

2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

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

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	1,644.6	1,645.3	1,695.3	1,695.3	0.0	0.0	1,695.3	50.7 3.1 %	50.0 3.0 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,420.5	1,471.2	1,471.2	1,471.2	0.0	0.0	1,471.2	50.7 3.6 %	0.0	0.0
Travel	14.3	14.3	14.3	14.3	0.0	0.0	14.3	0.0	0.0	0.0
Services	196.6	146.6	196.6	196.6	0.0	0.0	196.6	0.0	50.0 34.1 %	0.0
Commodities	13.2	13.2	13.2	13.2	0.0	0.0	13.2	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	449.7	462.9	500.4	462.9	0.0	0.0	462.9	13.2 2.9 %	0.0	-37.5 -7.5 %
1005 GF/Prgm (DGF)	50.0	0.0	50.0	50.0	0.0	0.0	50.0	0.0	50.0 >999 %	0.0
1007 I/A Rcpts (Other)	1,144.9	1,182.4	1,144.9	1,182.4	0.0	0.0	1,182.4	37.5 3.3 %	0.0	37.5 3.3 %
<u>Positions</u>										
Perm Full Time	12	12	12	12	0	0	12	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	449.7	462.9	500.4	462.9	0.0	0.0	462.9	13.2 2.9 %	0.0	-37.5 -7.5 %
Designated General (DGF)	50.0	0.0	50.0	50.0	0.0	0.0	50.0	0.0	50.0 >999 %	0.0
Other State Funds (Other)	1,144.9	1,182.4	1,144.9	1,182.4	0.0	0.0	1,182.4	37.5 3.3 %	0.0	37.5 3.3 %

**2011 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	1,814.9	1,814.9	1,814.9	1,814.9	0.0	0.0	1,814.9	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	1,814.9	1,814.9	1,814.9	1,814.9	0.0	0.0	1,814.9	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,779.8	1,779.8	1,779.8	1,779.8	0.0	0.0	1,779.8	0.0	0.0	0.0
1007 I/A Rcpts (Other)	35.1	35.1	35.1	35.1	0.0	0.0	35.1	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,779.8	1,779.8	1,779.8	1,779.8	0.0	0.0	1,779.8	0.0	0.0	0.0
Other State Funds (Other)	35.1	35.1	35.1	35.1	0.0	0.0	35.1	0.0	0.0	0.0

2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

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

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	960.2	985.5	985.5	2,313.7	0.0	0.0	2,313.7	1,353.5 141.0 %	1,328.2 134.8 %	1,328.2 134.8 %
<u>Objects of Expenditure</u>										
Personal Services	830.0	855.3	855.3	855.3	0.0	0.0	855.3	25.3 3.0 %	0.0	0.0
Travel	37.9	37.9	37.9	37.9	0.0	0.0	37.9	0.0	0.0	0.0
Services	86.1	86.1	86.1	86.1	0.0	0.0	86.1	0.0	0.0	0.0
Commodities	6.2	6.2	6.2	6.2	0.0	0.0	6.2	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	1,328.2	0.0	0.0	1,328.2	1,328.2 >999 %	1,328.2 >999 %	1,328.2 >999 %
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	357.1	367.7	382.4	1,695.9	0.0	0.0	1,695.9	1,338.8 374.9 %	1,328.2 361.2 %	1,313.5 343.5 %
1007 I/A Rcpts (Other)	603.1	617.8	603.1	617.8	0.0	0.0	617.8	14.7 2.4 %	0.0	14.7 2.4 %
<u>Positions</u>										
Perm Full Time	7	7	7	7	0	0	7	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	357.1	367.7	382.4	1,695.9	0.0	0.0	1,695.9	1,338.8 374.9 %	1,328.2 361.2 %	1,313.5 343.5 %
Other State Funds (Other)	603.1	617.8	603.1	617.8	0.0	0.0	617.8	14.7 2.4 %	0.0	14.7 2.4 %

2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

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

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	2,389.9	2,479.8	2,479.8	2,479.8	0.0	0.0	2,479.8	89.9 3.8 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,680.1	1,770.0	1,770.0	1,770.0	0.0	0.0	1,770.0	89.9 5.4 %	0.0	0.0
Travel	10.1	10.1	10.1	10.1	0.0	0.0	10.1	0.0	0.0	0.0
Services	683.5	683.5	683.5	683.5	0.0	0.0	683.5	0.0	0.0	0.0
Commodities	16.2	16.2	16.2	16.2	0.0	0.0	16.2	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	113.4	113.4	203.3	113.4	0.0	0.0	113.4	0.0	0.0	-89.9 -44.2 %
1007 I/A Rcpts (Other)	2,276.5	2,366.4	2,276.5	2,366.4	0.0	0.0	2,366.4	89.9 3.9 %	0.0	89.9 3.9 %
<u>Positions</u>										
Perm Full Time	17	17	17	17	0	0	17	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	113.4	113.4	203.3	113.4	0.0	0.0	113.4	0.0	0.0	-89.9 -44.2 %
Other State Funds (Other)	2,276.5	2,366.4	2,276.5	2,366.4	0.0	0.0	2,366.4	89.9 3.9 %	0.0	89.9 3.9 %

