.7	47,182.7	3,117.9    7.1 %	3,117.9    7.1 %	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	44,064.8	44,064.8	47,182.7	47,182.7	47,182.7	3,117.9    7.1 %	3,117.9    7.1 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1007 I/A Rcpts (Other)	44,064.8	44,064.8	47,182.7	47,182.7	47,182.7	3,117.9    7.1 %	3,117.9    7.1 %	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Other State Funds (Other)	44,064.8	44,064.8	47,182.7	47,182.7	47,182.7	3,117.9    7.1 %	3,117.9    7.1 %	0.0

**2010 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Leases  
Allocation: Lease Administration**

	[1] 10MgtPIn	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] HouseFin	[5] - [1] 10MgtPIn to HouseFin	[5] - [2] Adj Base to HouseFin	[5] - [3] GAmdAdj to HouseFin	
<b>Total</b>	1,206.9	1,208.1	1,208.1	1,208.1	1,208.1	1.2    0.1 %	0.0	0.0	
<u>Objects of Expenditure</u>									
Personal Services	914.9	916.1	916.1	916.1	916.1	1.2    0.1 %	0.0	0.0	
Travel	19.0	19.0	19.0	19.0	19.0	0.0	0.0	0.0	
Services	257.8	257.8	257.8	257.8	257.8	0.0	0.0	0.0	
Commodities	15.2	15.2	15.2	15.2	15.2	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	58.1	58.1	59.3	58.1	58.1	0.0	0.0	-1.2    -2.0 %	
1007 I/A Rcpts (Other)	1,148.8	1,150.0	1,148.8	1,150.0	1,150.0	1.2    0.1 %	0.0	1.2    0.1 %	
<u>Positions</u>									
Perm Full Time	10	10	10	10	10	0	0	0	
Perm Part Time	1	1	1	1	1	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	58.1	58.1	59.3	58.1	58.1	0.0	0.0	-1.2    -2.0 %	
Other State Funds (Other)	1,148.8	1,150.0	1,148.8	1,150.0	1,150.0	1.2    0.1 %	0.0	1.2    0.1 %	

**2010 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

	[1] 10MgtPIn	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] HouseFin	[5] - [1] 10MgtPIn to HouseFin		[5] - [2] Adj Base to HouseFin		[5] - [3] GAmdAdj to HouseFin
<b>Total</b>	13,258.7	13,258.7	15,258.7	15,258.7	15,258.7	2,000.0	15.1 %	2,000.0	15.1 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,099.9	1,099.9	1,099.9	1,099.9	1,099.9	0.0		0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Services	11,772.9	11,772.9	13,772.9	13,772.9	13,772.9	2,000.0	17.0 %	2,000.0	17.0 %	0.0
Commodities	385.9	385.9	385.9	385.9	385.9	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	797.8	797.8	797.8	797.8	797.8	0.0		0.0		0.0
1007 I/A Rcpts (Other)	459.9	459.9	459.9	459.9	459.9	0.0		0.0		0.0
1147 PublicBldg (Other)	12,001.0	12,001.0	14,001.0	14,001.0	14,001.0	2,000.0	16.7 %	2,000.0	16.7 %	0.0
<u>Positions</u>										
Perm Full Time	11	11	11	11	11	0		0		0
Perm Part Time	3	3	3	3	3	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	797.8	797.8	797.8	797.8	797.8	0.0		0.0		0.0
Other State Funds (Other)	12,460.9	12,460.9	14,460.9	14,460.9	14,460.9	2,000.0	16.1 %	2,000.0	16.1 %	0.0

**2010 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] HouseFin	[5] - [1] 10MgtP1n to HouseFin		[5] - [2] Adj Base to HouseFin	[5] - [3] GAmdAdj to HouseFin
<b>Total</b>	<b>1,388.5</b>	<b>1,389.7</b>	<b>1,389.7</b>	<b>1,389.7</b>	<b>1,389.7</b>	<b>1.2</b>	<b>0.1 %</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>									
Personal Services	1,185.3	1,186.5	1,186.5	1,186.5	1,186.5	1.2	0.1 %	0.0	0.0
Travel	45.0	45.0	45.0	45.0	45.0	0.0		0.0	0.0
Services	109.7	109.7	109.7	109.7	109.7	0.0		0.0	0.0
Commodities	48.5	48.5	48.5	48.5	48.5	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	18.4	18.4	18.4	18.4	18.4	0.0		0.0	0.0
1007 I/A Rcpts (Other)	33.5	33.5	33.5	33.5	33.5	0.0		0.0	0.0
1061 CIP Rcpts (Other)	635.1	635.7	635.7	635.7	635.7	0.6	0.1 %	0.0	0.0
1147 PublicBldg (Other)	701.5	702.1	702.1	702.1	702.1	0.6	0.1 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	13	13	13	13	13	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	18.4	18.4	18.4	18.4	18.4	0.0		0.0	0.0
Other State Funds (Other)	1,370.1	1,371.3	1,371.3	1,371.3	1,371.3	1.2	0.1 %	0.0	0.0

