

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

**Numbers Only**

**Agency: Department of Administration**

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom		[5] - [3] Adj Base to HSubCom	[5] - [4] Gov Amd to HSubCom	
<b>Total</b>	<b>1,478.4</b>	<b>1,547.4</b>	<b>1,563.9</b>	<b>1,563.9</b>	<b>1,563.9</b>	<b>16.5</b>	<b>1.1 %</b>	<b>0.0</b>	<b>0.0</b>	
<u>Objects of Expenditure</u>										
Personal Services	1,313.7	1,373.0	1,389.5	1,389.5	1,389.5	16.5	1.2 %	0.0	0.0	
Travel	14.8	14.6	14.6	14.6	14.6	0.0		0.0	0.0	
Services	141.9	146.6	146.6	146.6	146.6	0.0		0.0	0.0	
Commodities	8.0	11.2	11.2	11.2	11.2	0.0		0.0	0.0	
Capital Outlay	0.0	2.0	2.0	2.0	2.0	0.0		0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	402.3	414.9	419.1	431.4	419.1	4.2	1.0 %	0.0	-12.3	-2.9 %
1007 I/A Rcpts (Other)	1,076.1	1,132.5	1,144.8	1,132.5	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)	402.3	414.9	419.1	431.4	419.1	4.2	1.0 %	0.0	-12.3	-2.9 %
Other State Funds (Other)	1,076.1	1,132.5	1,144.8	1,132.5	1,144.8	12.3	1.1 %	0.0	12.3	1.1 %

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

**Numbers Only**

**Agency: Department of Administration**

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom	[5] - [3] Adj Base to HSubCom	[5] - [4] Gov Amd to HSubCom
<b>Total</b>	<b>1,572.6</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	1,572.6	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)	1,572.6	1,779.8	1,779.8	1,779.8	1,779.8	0.0	0.0	0.0
1029 PERS Trust (Other)	0.0	4.3	4.3	4.3	4.3	0.0	0.0	0.0
1081 Info Svc (Other)	0.0	4.2	4.2	4.2	4.2	0.0	0.0	0.0
1156 Rcpt Svcs (DGF)	0.0	22.0	22.0	22.0	22.0	0.0	0.0	0.0
1162 AOGCC Rct (DGF)	0.0	4.6	4.6	4.6	4.6	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	1,572.6	1,779.8	1,779.8	1,779.8	1,779.8	0.0	0.0	0.0
Designated General (DGF)	0.0	26.6	26.6	26.6	26.6	0.0	0.0	0.0
Other State Funds (Other)	0.0	8.5	8.5	8.5	8.5	0.0	0.0	0.0

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

**Numbers Only**

**Agency: Department of Administration**

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom		[5] - [3] Adj Base to HSubCom	[5] - [4] Gov Amd to HSubCom	
<b>Total</b>	878.9	935.9	948.1	948.1	948.1	12.2	1.3 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	716.1	820.1	817.3	817.3	817.3	-2.8	-0.3 %	0.0	0.0	
Travel	18.2	38.5	38.5	38.5	38.5	0.0		0.0	0.0	
Services	135.7	71.1	86.1	86.1	86.1	15.0	21.1 %	0.0	0.0	
Commodities	8.9	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)	389.4	340.5	345.0	352.7	345.0	4.5	1.3 %	0.0	-7.7	-2.2 %
1007 I/A Rcpts (Other)	489.5	595.4	603.1	595.4	603.1	7.7	1.3 %	0.0	7.7	1.3 %
<u>Positions</u>										
Perm Full Time	7	7	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)	389.4	340.5	345.0	352.7	345.0	4.5	1.3 %	0.0	-7.7	-2.2 %
Other State Funds (Other)	489.5	595.4	603.1	595.4	603.1	7.7	1.3 %	0.0	7.7	1.3 %

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**Numbers Only**

**Agency: Department of Administration**

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom		[5] - [3] Adj Base to HSubCom	[5] - [4] Gov Amd to HSubCom	
<b>Total</b>	2,161.3	2,332.4	2,334.3	2,334.3	2,334.3	1.9	0.1 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	1,449.1	1,622.6	1,624.5	1,624.5	1,624.5	1.9	0.1 %	0.0	0.0	
Travel	2.1	10.1	10.1	10.1	10.1	0.0		0.0	0.0	
Services	701.6	683.5	683.5	683.5	683.5	0.0		0.0	0.0	
Commodities	8.5	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)	55.4	58.0	58.0	59.9	58.0	0.0		0.0	-1.9	-3.2 %
1007 I/A Rcpts (Other)	2,105.9	2,274.4	2,276.3	2,274.4	2,276.3	1.9	0.1 %	0.0	1.9	0.1 %
<u>Positions</u>										
Perm Full Time	19	19	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)	55.4	58.0	58.0	59.9	58.0	0.0		0.0	-1.9	-3.2 %
Other State Funds (Other)	2,105.9	2,274.4	2,276.3	2,274.4	2,276.3	1.9	0.1 %	0.0	1.9	0.1 %

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

**Numbers Only**

**Agency: Department of Administration**

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom	[5] - [3] Adj Base to HSubCom	[5] - [4] Gov Amd to HSubCom
<b>Total</b>	<b>1,178.4</b>	<b>1,248.2</b>	<b>1,248.2</b>	<b>1,248.2</b>	<b>1,248.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	888.5	985.9	985.9	985.9	985.9	0.0	0.0	0.0
Travel	10.5	4.9	4.9	4.9	4.9	0.0	0.0	0.0
Services	258.8	212.5	212.5	212.5	212.5	0.0	0.0	0.0
Commodities	12.8	21.2	21.2	21.2	21.2	0.0	0.0	0.0
Capital Outlay	7.8	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)	24.3	25.4	25.4	25.4	25.4	0.0	0.0	0.0
1007 I/A Rcpts (Other)	1,154.1	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	1	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	24.3	25.4	25.4	25.4	25.4	0.0	0.0	0.0
Other State Funds (Other)	1,154.1	1,222.8	1,222.8	1,222.8	1,222.8	0.0	0.0	0.0