2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

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

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	1,281.7	1,329.0	1,329.0	1,329.0	0.0	0.0	1,329.0	47.3 3.7 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,024.7	1,072.0	1,072.0	1,072.0	0.0	0.0	1,072.0	47.3 4.6 %	0.0	0.0
Travel	4.9	4.9	4.9	4.9	0.0	0.0	4.9	0.0	0.0	0.0
Services	212.5	212.5	212.5	212.5	0.0	0.0	212.5	0.0	0.0	0.0
Commodities	21.2	21.2	21.2	21.2	0.0	0.0	21.2	0.0	0.0	0.0
Capital Outlay	18.4	18.4	18.4	18.4	0.0	0.0	18.4	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	58.9	58.9	106.2	58.9	0.0	0.0	58.9	0.0	0.0	-47.3 -44.5 %
1007 I/A Rcpts (Other)	1,222.8	1,270.1	1,222.8	1,270.1	0.0	0.0	1,270.1	47.3 3.9 %	0.0	47.3 3.9 %
<u>Positions</u>										
Perm Full Time	10	10	10	10	0	0	10	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	58.9	58.9	106.2	58.9	0.0	0.0	58.9	0.0	0.0	-47.3 -44.5 %
Other State Funds (Other)	1,222.8	1,270.1	1,222.8	1,270.1	0.0	0.0	1,270.1	47.3 3.9 %	0.0	47.3 3.9 %

2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

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

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	9,286.1	9,082.7	9,245.2	9,245.2	0.0	0.0	9,245.2	-40.9 -0.4 %	162.5 1.8 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	5,823.2	5,619.8	5,669.8	5,669.8	0.0	0.0	5,669.8	-153.4 -2.6 %	50.0 0.9 %	0.0
Travel	1.2	1.2	1.2	1.2	0.0	0.0	1.2	0.0	0.0	0.0
Services	3,427.3	3,427.3	3,539.8	3,539.8	0.0	0.0	3,539.8	112.5 3.3 %	112.5 3.3 %	0.0
Commodities	34.4	34.4	34.4	34.4	0.0	0.0	34.4	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	5,742.4	6,009.5	6,039.0	6,009.5	0.0	0.0	6,009.5	267.1 4.7 %	0.0	-29.5 -0.5 %
1005 GF/Prgm (DGF)	463.1	463.1	575.6	575.6	0.0	0.0	575.6	112.5 24.3 %	112.5 24.3 %	0.0
1007 I/A Rcpts (Other)	1,831.0	1,831.0	1,831.0	1,831.0	0.0	0.0	1,831.0	0.0	0.0	0.0
1061 CIP Rcpts (Other)	749.6	779.1	749.6	779.1	0.0	0.0	779.1	29.5 3.9 %	0.0	29.5 3.9 %
1212 Stimulus09 (Fed)	500.0	0.0	50.0	50.0	0.0	0.0	50.0	-450.0 -90.0 %	50.0 >999 %	0.0
<u>Positions</u>										
Perm Full Time	52	52	52	52	0	0	52	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	2	2	2	2	0	0	2	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	5,742.4	6,009.5	6,039.0	6,009.5	0.0	0.0	6,009.5	267.1 4.7 %	0.0	-29.5 -0.5 %
Designated General (DGF)	463.1	463.1	575.6	575.6	0.0	0.0	575.6	112.5 24.3 %	112.5 24.3 %	0.0
Other State Funds (Other)	2,580.6	2,610.1	2,580.6	2,610.1	0.0	0.0	2,610.1	29.5 1.1 %	0.0	29.5 1.1 %
Federal Receipts (Fed)	500.0	0.0	50.0	50.0	0.0	0.0	50.0	-450.0 -90.0 %	50.0 >999 %	0.0

2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

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

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	2,902.2	2,919.2	2,919.2	2,919.2	0.0	0.0	2,919.2	17.0 0.6 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	308.8	325.8	325.8	325.8	0.0	0.0	325.8	17.0 5.5 %	0.0	0.0
Travel	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0	0.0	0.0
Services	2,563.4	2,563.4	2,563.4	2,563.4	0.0	0.0	2,563.4	0.0	0.0	0.0
Commodities	25.0	25.0	25.0	25.0	0.0	0.0	25.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	7.6	7.9	24.6	7.9	0.0	0.0	7.9	0.3 3.9 %	0.0	-16.7 -67.9 %
1007 I/A Rcpts (Other)	2,894.6	2,911.3	2,894.6	2,911.3	0.0	0.0	2,911.3	16.7 0.6 %	0.0	16.7 0.6 %
<u>Positions</u>										
Perm Full Time	3	3	3	3	0	0	3	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	1	1	1	1	0	0	1	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	7.6	7.9	24.6	7.9	0.0	0.0	7.9	0.3 3.9 %	0.0	-16.7 -67.9 %
Other State Funds (Other)	2,894.6	2,911.3	2,894.6	2,911.3	0.0	0.0	2,911.3	16.7 0.6 %	0.0	16.7 0.6 %