**2010 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] HouseFin	[5] - [1] 10MgtP1n to HouseFin	[5] - [2] Adj Base to HouseFin	[5] - [3] GAmdAdj to HouseFin	
<b>Total</b>	777.6	754.8	754.8	754.8	777.6	0.0	22.8    3.0 %	22.8    3.0 %	
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	610.2	587.4	587.4	587.4	610.2	0.0	22.8    3.9 %	22.8    3.9 %	
Commodities	167.4	167.4	167.4	167.4	167.4	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	600.7	577.9	577.9	577.9	600.7	0.0	22.8    3.9 %	22.8    3.9 %	
1007 I/A Rcpts (Other)	176.9	176.9	176.9	176.9	176.9	0.0	0.0	0.0	
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	600.7	577.9	577.9	577.9	600.7	0.0	22.8    3.9 %	22.8    3.9 %	
Other State Funds (Other)	176.9	176.9	176.9	176.9	176.9	0.0	0.0	0.0	

**2010 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

	[1] 10MgtPIn	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] HouseFin	[5] - [1] 10MgtPIn to HouseFin	[5] - [2] Adj Base to HouseFin	[5] - [3] GAmdAdj to HouseFin
<b>Total</b>	<b>1,538.8</b>	<b>1,538.8</b>	<b>1,538.8</b>	<b>1,538.8</b>	<b>1,538.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	1,538.8	1,538.8	1,538.8	1,538.8	1,538.8	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	1,468.6	1,468.6	1,468.6	1,468.6	1,468.6	0.0	0.0	0.0
1007 I/A Rcpts (Other)	0.0	0.0	70.2	70.2	70.2	70.2 >999 %	70.2 >999 %	0.0
1017 Group Ben (Other)	20.4	20.4	0.0	0.0	0.0	-20.4 -100.0 %	-20.4 -100.0 %	0.0
1029 PERS Trust (Other)	35.1	35.1	0.0	0.0	0.0	-35.1 -100.0 %	-35.1 -100.0 %	0.0
1034 Teach Ret (Other)	13.3	13.3	0.0	0.0	0.0	-13.3 -100.0 %	-13.3 -100.0 %	0.0
1042 Jud Retire (Other)	0.7	0.7	0.0	0.0	0.0	-0.7 -100.0 %	-0.7 -100.0 %	0.0
1045 Nat Guard (Other)	0.7	0.7	0.0	0.0	0.0	-0.7 -100.0 %	-0.7 -100.0 %	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	1,468.6	1,468.6	1,468.6	1,468.6	1,468.6	0.0	0.0	0.0
Other State Funds (Other)	70.2	70.2	70.2	70.2	70.2	0.0	0.0	0.0

**2010 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] HouseFin	[5] - [1] 10MgtP1n to HouseFin	[5] - [2] Adj Base to HouseFin	[5] - [3] GAmAdj to HouseFin
<b>Total</b>	50.0	50.0	50.0	50.0	50.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	50.0	50.0	50.0	50.0	50.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	50.0	50.0	50.0	50.0	50.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	50.0	50.0	50.0	50.0	50.0	0.0	0.0	0.0

**2010 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] HouseFin	[5] - [1] 10MgtP1n to HouseFin	[5] - [2] Adj Base to HouseFin	[5] - [3] GAmdAdj to HouseFin
<b>Total</b>	1,898.1	1,898.1	2,248.1	2,248.1	2,248.1	350.0    18.4 %	350.0    18.4 %	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	15.0	15.0	15.0	15.0	15.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,883.1	1,883.1	2,233.1	2,233.1	2,233.1	350.0    18.6 %	350.0    18.6 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	1,898.1	1,898.1	2,248.1	2,248.1	2,248.1	350.0    18.4 %	350.0    18.4 %	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	1,898.1	1,898.1	2,248.1	2,248.1	2,248.1	350.0    18.4 %	350.0    18.4 %	0.0