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Allocation Totals - House Structure**

**Numbers Only**

**Agency: Department of Administration**

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom		[5] - [3] Adj Base to HSubCom		[5] - [4] Gov Amd to HSubCom
<b>Total</b>	<b>7,458.1</b>	<b>10,076.9</b>	<b>8,592.1</b>	<b>9,092.1</b>	<b>9,092.1</b>	<b>-984.8</b>	<b>-9.8 %</b>	<b>500.0</b>	<b>5.8 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>										
Personal Services	4,257.6	5,123.2	5,127.4	5,127.4	5,127.4	4.2	0.1 %	0.0		0.0
Travel	28.9	3.0	3.0	3.0	3.0	0.0		0.0		0.0
Services	3,145.3	4,916.3	3,427.3	3,927.3	3,927.3	-989.0	-20.1 %	500.0	14.6 %	0.0
Commodities	26.3	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)	5,178.2	5,567.8	5,572.0	5,572.0	5,572.0	4.2	0.1 %	0.0		0.0
1005 GF/Prgm (DGF)	463.2	463.2	463.2	463.2	463.2	0.0		0.0		0.0
1007 I/A Rcpts (Other)	1,777.0	1,831.0	1,831.0	1,831.0	1,831.0	0.0		0.0		0.0
1061 CIP Rcpts (Other)	39.7	725.9	725.9	725.9	725.9	0.0		0.0		0.0
1212 Stimulus09 (Fed)	0.0	1,489.0	0.0	500.0	500.0	-989.0	-66.4 %	500.0	>999 %	0.0
<u>Positions</u>										
Perm Full Time	46	51	51	51	51	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	3	3	2	2	2	-1	-33.3 %	0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	5,178.2	5,567.8	5,572.0	5,572.0	5,572.0	4.2	0.1 %	0.0		0.0
Designated General (DGF)	463.2	463.2	463.2	463.2	463.2	0.0		0.0		0.0
Other State Funds (Other)	1,816.7	2,556.9	2,556.9	2,556.9	2,556.9	0.0		0.0		0.0
Federal Receipts (Fed)	0.0	1,489.0	0.0	500.0	500.0	-989.0	-66.4 %	500.0	>999 %	0.0

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**Numbers Only**

**Agency: Department of Administration**

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom		[5] - [3] Adj Base to HSubCom		[5] - [4] Gov Amd to HSubCom
<b>Total</b>	2,763.6	2,340.7	2,340.7	2,940.7	2,940.7	600.0	25.6 %	600.0	25.6 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	294.2	297.3	297.3	297.3	297.3	0.0		0.0		0.0
Travel	12.9	5.0	5.0	5.0	5.0	0.0		0.0		0.0
Services	2,449.4	2,013.4	2,013.4	2,613.4	2,613.4	600.0	29.8 %	600.0	29.8 %	0.0
Commodities	7.1	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)	4.4	7.4	7.4	7.4	7.4	0.0		0.0		0.0
1007 I/A Rcpts (Other)	2,759.2	2,333.3	2,333.3	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)	4.4	7.4	7.4	7.4	7.4	0.0		0.0		0.0
Other State Funds (Other)	2,759.2	2,333.3	2,333.3	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 Only**

**Agency: Department of Administration**

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom	[5] - [3] Adj Base to HSubCom	[5] - [4] Gov Amd to HSubCom
<b>Total</b>	<b>15,112.6</b>	<b>15,501.8</b>	<b>15,502.9</b>	<b>15,502.9</b>	<b>15,502.9</b>	<b>1.1</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	12,174.6	13,340.0	13,341.1	13,341.1	13,341.1	1.1	0.0	0.0
Travel	94.8	135.1	135.1	135.1	135.1	0.0	0.0	0.0
Services	2,707.8	1,810.4	1,810.4	1,810.4	1,810.4	0.0	0.0	0.0
Commodities	135.4	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)	607.0	1,045.3	1,045.4	1,046.4	1,045.4	0.1	0.0	-1.0 -0.1 %
1007 I/A Rcpts (Other)	14,342.2	14,456.5	14,457.5	14,456.5	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
1061 CIP Rcpts (Other)	163.4	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 ALDEA 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



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**Numbers Only**

**Agency: Department of Administration**

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom	[5] - [3] Adj Base to HSubCom	[5] - [4] Gov Amd to HSubCom
<u>Funding Sources (continued)</u>								
1172 Bldg Safe (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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	178	177	177	177	-1 -0.6 %	0	0
Perm Part Time	2	2	2	2	2	0	0	0
Temporary	4	5	5	5	5	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	607.0	1,045.3	1,045.4	1,046.4	1,045.4	0.1	0.0	-1.0 -0.1 %
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds (Other)	14,505.6	14,456.5	14,457.5	14,456.5	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 Only**

**Agency: Department of Administration**

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom		[5] - [3] Adj Base to HSubCom	[5] - [4] Gov Amd to HSubCom
<b>Total</b>	<b>977.7</b>	<b>1,286.4</b>	<b>1,289.2</b>	<b>1,289.2</b>	<b>1,289.2</b>	<b>2.8</b>	<b>0.2 %</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>									
Personal Services	808.2	901.4	904.2	904.2	904.2	2.8	0.3 %	0.0	0.0
Travel	37.1	70.1	70.1	70.1	70.1	0.0		0.0	0.0
Services	108.2	278.4	278.4	278.4	278.4	0.0		0.0	0.0
Commodities	24.2	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)	977.7	1,166.6	1,169.4	1,169.4	1,169.4	2.8	0.2 %	0.0	0.0
1061 CIP Rcpts (Other)	0.0	119.8	119.8	119.8	119.8	0.0		0.0	0.0
<u>Positions</u>									
Perm Full Time	9	9	9	9	9	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	977.7	1,166.6	1,169.4	1,169.4	1,169.4	2.8	0.2 %	0.0	0.0
Other State Funds (Other)	0.0	119.8	119.8	119.8	119.8	0.0		0.0	0.0