2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

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

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	16,302.8	17,051.3	17,051.3	17,051.3	0.0	0.0	17,051.3	748.5 4.6 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	13,678.2	14,655.2	14,655.2	14,655.2	0.0	0.0	14,655.2	977.0 7.1 %	0.0	0.0
Travel	119.9	119.9	119.9	119.9	0.0	0.0	119.9	0.0	0.0	0.0
Services	2,303.1	2,074.6	2,074.6	2,074.6	0.0	0.0	2,074.6	-228.5 -9.9 %	0.0	0.0
Commodities	201.6	201.6	201.6	201.6	0.0	0.0	201.6	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,843.3	1,938.1	2,591.8	1,938.1	0.0	0.0	1,938.1	94.8 5.1 %	0.0	-653.7 -25.2 %
1007 I/A Rcpts (Other)	14,459.5	15,113.2	14,459.5	15,113.2	0.0	0.0	15,113.2	653.7 4.5 %	0.0	653.7 4.5 %
<u>Positions</u>										
Perm Full Time	174	174	174	174	0	0	174	0	0	0
Perm Part Time	2	2	2	2	0	0	2	0	0	0
Temporary	6	6	6	6	0	0	6	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,843.3	1,938.1	2,591.8	1,938.1	0.0	0.0	1,938.1	94.8 5.1 %	0.0	-653.7 -25.2 %
Other State Funds (Other)	14,459.5	15,113.2	14,459.5	15,113.2	0.0	0.0	15,113.2	653.7 4.5 %	0.0	653.7 4.5 %

2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

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

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	1,327.9	1,378.1	1,378.1	1,378.1	0.0	0.0	1,378.1	50.2 3.8 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	998.7	1,094.2	1,094.2	1,094.2	0.0	0.0	1,094.2	95.5 9.6 %	0.0	0.0
Travel	66.8	66.8	66.8	66.8	0.0	0.0	66.8	0.0	0.0	0.0
Services	108.6	63.3	63.3	63.3	0.0	0.0	63.3	-45.3 -41.7 %	0.0	0.0
Commodities	153.8	153.8	153.8	153.8	0.0	0.0	153.8	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,208.1	1,258.3	1,258.3	1,258.3	0.0	0.0	1,258.3	50.2 4.2 %	0.0	0.0
1061 CIP Rcpts (Other)	119.8	119.8	119.8	119.8	0.0	0.0	119.8	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	9	9	9	9	0	0	9	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,208.1	1,258.3	1,258.3	1,258.3	0.0	0.0	1,258.3	50.2 4.2 %	0.0	0.0
Other State Funds (Other)	119.8	119.8	119.8	119.8	0.0	0.0	119.8	0.0	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	1,277.4	1,336.6	1,336.6	1,336.6	0.0	0.0	1,336.6	59.2 4.6 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,120.1	1,179.3	1,179.3	1,179.3	0.0	0.0	1,179.3	59.2 5.3 %	0.0	0.0
Travel	3.2	3.2	3.2	3.2	0.0	0.0	3.2	0.0	0.0	0.0
Services	131.0	131.0	131.0	131.0	0.0	0.0	131.0	0.0	0.0	0.0
Commodities	23.1	23.1	23.1	23.1	0.0	0.0	23.1	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,277.4	1,336.6	1,336.6	1,336.6	0.0	0.0	1,336.6	59.2 4.6 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	14	14	14	14	0	0	14	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,277.4	1,336.6	1,336.6	1,336.6	0.0	0.0	1,336.6	59.2 4.6 %	0.0	0.0

2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

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

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	987.0	1,014.4	1,014.4	1,014.4	0.0	0.0	1,014.4	27.4 2.8 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	647.1	674.5	674.5	674.5	0.0	0.0	674.5	27.4 4.2 %	0.0	0.0
Travel	13.1	13.1	13.1	13.1	0.0	0.0	13.1	0.0	0.0	0.0
Services	312.8	312.8	312.8	312.8	0.0	0.0	312.8	0.0	0.0	0.0
Commodities	14.0	14.0	14.0	14.0	0.0	0.0	14.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	99.5	102.0	126.9	102.0	0.0	0.0	102.0	2.5 2.5 %	0.0	-24.9 -19.6 %
1005 GF/Prgm (DGF)	502.3	517.0	502.3	517.0	0.0	0.0	517.0	14.7 2.9 %	0.0	14.7 2.9 %
1033 Surpl Prop (Fed)	385.2	395.4	385.2	395.4	0.0	0.0	395.4	10.2 2.6 %	0.0	10.2 2.6 %
<u>Positions</u>										
Perm Full Time	7	7	7	7	0	0	7	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	99.5	102.0	126.9	102.0	0.0	0.0	102.0	2.5 2.5 %	0.0	-24.9 -19.6 %
Designated General (DGF)	502.3	517.0	502.3	517.0	0.0	0.0	517.0	14.7 2.9 %	0.0	14.7 2.9 %
Federal Receipts (Fed)	385.2	395.4	385.2	395.4	0.0	0.0	395.4	10.2 2.6 %	0.0	10.2 2.6 %