**2010 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] HouseFin	[5] - [1] 10MgtP1n to HouseFin	[5] - [2] Adj Base to HouseFin	[5] - [3] GAmdAdj to HouseFin	
<b>Total</b>	0.0	5,468.9	5,468.9	5,468.9	5,461.4	5,461.4 >999 %	-7.5 -0.1 %	-7.5 -0.1 %	
<u>Objects of Expenditure</u>									
Personal Services	0.0	2,682.6	2,682.6	2,682.6	2,682.6	2,682.6 >999 %	0.0	0.0	
Travel	0.0	75.0	75.0	75.0	67.5	67.5 >999 %	-7.5 -10.0 %	-7.5 -10.0 %	
Services	0.0	2,471.3	2,471.3	2,471.3	2,471.3	2,471.3 >999 %	0.0	0.0	
Commodities	0.0	190.0	190.0	190.0	190.0	190.0 >999 %	0.0	0.0	
Capital Outlay	0.0	50.0	50.0	50.0	50.0	50.0 >999 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	0.0	5,468.9	5,468.9	5,468.9	5,461.4	5,461.4 >999 %	-7.5 -0.1 %	-7.5 -0.1 %	
<u>Positions</u>									
Perm Full Time	0	23	23	23	23	23 >999 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	0.0	5,468.9	5,468.9	5,468.9	5,461.4	5,461.4 >999 %	-7.5 -0.1 %	-7.5 -0.1 %	

**2010 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] HouseFin	[5] - [1] 10MgtP1n to HouseFin	[5] - [2] Adj Base to HouseFin	[5] - [3] GAmdAdj to HouseFin	
<b>Total</b>	0.0	1,300.0	1,300.0	1,300.0	1,300.0	1,300.0 >999 %	0.0	0.0	
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	0.0	1,300.0	1,300.0	1,300.0	1,300.0	1,300.0 >999 %	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	0.0	1,300.0	1,300.0	1,150.0	1,150.0	1,150.0 >999 %	-150.0 -11.5 %	-150.0 -11.5 %	
1005 GF/Prgm (DGF)	0.0	0.0	0.0	150.0	150.0	150.0 >999 %	150.0 >999 %	150.0 >999 %	
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	0.0	1,300.0	1,300.0	1,150.0	1,150.0	1,150.0 >999 %	-150.0 -11.5 %	-150.0 -11.5 %	
Designated General (DGF)	0.0	0.0	0.0	150.0	150.0	150.0 >999 %	150.0 >999 %	150.0 >999 %	

**2010 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

	[1] 10MgtPIn	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] HouseFin	[5] - [1] 10MgtPIn to HouseFin	[5] - [2] Adj Base to HouseFin	[5] - [3] GAmdAdj to HouseFin	
<b>Total</b>	<b>45,961.0</b>	<b>39,196.3</b>	<b>39,196.3</b>	<b>39,196.3</b>	<b>39,195.6</b>	<b>-6,765.4 -14.7 %</b>	<b>-0.7</b>	<b>-0.7</b>	
<u>Objects of Expenditure</u>									
Personal Services	14,071.4	11,393.0	11,393.0	11,393.0	11,393.0	-2,678.4 -19.0 %	0.0	0.0	
Travel	389.6	314.6	314.6	314.6	313.9	-75.7 -19.4 %	-0.7 -0.2 %	-0.7 -0.2 %	
Services	28,135.8	24,364.5	24,364.5	24,364.5	24,364.5	-3,771.3 -13.4 %	0.0	0.0	
Commodities	1,359.3	1,169.3	1,169.3	1,169.3	1,169.3	-190.0 -14.0 %	0.0	0.0	
Capital Outlay	2,004.9	1,954.9	1,954.9	1,954.9	1,954.9	-50.0 -2.5 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,700.0	1,700.0	1,700.0	1,700.0	1,700.0	0.0	0.0	0.0	
1004 Gen Fund (UGF)	8,006.1	1,237.2	1,241.4	1,237.2	1,236.5	-6,769.6 -84.6 %	-0.7 -0.1 %	-4.9 -0.4 %	
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1017 Group Ben (Other)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1029 PERS Trust (Other)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1034 Teach Ret (Other)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1036 Cm Fish Ln (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1050 PFD Fund (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	500.0	500.0	500.0	500.0	500.0	0.0	0.0	0.0	
1070 FishEn RLF (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1081 Info Svc (Other)	35,754.9	35,759.1	35,754.9	35,759.1	35,759.1	4.2	0.0	4.2	
1102 AIDEA Rcpt (Other)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1105 PF Gross (Other)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1108 Stat Desig (Other)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1141 RCA Rcpts (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1156 Rcpt Svcs (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1157 Wrkrs Safe (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1162 AOGCC Rct (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1172 Bldg Safe (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