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

**Numbers Only**

**Agency: Department of Administration**

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom		[5] - [3] Adj Base to HSubCom	[5] - [4] Gov Amd to HSubCom
<b>Total</b>	1,127.5	1,239.9	1,241.7	1,241.7	1,241.7	1.8	0.1 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	1,001.3	1,097.8	1,099.6	1,099.6	1,099.6	1.8	0.2 %	0.0	0.0
Travel	12.2	4.4	4.4	4.4	4.4	0.0		0.0	0.0
Services	93.0	114.6	114.6	114.6	114.6	0.0		0.0	0.0
Commodities	21.0	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)	1,111.8	1,239.9	1,241.7	1,241.7	1,241.7	1.8	0.1 %	0.0	0.0
1007 I/A Rcpts (Other)	15.7	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Positions</u>									
Perm Full Time	14	14	14	14	14	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,111.8	1,239.9	1,241.7	1,241.7	1,241.7	1.8	0.1 %	0.0	0.0
Other State Funds (Other)	15.7	0.0	0.0	0.0	0.0	0.0		0.0	0.0

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

**Numbers Only**

**Agency: Department of Administration**

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom	[5] - [3] Adj Base to HSubCom	[5] - [4] Gov Amd to HSubCom
<b>Total</b>	<b>736.7</b>	<b>958.0</b>	<b>958.0</b>	<b>958.0</b>	<b>958.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	561.6	617.9	617.9	617.9	617.9	0.0	0.0	0.0
Travel	5.4	13.3	13.3	13.3	13.3	0.0	0.0	0.0
Services	165.3	312.8	312.8	312.8	312.8	0.0	0.0	0.0
Commodities	4.4	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)	79.3	85.0	85.0	85.0	85.0	0.0	0.0	0.0
1005 GF/Prgm (DGF)	359.8	487.8	487.8	487.8	487.8	0.0	0.0	0.0
1033 Surpl Prop (Fed)	297.6	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)	79.3	85.0	85.0	85.0	85.0	0.0	0.0	0.0
Designated General (DGF)	359.8	487.8	487.8	487.8	487.8	0.0	0.0	0.0
Federal Receipts (Fed)	297.6	385.2	385.2	385.2	385.2	0.0	0.0	0.0

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Allocation Totals - House Structure**

**Numbers Only**

**Agency: Department of Administration**

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom		[5] - [3] Adj Base to HSubCom		[5] - [4] Gov Amd to HSubCom
<b>Total</b>	<b>3,378.1</b>	<b>3,127.7</b>	<b>3,127.7</b>	<b>3,427.7</b>	<b>3,427.7</b>	<b>300.0</b>	<b>9.6 %</b>	<b>300.0</b>	<b>9.6 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>										
Personal Services	507.5	558.9	558.9	558.9	558.9	0.0		0.0		0.0
Travel	0.0	0.8	0.8	0.8	0.8	0.0		0.0		0.0
Services	2,746.9	2,432.4	2,432.4	2,732.4	2,732.4	300.0	12.3 %	300.0	12.3 %	0.0
Commodities	59.5	48.3	48.3	48.3	48.3	0.0		0.0		0.0
Capital Outlay	64.2	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)	4.8	5.8	5.8	5.8	5.8	0.0		0.0		0.0
1007 I/A Rcpts (Other)	3,373.3	3,121.9	3,121.9	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)	4.8	5.8	5.8	5.8	5.8	0.0		0.0		0.0
Other State Funds (Other)	3,373.3	3,121.9	3,121.9	3,421.9	3,421.9	300.0	9.6 %	300.0	9.6 %	0.0

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**Numbers Only**

**Agency: Department of Administration**

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom	[5] - [3] Adj Base to HSubCom	[5] - [4] Gov Amd to HSubCom
<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

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Allocation Totals - House Structure**

**Numbers Only**

**Agency: Department of Administration**

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom	[5] - [3] Adj Base to HSubCom	[5] - [4] Gov Amd to HSubCom
<b>Total</b>	<b>13,536.6</b>	<b>14,212.6</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	8,501.9	9,009.3	9,013.4	9,013.4	9,013.4	4.1	0.0	0.0
Travel	99.8	149.1	149.1	149.1	149.1	0.0	0.0	0.0
Services	4,330.8	4,754.2	4,754.2	4,754.2	4,754.2	0.0	0.0	0.0
Commodities	143.2	200.0	200.0	200.0	200.0	0.0	0.0	0.0
Capital Outlay	460.9	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)	302.8	169.4	0.1	0.1	0.1	-169.3 -99.9 %	0.0	0.0
1007 I/A Rcpts (Other)	197.9	1.5	1.5	1.5	1.5	0.0	0.0	0.0
1017 Group Ben (Other)	3,645.4	4,014.3	4,015.5	4,015.5	4,015.5	1.2	0.0	0.0
1023 FICA Acct (Other)	95.6	141.4	141.4	141.4	141.4	0.0	0.0	0.0
1029 PERS Trust (Other)	6,530.3	6,885.5	7,010.3	7,010.3	7,010.3	124.8 1.8 %	0.0	0.0
1034 Teach Ret (Other)	2,542.7	2,675.2	2,722.6	2,722.6	2,722.6	47.4 1.8 %	0.0	0.0
1042 Jud Retire (Other)	69.8	117.7	117.7	117.7	117.7	0.0	0.0	0.0
1045 Nat Guard (Other)	152.1	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)	302.8	169.4	0.1	0.1	0.1	-169.3 -99.9 %	0.0	0.0
Other State Funds (Other)	13,233.8	14,043.2	14,216.6	14,216.6	14,216.6	173.4 1.2 %	0.0	0.0