2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

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

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	3,452.3	3,489.1	3,549.1	3,549.1	0.0	0.0	3,549.1	96.8 2.8 %	60.0 1.7 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	583.5	620.3	620.3	620.3	0.0	0.0	620.3	36.8 6.3 %	0.0	0.0
Travel	0.8	0.8	0.8	0.8	0.0	0.0	0.8	0.0	0.0	0.0
Services	2,732.4	2,732.4	2,792.4	2,792.4	0.0	0.0	2,792.4	60.0 2.2 %	60.0 2.2 %	0.0
Commodities	48.3	48.3	48.3	48.3	0.0	0.0	48.3	0.0	0.0	0.0
Capital Outlay	87.3	87.3	87.3	87.3	0.0	0.0	87.3	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	30.4	32.3	32.3	32.3	0.0	0.0	32.3	1.9 6.3 %	0.0	0.0
1007 I/A Rcpts (Other)	3,421.9	3,456.8	3,516.8	3,516.8	0.0	0.0	3,516.8	94.9 2.8 %	60.0 1.7 %	0.0
<u>Positions</u>										
Perm Full Time	8	8	8	8	0	0	8	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	30.4	32.3	32.3	32.3	0.0	0.0	32.3	1.9 6.3 %	0.0	0.0
Other State Funds (Other)	3,421.9	3,456.8	3,516.8	3,516.8	0.0	0.0	3,516.8	94.9 2.8 %	60.0 1.7 %	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	281.7	281.7	281.7	281.7	0.0	0.0	281.7	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	281.7	281.7	281.7	281.7	0.0	0.0	281.7	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	281.7	281.7	281.7	281.7	0.0	0.0	281.7	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	281.7	281.7	281.7	281.7	0.0	0.0	281.7	0.0	0.0	0.0

2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

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

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	14,546.0	15,072.3	15,072.3	15,072.3	0.0	0.0	15,072.3	526.3 3.6 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	9,342.7	10,069.0	10,069.0	10,069.0	0.0	0.0	10,069.0	726.3 7.8 %	0.0	0.0
Travel	149.1	149.1	149.1	149.1	0.0	0.0	149.1	0.0	0.0	0.0
Services	4,754.2	4,554.2	4,554.2	4,554.2	0.0	0.0	4,554.2	-200.0 -4.2 %	0.0	0.0
Commodities	200.0	200.0	200.0	200.0	0.0	0.0	200.0	0.0	0.0	0.0
Capital Outlay	100.0	100.0	100.0	100.0	0.0	0.0	100.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.1	0.1	0.1	0.1	0.0	0.0	0.1	0.0	0.0	0.0
1007 I/A Rcpts (Other)	1.5	1.5	1.5	1.5	0.0	0.0	1.5	0.0	0.0	0.0
1017 Group Ben (Other)	4,015.2	4,274.4	4,174.4	4,174.4	0.0	0.0	4,174.4	159.2 4.0 %	-100.0 -2.3 %	0.0
1023 FICA Acct (Other)	145.9	153.1	153.1	153.1	0.0	0.0	153.1	7.2 4.9 %	0.0	0.0
1029 PERS Trust (Other)	7,166.7	7,416.6	7,416.6	7,416.6	0.0	0.0	7,416.6	249.9 3.5 %	0.0	0.0
1034 Teach Ret (Other)	2,937.9	2,892.4	3,042.4	3,042.4	0.0	0.0	3,042.4	104.5 3.6 %	150.0 5.2 %	0.0
1042 Jud Retire (Other)	93.4	119.5	94.5	94.5	0.0	0.0	94.5	1.1 1.2 %	-25.0 -20.9 %	0.0
1045 Nat Guard (Other)	185.3	214.7	189.7	189.7	0.0	0.0	189.7	4.4 2.4 %	-25.0 -11.6 %	0.0
<u>Positions</u>										
Perm Full Time	111	111	111	111	0	0	111	0	0	0
Perm Part Time	1	1	1	1	0	0	1	0	0	0
Temporary	5	5	5	5	0	0	5	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.1	0.1	0.1	0.1	0.0	0.0	0.1	0.0	0.0	0.0
Other State Funds (Other)	14,545.9	15,072.2	15,072.2	15,072.2	0.0	0.0	15,072.2	526.3 3.6 %	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: Health Plans Administration**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	15,100.4	15,100.4	15,100.4	15,100.4	0.0	0.0	15,100.4	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	20.0	20.0	20.0	20.0	0.0	0.0	20.0	0.0	0.0	0.0
Services	15,080.4	15,080.4	15,080.4	15,080.4	0.0	0.0	15,080.4	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1017 Group Ben (Other)	15,100.4	15,100.4	15,100.4	15,100.4	0.0	0.0	15,100.4	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	15,100.4	15,100.4	15,100.4	15,100.4	0.0	0.0	15,100.4	0.0	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	338.2	338.2	338.2	338.2	0.0	0.0	338.2	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	338.2	338.2	338.2	338.2	0.0	0.0	338.2	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	204.3	204.3	204.3	204.3	0.0	0.0	204.3	0.0	0.0	0.0
1007 I/A Rcpts (Other)	133.9	133.9	133.9	133.9	0.0	0.0	133.9	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	204.3	204.3	204.3	204.3	0.0	0.0	204.3	0.0	0.0	0.0
Other State Funds (Other)	133.9	133.9	133.9	133.9	0.0	0.0	133.9	0.0	0.0	0.0

2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: Unallocated Reduction**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	0.0	0.0	0.0	-9.2	0.0	0.0	-9.2	-9.2 <-999 %	-9.2 <-999 %	-9.2 <-999 %
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	-9.2	0.0	0.0	-9.2	-9.2 <-999 %	-9.2 <-999 %	-9.2 <-999 %
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	0.0	0.0	-9.2	0.0	0.0	-9.2	-9.2 <-999 %	-9.2 <-999 %	-9.2 <-999 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	0.0	0.0	-9.2	0.0	0.0	-9.2	-9.2 <-999 %	-9.2 <-999 %	-9.2 <-999 %