**2010 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

	<u>[1]</u> <u>10MgtP1n</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GAmAdj</u>	<u>[4]</u> <u>HFC CS</u>	<u>[5]</u> <u>HouseFin</u>	<u>[5] - [1]</u> <u>10MgtP1n to HouseFin</u>	<u>[5] - [2]</u> <u>Adj Base to HouseFin</u>	<u>[5] - [3]</u> <u>GAmAdj to HouseFin</u>
<u>Funding Sources (continued)</u>								
1175 BLic&Corp (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	124	101	101	101	101	-23 -18.5 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	2	2	2	2	2	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	8,006.1	1,237.2	1,241.4	1,237.2	1,236.5	-6,769.6 -84.6 %	-0.7 -0.1 %	-4.9 -0.4 %
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds (Other)	36,254.9	36,259.1	36,254.9	36,259.1	36,259.1	4.2	0.0	4.2
Federal Receipts (Fed)	1,700.0	1,700.0	1,700.0	1,700.0	1,700.0	0.0	0.0	0.0

**2010 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] HouseFin	[5] - [1] 10MgtP1n to HouseFin	[5] - [2] Adj Base to HouseFin	[5] - [3] GAmdAdj to HouseFin
<b>Total</b>	55.0	55.0	55.0	55.0	55.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	55.0	55.0	55.0	55.0	55.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1108 Stat Desig (Other)	55.0	55.0	55.0	55.0	55.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Other State Funds (Other)	55.0	55.0	55.0	55.0	55.0	0.0	0.0	0.0

**2010 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] HouseFin	[5] - [1] 10MgtP1n to HouseFin	[5] - [2] Adj Base to HouseFin	[5] - [3] GAmdAdj to HouseFin
<b>Total</b>	54.2	54.2	54.2	54.2	54.2	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	5.9	5.9	5.9	5.9	5.9	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	48.3	48.3	48.3	48.3	48.3	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	54.2	54.2	54.2	54.2	54.2	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	54.2	54.2	54.2	54.2	54.2	0.0	0.0	0.0

**2010 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] HouseFin	[5] - [1] 10MgtP1n to HouseFin	[5] - [2] Adj Base to HouseFin	[5] - [3] GAmdAdj to HouseFin
<b>Total</b>	3,119.9	2,869.9	2,869.9	2,869.9	2,869.9	-250.0    -8.0 %	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	3,119.9	2,869.9	2,869.9	2,869.9	2,869.9	-250.0    -8.0 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	3,119.9	2,869.9	2,869.9	2,869.9	2,869.9	-250.0    -8.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	3,119.9	2,869.9	2,869.9	2,869.9	2,869.9	-250.0    -8.0 %	0.0	0.0

**2010 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] HouseFin	[5] - [1] 10MgtP1n to HouseFin	[5] - [2] Adj Base to HouseFin	[5] - [3] GAmdAdj to HouseFin
<b>Total</b>	527.1	527.1	527.1	527.1	527.1	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	527.1	527.1	527.1	527.1	527.1	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	527.1	527.1	527.1	527.1	527.1	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	527.1	527.1	527.1	527.1	527.1	0.0	0.0	0.0

**2010 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

	[1] 10MgtPIn	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] HouseFin	[5] - [1] 10MgtPIn to HouseFin	[5] - [2] Adj Base to HouseFin	[5] - [3] GAmdAdj to HouseFin
<b>Total</b>	<b>1,171.0</b>	<b>1,171.0</b>	<b>1,171.0</b>	<b>1,171.0</b>	<b>1,171.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	902.1	902.1	902.1	902.1	902.1	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	268.9	268.9	268.9	268.9	268.9	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	847.3	847.3	847.3	847.3	847.3	0.0	0.0	0.0
1007 I/A Rcpts (Other)	100.0	100.0	100.0	100.0	100.0	0.0	0.0	0.0
1108 Stat Desig (Other)	223.7	223.7	223.7	223.7	223.7	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	847.3	847.3	847.3	847.3	847.3	0.0	0.0	0.0
Other State Funds (Other)	323.7	323.7	323.7	323.7	323.7	0.0	0.0	0.0