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**Numbers Only**

**Agency: Department of Administration**

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom	[5] - [3] Adj Base to HSubCom	[5] - [4] Gov Amd to HSubCom
<b>Total</b>	13,118.2	18,100.4	18,100.4	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	14.4	20.0	20.0	20.0	20.0	0.0	0.0	0.0
Services	13,099.5	18,080.4	18,080.4	15,080.4	15,080.4	-3,000.0 -16.6 %	-3,000.0 -16.6 %	0.0
Commodities	4.3	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)	13,118.2	18,100.4	18,100.4	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)	13,118.2	18,100.4	18,100.4	15,100.4	15,100.4	-3,000.0 -16.6 %	-3,000.0 -16.6 %	0.0



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**Agency: Department of Administration**

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom	[5] - [3] Adj Base to HSubCom	[5] - [4] Gov Amd to HSubCom
<b>Total</b>	11.5	50.0	50.0	50.0	50.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	11.5	50.0	50.0	50.0	50.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	11.5	50.0	50.0	50.0	50.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	11.5	50.0	50.0	50.0	50.0	0.0	0.0	0.0

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**Agency: Department of Administration**

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom	[5] - [3] Adj Base to HSubCom	[5] - [4] Gov Amd to HSubCom
<b>Total</b>	0.0	338.2	338.2	338.2	338.2	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	338.2	338.2	338.2	338.2	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	0.0	204.3	204.3	204.3	204.3	0.0	0.0	0.0
1017 Group Ben (Other)	0.0	12.1	12.1	12.1	12.1	0.0	0.0	0.0
1023 FICA Acct (Other)	0.0	0.6	0.6	0.6	0.6	0.0	0.0	0.0
1029 PERS Trust (Other)	0.0	22.3	22.3	22.3	22.3	0.0	0.0	0.0
1034 Teach Ret (Other)	0.0	8.9	8.9	8.9	8.9	0.0	0.0	0.0
1040 Surety Fnd (Other)	0.0	0.1	0.1	0.1	0.1	0.0	0.0	0.0
1045 Nat Guard (Other)	0.0	0.4	0.4	0.4	0.4	0.0	0.0	0.0
1156 Rcpt Svcs (DGF)	0.0	76.3	76.3	76.3	76.3	0.0	0.0	0.0
1162 AOGCC Rct (DGF)	0.0	13.2	13.2	13.2	13.2	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	0.0	204.3	204.3	204.3	204.3	0.0	0.0	0.0
Designated General (DGF)	0.0	89.5	89.5	89.5	89.5	0.0	0.0	0.0
Other State Funds (Other)	0.0	44.4	44.4	44.4	44.4	0.0	0.0	0.0

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**Agency: Department of Administration**

**Appropriation: Leases  
Allocation: Leases**

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom		[5] - [3] Adj Base to HSubCom		[5] - [4] Gov Amd to HSubCom
<b>Total</b>	41,911.0	44,064.8	44,064.8	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	41,911.0	44,064.8	44,064.8	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)	41,911.0	44,064.8	44,064.8	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)	41,911.0	44,064.8	44,064.8	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 Only**

**Agency: Department of Administration**

**Appropriation: Leases  
Allocation: Lease Administration**

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom		[5] - [3] Adj Base to HSubCom	[5] - [4] Gov Amd to HSubCom	
<b>Total</b>	<b>1,076.4</b>	<b>1,206.9</b>	<b>1,208.1</b>	<b>1,208.1</b>	<b>1,208.1</b>	<b>1.2</b>	<b>0.1 %</b>	<b>0.0</b>	<b>0.0</b>	
<u>Objects of Expenditure</u>										
Personal Services	846.1	914.9	916.1	916.1	916.1	1.2	0.1 %	0.0	0.0	
Travel	9.8	19.0	19.0	19.0	19.0	0.0		0.0	0.0	
Services	198.5	257.8	257.8	257.8	257.8	0.0		0.0	0.0	
Commodities	22.0	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)	0.0	58.1	58.1	59.3	58.1	0.0		0.0	-1.2	-2.0 %
1007 I/A Rcpts (Other)	1,076.4	1,148.8	1,150.0	1,148.8	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)	0.0	58.1	58.1	59.3	58.1	0.0		0.0	-1.2	-2.0 %
Other State Funds (Other)	1,076.4	1,148.8	1,150.0	1,148.8	1,150.0	1.2	0.1 %	0.0	1.2	0.1 %

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

**Numbers Only**

**Agency: Department of Administration**

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom		[5] - [3] Adj Base to HSubCom		[5] - [4] Gov Amd to HSubCom
<b>Total</b>	<b>10,058.6</b>	<b>13,258.7</b>	<b>13,258.7</b>	<b>15,258.7</b>	<b>15,258.7</b>	<b>2,000.0</b>	<b>15.1 %</b>	<b>2,000.0</b>	<b>15.1 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>										
Personal Services	934.1	1,099.9	1,099.9	1,099.9	1,099.9	0.0		0.0		0.0
Travel	3.7	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Services	8,722.9	11,772.9	11,772.9	13,772.9	13,772.9	2,000.0	17.0 %	2,000.0	17.0 %	0.0
Commodities	397.9	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)	353.2	797.8	797.8	797.8	797.8	0.0		0.0		0.0
1007 I/A Rcpts (Other)	452.6	459.9	459.9	459.9	459.9	0.0		0.0		0.0
1061 CIP Rcpts (Other)	0.5	0.0	0.0	0.0	0.0	0.0		0.0		0.0
1147 PublicBldg (Other)	9,252.3	12,001.0	12,001.0	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)	353.2	797.8	797.8	797.8	797.8	0.0		0.0		0.0
Other State Funds (Other)	9,705.4	12,460.9	12,460.9	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 Only**