2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Leases
Allocation: Leases**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	47,182.7	47,182.7	47,532.7	47,532.7	0.0	0.0	47,532.7	350.0 0.7 %	350.0 0.7 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	47,182.7	47,182.7	47,532.7	47,532.7	0.0	0.0	47,532.7	350.0 0.7 %	350.0 0.7 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	47,182.7	47,182.7	47,532.7	47,532.7	0.0	0.0	47,532.7	350.0 0.7 %	350.0 0.7 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	47,182.7	47,182.7	47,532.7	47,532.7	0.0	0.0	47,532.7	350.0 0.7 %	350.0 0.7 %	0.0

2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Leases
Allocation: Lease Administration**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	1,237.5	1,278.5	1,318.5	1,318.5	0.0	0.0	1,318.5	81.0 6.5 %	40.0 3.1 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	891.9	934.7	934.7	934.7	0.0	0.0	934.7	42.8 4.8 %	0.0	0.0
Travel	19.0	19.0	19.0	19.0	0.0	0.0	19.0	0.0	0.0	0.0
Services	311.4	309.6	349.6	349.6	0.0	0.0	349.6	38.2 12.3 %	40.0 12.9 %	0.0
Commodities	15.2	15.2	15.2	15.2	0.0	0.0	15.2	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	85.9	89.8	126.9	89.8	0.0	0.0	89.8	3.9 4.5 %	0.0	-37.1 -29.2 %
1007 I/A Rcpts (Other)	1,151.6	1,188.7	1,191.6	1,228.7	0.0	0.0	1,228.7	77.1 6.7 %	40.0 3.4 %	37.1 3.1 %
<u>Positions</u>										
Perm Full Time	10	10	10	10	0	0	10	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	85.9	89.8	126.9	89.8	0.0	0.0	89.8	3.9 4.5 %	0.0	-37.1 -29.2 %
Other State Funds (Other)	1,151.6	1,188.7	1,191.6	1,228.7	0.0	0.0	1,228.7	77.1 6.7 %	40.0 3.4 %	37.1 3.1 %

2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

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

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	15,311.4	15,359.0	17,147.2	17,147.2	0.0	0.0	17,147.2	1,835.8 12.0 %	1,788.2 11.6 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,093.9	1,141.5	1,141.5	1,141.5	0.0	0.0	1,141.5	47.6 4.4 %	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	13,831.6	13,831.6	15,619.8	15,619.8	0.0	0.0	15,619.8	1,788.2 12.9 %	1,788.2 12.9 %	0.0
Commodities	385.9	385.9	385.9	385.9	0.0	0.0	385.9	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	800.7	803.4	803.4	803.4	0.0	0.0	803.4	2.7 0.3 %	0.0	0.0
1007 I/A Rcpts (Other)	482.2	501.7	501.7	501.7	0.0	0.0	501.7	19.5 4.0 %	0.0	0.0
1147 PublicBldg (Other)	14,028.5	14,053.9	15,842.1	15,842.1	0.0	0.0	15,842.1	1,813.6 12.9 %	1,788.2 12.7 %	0.0
<u>Positions</u>										
Perm Full Time	11	11	11	11	0	0	11	0	0	0
Perm Part Time	3	3	3	3	0	0	3	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	800.7	803.4	803.4	803.4	0.0	0.0	803.4	2.7 0.3 %	0.0	0.0
Other State Funds (Other)	14,510.7	14,555.6	16,343.8	16,343.8	0.0	0.0	16,343.8	1,833.1 12.6 %	1,788.2 12.3 %	0.0

2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

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

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	1,431.5	1,494.9	1,554.9	1,554.9	0.0	0.0	1,554.9	123.4 8.6 %	60.0 4.0 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,183.4	1,295.5	1,355.5	1,355.5	0.0	0.0	1,355.5	172.1 14.5 %	60.0 4.6 %	0.0
Travel	45.0	45.0	45.0	45.0	0.0	0.0	45.0	0.0	0.0	0.0
Services	154.6	105.9	105.9	105.9	0.0	0.0	105.9	-48.7 -31.5 %	0.0	0.0
Commodities	48.5	48.5	48.5	48.5	0.0	0.0	48.5	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	18.8	19.7	19.7	19.7	0.0	0.0	19.7	0.9 4.8 %	0.0	0.0
1007 I/A Rcpts (Other)	34.1	35.0	35.0	35.0	0.0	0.0	35.0	0.9 2.6 %	0.0	0.0
1061 CIP Rcpts (Other)	652.7	679.5	679.5	679.5	0.0	0.0	679.5	26.8 4.1 %	0.0	0.0
1147 PublicBldg (Other)	725.9	760.7	820.7	820.7	0.0	0.0	820.7	94.8 13.1 %	60.0 7.9 %	0.0
<u>Positions</u>										
Perm Full Time	13	13	13	13	0	0	13	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	18.8	19.7	19.7	19.7	0.0	0.0	19.7	0.9 4.8 %	0.0	0.0
Other State Funds (Other)	1,412.7	1,475.2	1,535.2	1,535.2	0.0	0.0	1,535.2	122.5 8.7 %	60.0 4.1 %	0.0