**2010 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] HouseFin	[5] - [1] 10MgtP1n to HouseFin	[5] - [2] Adj Base to HouseFin	[5] - [3] GAmdAdj to HouseFin
<b>Total</b>	100.0	100.0	100.0	100.0	100.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	100.0	100.0	100.0	100.0	100.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	100.0	100.0	100.0	100.0	100.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	100.0	100.0	100.0	100.0	100.0	0.0	0.0	0.0

## 2010 Legislature - Operating Budget Allocation Totals - House Structure

**Numbers and Language**

Agency: Department of Administration

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] HouseFin	[5] - [1] 10MgtP1n to HouseFin	[5] - [2] Adj Base to HouseFin	[5] - [3] GAmAdj to HouseFin
<b>Total</b>	36,924.8	36,926.9	36,926.9	36,926.9	36,926.9	2.1	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	551.8	553.9	553.9	553.9	553.9	2.1 0.4 %	0.0	0.0
Travel	17.4	17.4	17.4	17.4	17.4	0.0	0.0	0.0
Services	36,342.1	36,342.1	36,342.1	36,342.1	36,342.1	0.0	0.0	0.0
Commodities	10.0	10.0	10.0	10.0	10.0	0.0	0.0	0.0
Capital Outlay	3.5	3.5	3.5	3.5	3.5	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1007 I/A Rcpts (Other)	36,924.8	36,926.9	36,926.9	36,926.9	36,926.9	2.1	0.0	0.0
<u>Positions</u>								
Perm Full Time	5	5	5	5	5	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Other State Funds (Other)	36,924.8	36,926.9	36,926.9	36,926.9	36,926.9	2.1	0.0	0.0

**2010 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] HouseFin	[5] - [1] 10MgtP1n to HouseFin		[5] - [2] Adj Base to HouseFin		[5] - [3] GAmdAdj to HouseFin	
<b>Total</b>	<b>7,144.4</b>	<b>5,686.3</b>	<b>6,837.2</b>	<b>5,686.3</b>	<b>5,669.8</b>	<b>-1,474.6</b>	<b>-20.6 %</b>	<b>-16.5</b>	<b>-0.3 %</b>	<b>-1,167.4</b>	<b>-17.1 %</b>
<u>Objects of Expenditure</u>											
Personal Services	3,686.8	3,729.6	3,729.6	3,729.6	3,729.6	42.8	1.2 %	0.0		0.0	
Travel	195.2	195.2	195.2	195.2	178.7	-16.5	-8.5 %	-16.5	-8.5 %	-16.5	-8.5 %
Services	3,086.7	1,585.8	2,736.7	1,585.8	1,585.8	-1,500.9	-48.6 %	0.0		-1,150.9	-42.1 %
Commodities	110.7	110.7	110.7	110.7	110.7	0.0		0.0		0.0	
Capital Outlay	65.0	65.0	65.0	65.0	65.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	134.5	135.7	135.7	135.7	135.7	1.2	0.9 %	0.0		0.0	
1004 Gen Fund (UGF)	1,500.9	0.0	0.0	0.0	0.0	-1,500.9	-100.0 %	0.0		0.0	
1162 AOGCC Rct (DGF)	5,509.0	5,550.6	5,550.6	5,550.6	5,534.1	25.1	0.5 %	-16.5	-0.3 %	-16.5	-0.3 %
1213 AHCC (UGF)	0.0	0.0	1,150.9	0.0	0.0	0.0		0.0		-1,150.9	-100.0 %
<u>Positions</u>											
Perm Full Time	28	28	28	28	28	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	1	1	1	1	1	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	1,500.9	0.0	1,150.9	0.0	0.0	-1,500.9	-100.0 %	0.0		-1,150.9	-100.0 %
Designated General (DGF)	5,509.0	5,550.6	5,550.6	5,550.6	5,534.1	25.1	0.5 %	-16.5	-0.3 %	-16.5	-0.3 %
Federal Receipts (Fed)	134.5	135.7	135.7	135.7	135.7	1.2	0.9 %	0.0		0.0	

**2010 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] HouseFin	[5] - [1] 10MgtP1n to HouseFin	[5] - [2] Adj Base to HouseFin	[5] - [3] GAmdAdj to HouseFin
<b>Total</b>	65.0	65.0	65.0	65.0	65.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	65.0	65.0	65.0	65.0	65.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	65.0	65.0	65.0	65.0	0.0	-65.0 -100.0 %	-65.0 -100.0 %	-65.0 -100.0 %
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	65.0	65.0 >999 %	65.0 >999 %	65.0 >999 %
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	65.0	65.0	65.0	65.0	0.0	-65.0 -100.0 %	-65.0 -100.0 %	-65.0 -100.0 %
Other State Funds (Other)	0.0	0.0	0.0	0.0	65.0	65.0 >999 %	65.0 >999 %	65.0 >999 %