**Agency: Department of Administration**

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom		[5] - [3] Adj Base to HSubCom	[5] - [4] Gov Amd to HSubCom
<b>Total</b>	<b>1,179.9</b>	<b>1,388.5</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	1,021.2	1,185.3	1,186.5	1,186.5	1,186.5	1.2	0.1 %	0.0	0.0
Travel	27.6	45.0	45.0	45.0	45.0	0.0		0.0	0.0
Services	109.3	109.7	109.7	109.7	109.7	0.0		0.0	0.0
Commodities	21.8	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)	31.2	33.5	33.5	33.5	33.5	0.0		0.0	0.0
1061 CIP Rcpts (Other)	485.8	635.1	635.7	635.7	635.7	0.6	0.1 %	0.0	0.0
1147 PublicBldg (Other)	644.5	701.5	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)	1,161.5	1,370.1	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 Only**

**Agency: Department of Administration**

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom	[5] - [3] Adj Base to HSubCom	[5] - [4] Gov Amd to HSubCom
<b>Total</b>	812.7	754.8	754.8	754.8	754.8	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	144.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	609.5	587.4	587.4	587.4	587.4	0.0	0.0	0.0
Commodities	58.5	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)	740.3	577.9	577.9	577.9	577.9	0.0	0.0	0.0
1007 I/A Rcpts (Other)	72.4	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)	740.3	577.9	577.9	577.9	577.9	0.0	0.0	0.0
Other State Funds (Other)	72.4	176.9	176.9	176.9	176.9	0.0	0.0	0.0

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Allocation Totals - House Structure**

**Numbers Only**

**Agency: Department of Administration**

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom	[5] - [3] Adj Base to HSubCom	[5] - [4] Gov Amd to HSubCom
<b>Total</b>	1,100.6	1,538.8	1,538.8	1,538.8	1,538.8	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	1,100.6	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)	1,100.6	1,468.6	1,468.6	1,468.6	1,468.6	0.0	0.0	0.0
1017 Group Ben (Other)	0.0	20.4	20.4	20.4	20.4	0.0	0.0	0.0
1029 PERS Trust (Other)	0.0	35.1	35.1	35.1	35.1	0.0	0.0	0.0
1034 Teach Ret (Other)	0.0	13.3	13.3	13.3	13.3	0.0	0.0	0.0
1042 Jud Retire (Other)	0.0	0.7	0.7	0.7	0.7	0.0	0.0	0.0
1045 Nat Guard (Other)	0.0	0.7	0.7	0.7	0.7	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	1,100.6	1,468.6	1,468.6	1,468.6	1,468.6	0.0	0.0	0.0
Other State Funds (Other)	0.0	70.2	70.2	70.2	70.2	0.0	0.0	0.0



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Allocation Totals - House Structure**

**Numbers Only**

**Agency: Department of Administration**

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom	[5] - [3] Adj Base to HSubCom	[5] - [4] Gov Amd to HSubCom
<b>Total</b>	0.0	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	0.0	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)	0.0	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)	0.0	50.0	50.0	50.0	50.0	0.0	0.0	0.0

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

**Numbers Only**

**Agency: Department of Administration**

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom		[5] - [3] Adj Base to HSubCom		[5] - [4] Gov Amd to HSubCom
<b>Total</b>	1,849.4	1,898.1	1,898.1	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	17.3	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	1,832.1	1,883.1	1,883.1	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)	1,849.4	1,898.1	1,898.1	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)	1,849.4	1,898.1	1,898.1	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 Only**

**Agency: Department of Administration**

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom	[5] - [3] Adj Base to HSubCom	[5] - [4] Gov Amd to HSubCom
<b>Total</b>	0.0	0.0	5,468.9	5,468.9	5,468.9	5,468.9 >999 %	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	2,682.6	2,682.6	2,682.6	2,682.6 >999 %	0.0	0.0
Travel	0.0	0.0	75.0	75.0	75.0	75.0 >999 %	0.0	0.0
Services	0.0	0.0	2,471.3	2,471.3	2,471.3	2,471.3 >999 %	0.0	0.0
Commodities	0.0	0.0	190.0	190.0	190.0	190.0 >999 %	0.0	0.0
Capital Outlay	0.0	0.0	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	0.0	5,468.9	5,468.9	5,468.9	5,468.9 >999 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	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	0.0	5,468.9	5,468.9	5,468.9	5,468.9 >999 %	0.0	0.0

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Allocation Totals - House Structure**

**Numbers Only**

**Agency: Department of Administration**

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom		[5] - [3] Adj Base to HSubCom	[5] - [4] Gov Amd to HSubCom	
<b>Total</b>	0.0	0.0	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	0.0	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	0.0	1,300.0	1,300.0	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	0.0	150.0	150.0 >999 %	150.0 >999 %	150.0 >999 %		
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0		0	0	
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	0.0	1,300.0	1,300.0	1,150.0	1,150.0 >999 %	-150.0 -11.5 %	-150.0 -11.5 %		
Designated General (DGF)	0.0	0.0	0.0	0.0	150.0	150.0 >999 %	150.0 >999 %	150.0 >999 %		