2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

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

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	798.1	781.6	861.6	842.1	0.0	0.0	842.1	44.0 5.5 %	60.5 7.7 %	-19.5 -2.3 %
<u>Objects of Expenditure</u>										
Personal Services	131.1	135.1	135.1	135.1	0.0	0.0	135.1	4.0 3.1 %	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	499.6	479.1	559.1	539.6	0.0	0.0	539.6	40.0 8.0 %	60.5 12.6 %	-19.5 -3.5 %
Commodities	167.4	167.4	167.4	167.4	0.0	0.0	167.4	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	621.2	604.7	684.7	665.2	0.0	0.0	665.2	44.0 7.1 %	60.5 10.0 %	-19.5 -2.8 %
1007 I/A Rcpts (Other)	176.9	176.9	176.9	176.9	0.0	0.0	176.9	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	621.2	604.7	684.7	665.2	0.0	0.0	665.2	44.0 7.1 %	60.5 10.0 %	-19.5 -2.8 %
Other State Funds (Other)	176.9	176.9	176.9	176.9	0.0	0.0	176.9	0.0	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	1,538.8	1,538.8	1,538.8	1,538.8	0.0	0.0	1,538.8	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	1,538.8	1,538.8	1,538.8	1,538.8	0.0	0.0	1,538.8	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,468.6	1,468.6	1,468.6	1,468.6	0.0	0.0	1,468.6	0.0	0.0	0.0
1007 I/A Rcpts (Other)	70.2	70.2	70.2	70.2	0.0	0.0	70.2	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,468.6	1,468.6	1,468.6	1,468.6	0.0	0.0	1,468.6	0.0	0.0	0.0
Other State Funds (Other)	70.2	70.2	70.2	70.2	0.0	0.0	70.2	0.0	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	2,248.1	2,248.1	2,248.1	2,248.1	0.0	0.0	2,248.1	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	15.0	20.0	20.0	20.0	0.0	0.0	20.0	5.0 33.3 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	2,233.1	2,228.1	2,228.1	2,228.1	0.0	0.0	2,228.1	-5.0 -0.2 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	2,248.1	2,248.1	2,248.1	2,248.1	0.0	0.0	2,248.1	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,248.1	2,248.1	2,248.1	2,248.1	0.0	0.0	2,248.1	0.0	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	5,557.1	5,659.3	5,659.3	5,659.3	0.0	0.0	5,659.3	102.2 1.8 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,778.3	2,880.5	2,880.5	2,880.5	0.0	0.0	2,880.5	102.2 3.7 %	0.0	0.0
Travel	67.5	67.5	67.5	67.5	0.0	0.0	67.5	0.0	0.0	0.0
Services	2,471.3	2,471.3	2,471.3	2,471.3	0.0	0.0	2,471.3	0.0	0.0	0.0
Commodities	190.0	190.0	190.0	190.0	0.0	0.0	190.0	0.0	0.0	0.0
Capital Outlay	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	5,557.1	5,659.3	5,659.3	5,659.3	0.0	0.0	5,659.3	102.2 1.8 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	23	23	23	23	0	0	23	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	5,557.1	5,659.3	5,659.3	5,659.3	0.0	0.0	5,659.3	102.2 1.8 %	0.0	0.0

2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

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

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	1,300.0	1,300.0	1,300.0	1,150.0	0.0	0.0	1,150.0	-150.0 -11.5 %	-150.0 -11.5 %	-150.0 -11.5 %
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	1,300.0	1,300.0	1,300.0	1,150.0	0.0	0.0	1,150.0	-150.0 -11.5 %	-150.0 -11.5 %	-150.0 -11.5 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,150.0	1,150.0	1,300.0	1,000.0	0.0	0.0	1,000.0	-150.0 -13.0 %	-150.0 -13.0 %	-300.0 -23.1 %
1005 GF/Prgm (DGF)	150.0	150.0	0.0	150.0	0.0	0.0	150.0	0.0	0.0	150.0 >999 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,150.0	1,150.0	1,300.0	1,000.0	0.0	0.0	1,000.0	-150.0 -13.0 %	-150.0 -13.0 %	-300.0 -23.1 %
Designated General (DGF)	150.0	150.0	0.0	150.0	0.0	0.0	150.0	0.0	0.0	150.0 >999 %