## 2010 Legislature - Operating Budget Allocation Totals - House Structure

**Numbers and Language**

Agency: Department of Administration

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

	[1] 10MgtPIn	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] HouseFin	[5] - [1] 10MgtPIn to HouseFin		[5] - [2] Adj Base to HouseFin		[5] - [3] GAmdAdj to HouseFin	
<b>Total</b>	<b>21,274.4</b>	<b>21,390.0</b>	<b>22,267.5</b>	<b>22,267.5</b>	<b>22,240.3</b>	<b>965.9</b>	<b>4.5 %</b>	<b>850.3</b>	<b>4.0 %</b>	<b>-27.2</b>	<b>-0.1 %</b>
<u>Objects of Expenditure</u>											
Personal Services	12,367.4	12,495.5	12,495.5	12,495.5	12,495.5	128.1	1.0 %	0.0		0.0	
Travel	249.9	249.9	249.9	249.9	222.7	-27.2	-10.9 %	-27.2	-10.9 %	-27.2	-10.9 %
Services	8,331.6	8,319.1	9,196.6	9,196.6	9,196.6	865.0	10.4 %	877.5	10.5 %	0.0	
Commodities	296.6	296.6	296.6	296.6	296.6	0.0		0.0		0.0	
Capital Outlay	28.9	28.9	28.9	28.9	28.9	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	52.6	52.6	52.6	52.6	52.6	0.0		0.0		0.0	
1004 Gen Fund (UGF)	18,344.3	18,452.5	19,321.3	19,321.3	19,296.4	952.1	5.2 %	843.9	4.6 %	-24.9	-0.1 %
1005 GF/Prgrm (DGF)	130.8	130.8	130.8	130.8	130.7	-0.1	-0.1 %	-0.1	-0.1 %	-0.1	-0.1 %
1007 I/A Rcpts (Other)	526.6	530.4	526.6	526.6	526.6	0.0		-3.8	-0.7 %	0.0	
1037 GF/MH (UGF)	1,710.6	1,726.7	1,726.7	1,726.7	1,724.5	13.9	0.8 %	-2.2	-0.1 %	-2.2	-0.1 %
1092 MHTAAR (Other)	12.5	0.0	12.5	12.5	12.5	0.0		12.5	>999 %	0.0	
1108 Stat Desig (Other)	497.0	497.0	497.0	497.0	497.0	0.0		0.0		0.0	
<u>Positions</u>											
Perm Full Time	119	119	119	119	119	0		0		0	
Perm Part Time	1	1	1	1	1	0		0		0	
Temporary	3	3	3	3	3	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	20,054.9	20,179.2	21,048.0	21,048.0	21,020.9	966.0	4.8 %	841.7	4.2 %	-27.1	-0.1 %
Designated General (DGF)	130.8	130.8	130.8	130.8	130.7	-0.1	-0.1 %	-0.1	-0.1 %	-0.1	-0.1 %
Other State Funds (Other)	1,036.1	1,027.4	1,036.1	1,036.1	1,036.1	0.0		8.7	0.8 %	0.0	
Federal Receipts (Fed)	52.6	52.6	52.6	52.6	52.6	0.0		0.0		0.0	