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**Numbers Only**

**Agency: Department of Administration**

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom		[5] - [3] Adj Base to HSubCom	[5] - [4] Gov Amd to HSubCom
<b>Total</b>	<b>39,994.1</b>	<b>45,961.0</b>	<b>39,196.3</b>	<b>39,196.3</b>	<b>39,196.3</b>	<b>-6,764.7</b>	<b>-14.7 %</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>									
Personal Services	12,261.0	14,071.4	11,393.0	11,393.0	11,393.0	-2,678.4	-19.0 %	0.0	0.0
Travel	245.1	389.6	314.6	314.6	314.6	-75.0	-19.3 %	0.0	0.0
Services	22,983.0	28,135.8	24,364.5	24,364.5	24,364.5	-3,771.3	-13.4 %	0.0	0.0
Commodities	907.8	1,359.3	1,169.3	1,169.3	1,169.3	-190.0	-14.0 %	0.0	0.0
Capital Outlay	3,597.2	2,004.9	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)	0.0	1,700.0	1,700.0	1,700.0	1,700.0	0.0		0.0	0.0
1004 Gen Fund (UGF)	9,059.4	8,006.1	1,237.2	1,241.4	1,237.2	-6,768.9	-84.5 %	0.0	-4.2 -0.3 %
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)	223.7	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)	30,711.0	35,754.9	35,759.1	35,754.9	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

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**Numbers Only**

**Agency: Department of Administration**

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

	<u>[1]</u> <u>09Actual</u>	<u>[2]</u> <u>10MgtPln</u>	<u>[3]</u> <u>Adj Base</u>	<u>[4]</u> <u>Gov Amd</u>	<u>[5]</u> <u>HSubCom</u>	<u>[5] - [2]</u> <u>10MgtPln to HSubCom</u>	<u>[5] - [3]</u> <u>Adj Base to HSubCom</u>	<u>[5] - [4]</u> <u>Gov Amd to HSubCom</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	124	101	101	101	-23 -18.5 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	4	2	2	2	2	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	9,059.4	8,006.1	1,237.2	1,241.4	1,237.2	-6,768.9 -84.5 %	0.0	-4.2 -0.3 %
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds (Other)	30,934.7	36,254.9	36,259.1	36,254.9	36,259.1	4.2	0.0	4.2
Federal Receipts (Fed)	0.0	1,700.0	1,700.0	1,700.0	1,700.0	0.0	0.0	0.0

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**Agency: Department of Administration**

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom	[5] - [3] Adj Base to HSubCom	[5] - [4] Gov Amd to HSubCom
<b>Total</b>	0.0	55.0	55.0	55.0	55.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	55.0	55.0	55.0	55.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1108 Stat Desig (Other)	0.0	55.0	55.0	55.0	55.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Other State Funds (Other)	0.0	55.0	55.0	55.0	55.0	0.0	0.0	0.0

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Allocation Totals - House Structure**

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**Agency: Department of Administration**

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom	[5] - [3] Adj Base to HSubCom	[5] - [4] Gov Amd to HSubCom
<b>Total</b>	53.3	54.2	54.2	54.2	54.2	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	5.0	5.9	5.9	5.9	5.9	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	48.3	48.3	48.3	48.3	48.3	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	53.3	54.2	54.2	54.2	54.2	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	53.3	54.2	54.2	54.2	54.2	0.0	0.0	0.0



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Allocation Totals - House Structure**

**Numbers Only**

**Agency: Department of Administration**

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom		[5] - [3] Adj Base to HSubCom	[5] - [4] Gov Amd to HSubCom
<b>Total</b>	2,869.9	3,119.9	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	2,869.9	3,119.9	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)	2,869.9	3,119.9	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)	2,869.9	3,119.9	2,869.9	2,869.9	2,869.9	-250.0	-8.0 %	0.0	0.0

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Allocation Totals - House Structure**

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**Agency: Department of Administration**

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom	[5] - [3] Adj Base to HSubCom	[5] - [4] Gov Amd to HSubCom
<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

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Allocation Totals - House Structure**

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**Agency: Department of Administration**

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom	[5] - [3] Adj Base to HSubCom	[5] - [4] Gov Amd to HSubCom
<b>Total</b>	<b>1,061.2</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	901.2	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	160.0	268.9	268.9	268.9	268.9	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	848.1	847.3	847.3	847.3	847.3	0.0	0.0	0.0
1007 I/A Rcpts (Other)	213.1	100.0	100.0	100.0	100.0	0.0	0.0	0.0
1108 Stat Desig (Other)	0.0	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)	848.1	847.3	847.3	847.3	847.3	0.0	0.0	0.0
Other State Funds (Other)	213.1	323.7	323.7	323.7	323.7	0.0	0.0	0.0

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**Agency: Department of Administration**

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom	[5] - [3] Adj Base to HSubCom	[5] - [4] Gov Amd to HSubCom
<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

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**Agency: Department of Administration**

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom	[5] - [3] Adj Base to HSubCom	[5] - [4] Gov Amd to HSubCom
<b>Total</b>	33,478.0	36,924.8	36,926.9	36,926.9	36,926.9	2.1	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	458.0	551.8	553.9	553.9	553.9	2.1 0.4 %	0.0	0.0
Travel	10.2	17.4	17.4	17.4	17.4	0.0	0.0	0.0
Services	32,996.7	36,342.1	36,342.1	36,342.1	36,342.1	0.0	0.0	0.0
Commodities	13.1	10.0	10.0	10.0	10.0	0.0	0.0	0.0
Capital Outlay	0.0	3.5	3.5	3.5	3.5	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1007 I/A Rcpts (Other)	33,478.0	36,924.8	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)	33,478.0	36,924.8	36,926.9	36,926.9	36,926.9	2.1	0.0	0.0

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**Agency: Department of Administration**