2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

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

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget	
Total	39,528.0	40,082.0	40,082.0	40,074.3	0.0	0.0	40,074.3	546.3 1.4 %	-7.7	-7.7	
<u>Objects of Expenditure</u>											
Personal Services	11,826.4	12,625.4	12,625.4	12,625.4	0.0	0.0	12,625.4	799.0 6.8 %	0.0	0.0	
Travel	313.9	313.9	313.9	306.2	0.0	0.0	306.2	-7.7 -2.5 %	-7.7 -2.5 %	-7.7 -2.5 %	
Services	24,263.5	24,018.5	24,018.5	24,018.5	0.0	0.0	24,018.5	-245.0 -1.0 %	0.0	0.0	
Commodities	1,169.3	1,169.3	1,169.3	1,169.3	0.0	0.0	1,169.3	0.0	0.0	0.0	
Capital Outlay	1,954.9	1,954.9	1,954.9	1,954.9	0.0	0.0	1,954.9	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	1,700.0	1,700.0	1,700.0	1,700.0	0.0	0.0	1,700.0	0.0	0.0	0.0	
1004 Gen Fund (UGF)	1,563.0	1,618.5	2,117.0	1,610.8	0.0	0.0	1,610.8	47.8 3.1 %	-7.7 -0.5 %	-506.2 -23.9 %	
1061 CIP Rcpts (Other)	500.0	500.0	500.0	500.0	0.0	0.0	500.0	0.0	0.0	0.0	
1081 Info Svc (Other)	35,765.0	36,263.5	35,765.0	36,263.5	0.0	0.0	36,263.5	498.5 1.4 %	0.0	498.5 1.4 %	
<u>Positions</u>											
Perm Full Time	104	104	104	104	0	0	104	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	
Temporary	5	5	5	5	0	0	5	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	1,563.0	1,618.5	2,117.0	1,610.8	0.0	0.0	1,610.8	47.8 3.1 %	-7.7 -0.5 %	-506.2 -23.9 %	
Other State Funds (Other)	36,265.0	36,763.5	36,265.0	36,763.5	0.0	0.0	36,763.5	498.5 1.4 %	0.0	498.5 1.4 %	
Federal Receipts (Fed)	1,700.0	1,700.0	1,700.0	1,700.0	0.0	0.0	1,700.0	0.0	0.0	0.0	

**2011 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	55.0	55.0	55.0	55.0	0.0	0.0	55.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	55.0	55.0	55.0	55.0	0.0	0.0	55.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1108 Stat Desig (Other)	55.0	55.0	55.0	55.0	0.0	0.0	55.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	55.0	55.0	55.0	55.0	0.0	0.0	55.0	0.0	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	54.2	54.2	54.2	54.2	0.0	0.0	54.2	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	5.9	5.9	5.9	5.9	0.0	0.0	5.9	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	48.3	48.3	48.3	48.3	0.0	0.0	48.3	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	54.2	54.2	54.2	54.2	0.0	0.0	54.2	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	54.2	54.2	54.2	54.2	0.0	0.0	54.2	0.0	0.0	0.0

2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

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

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	3,119.9	3,119.9	3,119.9	3,319.9	0.0	0.0	3,319.9	200.0 6.4 %	200.0 6.4 %	200.0 6.4 %
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	3,119.9	3,119.9	3,119.9	3,319.9	0.0	0.0	3,319.9	200.0 6.4 %	200.0 6.4 %	200.0 6.4 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	3,119.9	3,119.9	3,119.9	3,319.9	0.0	0.0	3,319.9	200.0 6.4 %	200.0 6.4 %	200.0 6.4 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,119.9	3,119.9	3,119.9	3,319.9	0.0	0.0	3,319.9	200.0 6.4 %	200.0 6.4 %	200.0 6.4 %

**2011 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	527.1	527.1	527.1	727.1	0.0	0.0	727.1	200.0 37.9 %	200.0 37.9 %	200.0 37.9 %
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	527.1	527.1	527.1	727.1	0.0	0.0	727.1	200.0 37.9 %	200.0 37.9 %	200.0 37.9 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	527.1	527.1	527.1	727.1	0.0	0.0	727.1	200.0 37.9 %	200.0 37.9 %	200.0 37.9 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	527.1	527.1	527.1	727.1	0.0	0.0	727.1	200.0 37.9 %	200.0 37.9 %	200.0 37.9 %

**2011 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	1,171.0	1,171.0	1,171.0	1,171.0	0.0	0.0	1,171.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	902.1	902.1	902.1	902.1	0.0	0.0	902.1	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	268.9	268.9	268.9	268.9	0.0	0.0	268.9	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	847.3	847.3	847.3	847.3	0.0	0.0	847.3	0.0	0.0	0.0
1007 I/A Rcpts (Other)	100.0	100.0	100.0	100.0	0.0	0.0	100.0	0.0	0.0	0.0
1108 Stat Desig (Other)	223.7	223.7	223.7	223.7	0.0	0.0	223.7	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	847.3	847.3	847.3	847.3	0.0	0.0	847.3	0.0	0.0	0.0
Other State Funds (Other)	323.7	323.7	323.7	323.7	0.0	0.0	323.7	0.0	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	100.0	100.0	100.0	100.0	0.0	0.0	100.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	100.0	100.0	100.0	100.0	0.0	0.0	100.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	100.0	100.0	100.0	100.0	0.0	0.0	100.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	100.0	100.0	100.0	100.0	0.0	0.0	100.0	0.0	0.0	0.0

2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

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

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	36,943.1	36,969.7	36,969.7	36,969.7	0.0	0.0	36,969.7	26.6 0.1 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	554.6	593.2	593.2	593.2	0.0	0.0	593.2	38.6 7.0 %	0.0	0.0
Travel	17.4	17.4	17.4	17.4	0.0	0.0	17.4	0.0	0.0	0.0
Services	36,357.6	36,345.6	36,345.6	36,345.6	0.0	0.0	36,345.6	-12.0	0.0	0.0
Commodities	13.5	13.5	13.5	13.5	0.0	0.0	13.5	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	36,943.1	36,969.7	36,969.7	36,969.7	0.0	0.0	36,969.7	26.6 0.1 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	5	5	5	5	0	0	5	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	36,943.1	36,969.7	36,969.7	36,969.7	0.0	0.0	36,969.7	26.6 0.1 %	0.0	0.0