**2010 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

	[1] 10MgtPIn	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] HouseFin	[5] - [1] 10MgtPIn to HouseFin		[5] - [2] Adj Base to HouseFin		[5] - [3] GAmdAdj to HouseFin	
<b>Total</b>	21,353.2	21,422.5	22,341.3	22,341.3	22,296.7	943.5	4.4 %	874.2	4.1 %	-44.6	-0.2 %
<u>Objects of Expenditure</u>											
Personal Services	17,977.2	18,046.5	18,985.3	18,985.3	18,985.3	1,008.1	5.6 %	938.8	5.2 %	0.0	
Travel	456.8	456.8	456.8	456.8	412.2	-44.6	-9.8 %	-44.6	-9.8 %	-44.6	-9.8 %
Services	2,675.8	2,675.8	2,655.8	2,655.8	2,655.8	-20.0	-0.7 %	-20.0	-0.7 %	0.0	
Commodities	243.4	243.4	243.4	243.4	243.4	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	20,644.3	20,849.2	21,649.2	21,649.2	21,315.4	671.1	3.3 %	466.2	2.2 %	-333.8	-1.5 %
1005 GF/Prgm (DGF)	274.1	276.3	276.3	276.3	275.8	1.7	0.6 %	-0.5	-0.2 %	-0.5	-0.2 %
1007 I/A Rcpts (Other)	113.4	113.4	113.4	113.4	403.4	290.0	255.7 %	290.0	255.7 %	290.0	255.7 %
1037 GF/MH (UGF)	162.6	163.6	163.6	163.6	163.3	0.7	0.4 %	-0.3	-0.2 %	-0.3	-0.2 %
1092 MHTAAR (Other)	138.8	0.0	138.8	138.8	138.8	0.0		138.8	>999 %	0.0	
1108 Stat Desig (Other)	20.0	20.0	0.0	0.0	0.0	-20.0	-100.0 %	-20.0	-100.0 %	0.0	
<u>Positions</u>											
Perm Full Time	167	168	168	168	168	1	0.6 %	0		0	
Perm Part Time	6	5	5	5	5	-1	-16.7 %	0		0	
Temporary	13	13	13	13	13	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	20,806.9	21,012.8	21,812.8	21,812.8	21,478.7	671.8	3.2 %	465.9	2.2 %	-334.1	-1.5 %
Designated General (DGF)	274.1	276.3	276.3	276.3	275.8	1.7	0.6 %	-0.5	-0.2 %	-0.5	-0.2 %
Other State Funds (Other)	272.2	133.4	252.2	252.2	542.2	270.0	99.2 %	408.8	306.4 %	290.0	115.0 %

**2010 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] HouseFin	[5] - [1] 10MgtP1n to HouseFin		[5] - [2] Adj Base to HouseFin		[5] - [3] GAmdAdj to HouseFin
<b>Total</b>	2,245.0	2,097.7	2,543.6	2,543.6	2,543.6	298.6	13.3 %	445.9	21.3 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	256.8	258.9	256.9	256.9	256.9	0.1		-2.0	-0.8 %	0.0
Travel	20.5	20.5	20.5	20.5	20.5	0.0		0.0		0.0
Services	76.5	76.5	76.5	76.5	76.5	0.0		0.0		0.0
Commodities	5.9	5.9	5.9	5.9	5.9	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	1,885.3	1,735.9	2,183.8	2,183.8	2,183.8	298.5	15.8 %	447.9	25.8 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	510.1	510.1	660.1	660.1	660.1	150.0	29.4 %	150.0	29.4 %	0.0
1171 PFD Crim (DGF)	1,585.5	1,587.6	1,883.5	1,883.5	1,883.5	298.0	18.8 %	295.9	18.6 %	0.0
1212 Stimulus09 (Fed)	149.4	0.0	0.0	0.0	0.0	-149.4	-100.0 %	0.0		0.0
<u>Positions</u>										
Perm Full Time	3	3	3	3	3	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Designated General (DGF)	1,585.5	1,587.6	1,883.5	1,883.5	1,883.5	298.0	18.8 %	295.9	18.6 %	0.0
Federal Receipts (Fed)	659.5	510.1	660.1	660.1	660.1	0.6	0.1 %	150.0	29.4 %	0.0

**2010 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

	[1] 10MgtPIn	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] HouseFin	[5] - [1] 10MgtPIn to HouseFin	[5] - [2] Adj Base to HouseFin	[5] - [3] GAmdAdj to HouseFin	
<b>Total</b>	1,276.4	1,301.2	1,301.2	1,301.2	1,297.8	21.4    1.7 %	-3.4    -0.3 %	-3.4    -0.3 %	
<u>Objects of Expenditure</u>									
Personal Services	969.1	993.9	993.9	993.9	993.9	24.8    2.6 %	0.0	0.0	
Travel	25.0	25.0	25.0	25.0	21.6	-3.4    -13.6 %	-3.4    -13.6 %	-3.4    -13.6 %	
Services	271.1	271.1	271.1	271.1	271.1	0.0	0.0	0.0	
Commodities	9.7	9.7	9.7	9.7	9.7	0.0	0.0	0.0	
Capital Outlay	1.5	1.5	1.5	1.5	1.5	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,231.5	1,256.3	1,256.3	1,256.3	1,253.0	21.5    1.7 %	-3.3    -0.3 %	-3.3    -0.3 %	
1005 GF/Prgm (DGF)	44.9	44.9	44.9	44.9	44.8	-0.1    -0.2 %	-0.1    -0.2 %	-0.1    -0.2 %	
<u>Positions</u>									
Perm Full Time	12	12	12	12	12	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,231.5	1,256.3	1,256.3	1,256.3	1,253.0	21.5    1.7 %	-3.3    -0.3 %	-3.3    -0.3 %	
Designated General (DGF)	44.9	44.9	44.9	44.9	44.8	-0.1    -0.2 %	-0.1    -0.2 %	-0.1    -0.2 %	