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom		[5] - [3] Adj Base to HSubCom	[5] - [4] Gov Amd to HSubCom
<b>Total</b>	5,095.5	5,643.5	5,686.3	5,686.3	5,686.3	42.8	0.8 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	3,515.6	3,686.8	3,729.6	3,729.6	3,729.6	42.8	1.2 %	0.0	0.0
Travel	170.0	195.2	195.2	195.2	195.2	0.0		0.0	0.0
Services	1,310.3	1,585.8	1,585.8	1,585.8	1,585.8	0.0		0.0	0.0
Commodities	64.4	110.7	110.7	110.7	110.7	0.0		0.0	0.0
Capital Outlay	35.2	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)	126.5	134.5	135.7	135.7	135.7	1.2	0.9 %	0.0	0.0
1004 Gen Fund (UGF)	127.5	0.0	0.0	0.0	0.0	0.0		0.0	0.0
1162 AOGCC Rct (DGF)	4,841.5	5,509.0	5,550.6	5,550.6	5,550.6	41.6	0.8 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	28	28	28	28	28	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	1	1	1	1	0		0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	127.5	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Designated General (DGF)	4,841.5	5,509.0	5,550.6	5,550.6	5,550.6	41.6	0.8 %	0.0	0.0
Federal Receipts (Fed)	126.5	134.5	135.7	135.7	135.7	1.2	0.9 %	0.0	0.0

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**Agency: Department of Administration**

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom	[5] - [3] Adj Base to HSubCom	[5] - [4] Gov Amd to HSubCom
<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	65.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	65.0	65.0	65.0	65.0	65.0	0.0	0.0	0.0

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**Agency: Department of Administration**

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom		[5] - [3] Adj Base to HSubCom		[5] - [4] Gov Amd to HSubCom
<b>Total</b>	20,266.8	21,274.4	21,390.0	22,267.5	22,267.5	993.1	4.7 %	877.5	4.1 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	11,663.3	12,367.4	12,495.5	12,495.5	12,495.5	128.1	1.0 %	0.0		0.0
Travel	287.7	249.9	249.9	249.9	249.9	0.0		0.0		0.0
Services	8,087.9	8,331.6	8,319.1	9,196.6	9,196.6	865.0	10.4 %	877.5	10.5 %	0.0
Commodities	227.9	296.6	296.6	296.6	296.6	0.0		0.0		0.0
Capital Outlay	0.0	28.9	28.9	28.9	28.9	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	71.4	52.6	52.6	52.6	52.6	0.0		0.0		0.0
1004 Gen Fund (UGF)	17,707.1	18,344.3	18,452.5	19,321.3	19,321.3	977.0	5.3 %	868.8	4.7 %	0.0
1005 GF/Prgm (DGF)	130.8	130.8	130.8	130.8	130.8	0.0		0.0		0.0
1007 I/A Rcpts (Other)	204.0	526.6	530.4	526.6	526.6	0.0		-3.8	-0.7 %	0.0
1037 GF/MH (UGF)	1,656.5	1,710.6	1,726.7	1,726.7	1,726.7	16.1	0.9 %	0.0		0.0
1092 MHTAAR (Other)	0.0	12.5	0.0	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	118	119	119	119	119	0		0		0
Perm Part Time	1	1	1	1	1	0		0		0
Temporary	2	3	3	3	3	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	19,363.6	20,054.9	20,179.2	21,048.0	21,048.0	993.1	5.0 %	868.8	4.3 %	0.0
Designated General (DGF)	130.8	130.8	130.8	130.8	130.8	0.0		0.0		0.0
Other State Funds (Other)	701.0	1,036.1	1,027.4	1,036.1	1,036.1	0.0		8.7	0.8 %	0.0
Federal Receipts (Fed)	71.4	52.6	52.6	52.6	52.6	0.0		0.0		0.0



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**Agency: Department of Administration**

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom		[5] - [3] Adj Base to HSubCom		[5] - [4] Gov Amd to HSubCom
<b>Total</b>	20,655.7	21,353.2	21,422.5	22,341.3	22,341.3	988.1	4.6 %	918.8	4.3 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	17,291.8	17,977.2	18,046.5	18,985.3	18,985.3	1,008.1	5.6 %	938.8	5.2 %	0.0
Travel	452.2	456.8	456.8	456.8	456.8	0.0		0.0		0.0
Services	2,668.3	2,675.8	2,675.8	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)	19,925.9	20,644.3	20,849.2	21,649.2	21,649.2	1,004.9	4.9 %	800.0	3.8 %	0.0
1005 GF/Prgm (DGF)	264.7	274.1	276.3	276.3	276.3	2.2	0.8 %	0.0		0.0
1007 I/A Rcpts (Other)	167.6	113.4	113.4	113.4	113.4	0.0		0.0		0.0
1037 GF/MH (UGF)	158.7	162.6	163.6	163.6	163.6	1.0	0.6 %	0.0		0.0
1092 MHTAAR (Other)	138.8	138.8	0.0	138.8	138.8	0.0		138.8	>999 %	0.0
1108 Stat Desig (Other)	0.0	20.0	20.0	0.0	0.0	-20.0	-100.0 %	-20.0	-100.0 %	0.0
<u>Positions</u>										
Perm Full Time	167	167	168	168	168	1	0.6 %	0		0
Perm Part Time	6	6	5	5	5	-1	-16.7 %	0		0
Temporary	13	13	13	13	13	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	20,084.6	20,806.9	21,012.8	21,812.8	21,812.8	1,005.9	4.8 %	800.0	3.8 %	0.0
Designated General (DGF)	264.7	274.1	276.3	276.3	276.3	2.2	0.8 %	0.0		0.0
Other State Funds (Other)	306.4	272.2	133.4	252.2	252.2	-20.0	-7.3 %	118.8	89.1 %	0.0

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**Agency: Department of Administration**