**2010 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] HouseFin	[5] - [1] 10MgtP1n to HouseFin		[5] - [2] Adj Base to HouseFin		[5] - [3] GAmdAdj to HouseFin	
<b>Total</b>	<b>15,303.0</b>	<b>15,305.0</b>	<b>15,136.2</b>	<b>15,136.2</b>	<b>15,132.1</b>	<b>-170.9</b>	<b>-1.1 %</b>	<b>-172.9</b>	<b>-1.1 %</b>	<b>-4.1</b>	
<u>Objects of Expenditure</u>											
Personal Services	9,926.4	9,928.4	9,928.4	9,928.4	9,928.4	2.0		0.0		0.0	
Travel	22.9	22.9	22.9	22.9	18.8	-4.1	-17.9 %	-4.1	-17.9 %	-4.1	-17.9 %
Services	4,910.2	4,910.2	4,741.4	4,741.4	4,741.4	-168.8	-3.4 %	-168.8	-3.4 %	0.0	
Commodities	433.5	433.5	433.5	433.5	433.5	0.0		0.0		0.0	
Capital Outlay	10.0	10.0	10.0	10.0	10.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	0.0	0.0	500.0	500.0	500.0	500.0	>999 %	500.0	>999 %	0.0	
1005 GF/Prgm (DGF)	0.0	0.0	14,590.5	14,590.5	14,586.4	14,586.4	>999 %	14,586.4	>999 %	-4.1	
1007 I/A Rcpts (Other)	45.7	45.7	45.7	45.7	45.7	0.0		0.0		0.0	
1156 Rcpt Svcs (DGF)	15,257.3	15,259.3	0.0	0.0	0.0	-15,257.3	-100.0 %	-15,259.3	-100.0 %	0.0	
<u>Positions</u>											
Perm Full Time	149	150	150	150	150	1	0.7 %	0		0	
Perm Part Time	6	5	5	5	5	-1	-16.7 %	0		0	
Temporary	1	0	0	0	0	-1	-100.0 %	0		0	
<u>Funding Summary</u>											
Designated General (DGF)	15,257.3	15,259.3	14,590.5	14,590.5	14,586.4	-670.9	-4.4 %	-672.9	-4.4 %	-4.1	
Other State Funds (Other)	45.7	45.7	45.7	45.7	45.7	0.0		0.0		0.0	
Federal Receipts (Fed)	0.0	0.0	500.0	500.0	500.0	500.0	>999 %	500.0	>999 %	0.0	

**2010 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] HouseFin	[5] - [1] 10MgtP1n to HouseFin	[5] - [2] Adj Base to HouseFin	[5] - [3] GAmdAdj to HouseFin
<b>Total</b>	39.7	39.7	39.7	39.7	39.7	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	39.7	39.7	39.7	39.7	39.7	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1007 I/A Rcpts (Other)	39.7	39.7	39.7	39.7	39.7	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Other State Funds (Other)	39.7	39.7	39.7	39.7	39.7	0.0	0.0	0.0

**2010 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

	[1] 10MgtP1n	[2] Adj Base	[3] GAmdAdj	[4] HFC CS	[5] HouseFin	[5] - [1] 10MgtP1n to HouseFin	[5] - [2] Adj Base to HouseFin	[5] - [3] GAmdAdj to HouseFin
<b>Total</b>	23.0	23.0	23.0	23.0	23.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	23.0	23.0	23.0	23.0	23.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1007 I/A Rcpts (Other)	23.0	23.0	23.0	23.0	23.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Other State Funds (Other)	23.0	23.0	23.0	23.0	23.0	0.0	0.0	0.0

## Column Definitions

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

**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 legislative request, includes adjustments for "budget clarification" fund changes.

**HFC CS (House Committee Substitute)** - FY11 Operating budget adopted by SubCom +BCPFdChg+ARRA (less carryforward)

**HouseFin (House Fin CS Bill (as Amended))** - House CS Bill as amended in House Finance (Initial House CS + HFC Amendments + Travel + Fuel)