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom		[5] - [3] Adj Base to HSubCom		[5] - [4] Gov Amd to HSubCom
<b>Total</b>	<b>2,082.8</b>	<b>2,245.0</b>	<b>2,097.7</b>	<b>2,543.6</b>	<b>2,543.6</b>	<b>298.6</b>	<b>13.3 %</b>	<b>445.9</b>	<b>21.3 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>										
Personal Services	245.3	256.8	258.9	256.9	256.9	0.1		-2.0	-0.8 %	0.0
Travel	16.4	20.5	20.5	20.5	20.5	0.0		0.0		0.0
Services	43.4	76.5	76.5	76.5	76.5	0.0		0.0		0.0
Commodities	6.8	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	1,770.9	1,885.3	1,735.9	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	510.1	660.1	660.1	150.0	29.4 %	150.0	29.4 %	0.0
1004 Gen Fund (UGF)	8.3	0.0	0.0	0.0	0.0	0.0		0.0		0.0
1171 PFD Crim (DGF)	1,564.4	1,585.5	1,587.6	1,883.5	1,883.5	298.0	18.8 %	295.9	18.6 %	0.0
1212 Stimulus09 (Fed)	0.0	149.4	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>										
Unrestricted General (UGF)	8.3	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Designated General (DGF)	1,564.4	1,585.5	1,587.6	1,883.5	1,883.5	298.0	18.8 %	295.9	18.6 %	0.0
Federal Receipts (Fed)	510.1	659.5	510.1	660.1	660.1	0.6	0.1 %	150.0	29.4 %	0.0

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**Agency: Department of Administration**

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom		[5] - [3] Adj Base to HSubCom	[5] - [4] Gov Amd to HSubCom
<b>Total</b>	1,235.3	1,276.4	1,301.2	1,301.2	1,301.2	24.8	1.9 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	873.8	969.1	993.9	993.9	993.9	24.8	2.6 %	0.0	0.0
Travel	34.7	25.0	25.0	25.0	25.0	0.0		0.0	0.0
Services	305.8	271.1	271.1	271.1	271.1	0.0		0.0	0.0
Commodities	21.0	9.7	9.7	9.7	9.7	0.0		0.0	0.0
Capital Outlay	0.0	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)	1,190.4	1,231.5	1,256.3	1,256.3	1,256.3	24.8	2.0 %	0.0	0.0
1005 GF/Prgm (DGF)	44.9	44.9	44.9	44.9	44.9	0.0		0.0	0.0
<u>Positions</u>									
Perm Full Time	12	12	12	12	12	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,190.4	1,231.5	1,256.3	1,256.3	1,256.3	24.8	2.0 %	0.0	0.0
Designated General (DGF)	44.9	44.9	44.9	44.9	44.9	0.0		0.0	0.0

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**Agency: Department of Administration**

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom		[5] - [3] Adj Base to HSubCom		[5] - [4] Gov Amd to HSubCom
<b>Total</b>	<b>16,044.0</b>	<b>15,303.0</b>	<b>15,305.0</b>	<b>15,136.2</b>	<b>15,136.2</b>	<b>-166.8</b>	<b>-1.1 %</b>	<b>-168.8</b>	<b>-1.1 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>										
Personal Services	9,570.2	9,926.4	9,928.4	9,928.4	9,928.4	2.0		0.0		0.0
Travel	43.3	22.9	22.9	22.9	22.9	0.0		0.0		0.0
Services	5,635.8	4,910.2	4,910.2	4,741.4	4,741.4	-168.8	-3.4 %	-168.8	-3.4 %	0.0
Commodities	692.8	433.5	433.5	433.5	433.5	0.0		0.0		0.0
Capital Outlay	101.9	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	0.0	500.0	500.0	500.0	>999 %	500.0	>999 %	0.0
1007 I/A Rcpts (Other)	38.9	45.7	45.7	45.7	45.7	0.0		0.0		0.0
1156 Rcpt Svcs (DGF)	16,005.1	15,257.3	15,259.3	14,590.5	14,590.5	-666.8	-4.4 %	-668.8	-4.4 %	0.0
<u>Positions</u>										
Perm Full Time	148	149	150	150	150	1	0.7 %	0		0
Perm Part Time	6	6	5	5	5	-1	-16.7 %	0		0
Temporary	0	1	0	0	0	-1	-100.0 %	0		0
<u>Funding Summary</u>										
Designated General (DGF)	16,005.1	15,257.3	15,259.3	14,590.5	14,590.5	-666.8	-4.4 %	-668.8	-4.4 %	0.0
Other State Funds (Other)	38.9	45.7	45.7	45.7	45.7	0.0		0.0		0.0
Federal Receipts (Fed)	0.0	0.0	0.0	500.0	500.0	500.0	>999 %	500.0	>999 %	0.0

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**Agency: Department of Administration**

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom	[5] - [3] Adj Base to HSubCom	[5] - [4] Gov Amd to HSubCom
<b>Total</b>	0.0	39.7	39.7	39.7	39.7	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	39.7	39.7	39.7	39.7	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1007 I/A Rcpts (Other)	0.0	39.7	39.7	39.7	39.7	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Other State Funds (Other)	0.0	39.7	39.7	39.7	39.7	0.0	0.0	0.0

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**Agency: Department of Administration**

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom	[5] - [3] Adj Base to HSubCom	[5] - [4] Gov Amd to HSubCom
<b>Total</b>	0.0	23.0	23.0	23.0	23.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	23.0	23.0	23.0	23.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1007 I/A Rcpts (Other)	0.0	23.0	23.0	23.0	23.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Other State Funds (Other)	0.0	23.0	23.0	23.0	23.0	0.0	0.0	0.0

## Column Definitions

**09Actual (FY09 LFD Actual)** - FY09 Actuals expenditures as adjusted by LFD.

**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.

**Gov Amd (FY11 Governor Amended)** - FY11 Governor's Amended Budget (Includes Governor's Dec 15th budget AND the Governor's Amendments submitted on February 17th)

**HSubCom (House Subcommittee)** - FY11 Operating budget adopted by the House Subcommittee