2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

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

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	5,746.2	5,839.0	6,490.6	6,390.6	0.0	0.0	6,390.6	644.4 11.2 %	551.6 9.4 %	-100.0 -1.5 %
<u>Objects of Expenditure</u>										
Personal Services	4,005.9	4,355.6	4,671.6	4,671.6	0.0	0.0	4,671.6	665.7 16.6 %	316.0 7.3 %	0.0
Travel	178.7	178.7	178.7	178.7	0.0	0.0	178.7	0.0	0.0	0.0
Services	1,465.9	1,224.0	1,559.6	1,459.6	0.0	0.0	1,459.6	-6.3 -0.4 %	235.6 19.2 %	-100.0 -6.4 %
Commodities	70.7	60.7	60.7	60.7	0.0	0.0	60.7	-10.0 -14.1 %	0.0	0.0
Capital Outlay	25.0	20.0	20.0	20.0	0.0	0.0	20.0	-5.0 -20.0 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	135.7	136.8	136.8	136.8	0.0	0.0	136.8	1.1 0.8 %	0.0	0.0
1162 AOGCC Rct (DGF)	5,610.5	5,702.2	6,353.8	6,253.8	0.0	0.0	6,253.8	643.3 11.5 %	551.6 9.7 %	-100.0 -1.6 %
<u>Positions</u>										
Perm Full Time	28	28	30	30	0	0	30	2 7.1 %	2 7.1 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	1	1	1	1	0	0	1	0	0	0
<u>Funding Summary</u>										
Designated General (DGF)	5,610.5	5,702.2	6,353.8	6,253.8	0.0	0.0	6,253.8	643.3 11.5 %	551.6 9.7 %	-100.0 -1.6 %
Federal Receipts (Fed)	135.7	136.8	136.8	136.8	0.0	0.0	136.8	1.1 0.8 %	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	-65.0	0.0	0.0	0.0	0.0	0.0	0.0	65.0 -100.0 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	65.0	0.0	0.0	0.0	0.0	0.0	0.0	-65.0 -100.0 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

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

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	23,655.6	23,056.1	23,221.3	23,288.0	0.0	232.4	23,520.4	-135.2 -0.6 %	464.3 2.0 %	299.1 1.3 %
<u>Objects of Expenditure</u>										
Personal Services	12,749.4	13,182.4	13,182.4	13,182.4	0.0	181.7	13,364.1	614.7 4.8 %	181.7 1.4 %	181.7 1.4 %
Travel	311.5	304.3	304.3	304.3	0.0	4.1	308.4	-3.1 -1.0 %	4.1 1.3 %	4.1 1.3 %
Services	10,311.0	9,288.3	9,453.5	9,520.2	0.0	30.2	9,550.4	-760.6 -7.4 %	262.1 2.8 %	96.9 1.0 %
Commodities	262.3	259.7	259.7	259.7	0.0	3.0	262.7	0.4 0.2 %	3.0 1.2 %	3.0 1.2 %
Capital Outlay	21.4	21.4	21.4	21.4	0.0	13.4	34.8	13.4 62.6 %	13.4 62.6 %	13.4 62.6 %
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	95.0	56.9	97.1	97.1	0.0	0.0	97.1	2.1 2.2 %	40.2 70.7 %	0.0
1004 Gen Fund (UGF)	20,513.5	20,005.4	20,018.2	20,072.1	0.0	232.4	20,304.5	-209.0 -1.0 %	299.1 1.5 %	286.3 1.4 %
1005 GF/Prgm (DGF)	130.7	130.7	130.7	130.7	0.0	0.0	130.7	0.0	0.0	0.0
1007 I/A Rcpts (Other)	535.0	547.8	535.0	547.8	0.0	0.0	547.8	12.8 2.4 %	0.0	12.8 2.4 %
1037 GF/MH (UGF)	1,761.9	1,818.3	1,818.3	1,818.3	0.0	0.0	1,818.3	56.4 3.2 %	0.0	0.0
1092 MHTAAR (Other)	12.5	0.0	15.0	15.0	0.0	0.0	15.0	2.5 20.0 %	15.0 >999 %	0.0
1108 Stat Desig (Other)	607.0	497.0	607.0	607.0	0.0	0.0	607.0	0.0	110.0 22.1 %	0.0
<u>Positions</u>										
Perm Full Time	119	119	119	119	0	2	121	2 1.7 %	2 1.7 %	2 1.7 %
Perm Part Time	1	1	1	1	0	0	1	0	0	0
Temporary	3	3	3	3	0	0	3	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	22,275.4	21,823.7	21,836.5	21,890.4	0.0	232.4	22,122.8	-152.6 -0.7 %	299.1 1.4 %	286.3 1.3 %
Designated General (DGF)	130.7	130.7	130.7	130.7	0.0	0.0	130.7	0.0	0.0	0.0
Other State Funds (Other)	1,154.5	1,044.8	1,157.0	1,169.8	0.0	0.0	1,169.8	15.3 1.3 %	125.0 12.0 %	12.8 1.1 %
Federal Receipts (Fed)	95.0	56.9	97.1	97.1	0.0	0.0	97.1	2.1 2.2 %	40.2 70.7 %	0.0

2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

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

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget	
Total	23,104.2	23,380.6	23,519.4	23,691.6	0.0	232.4	23,924.0	819.8 3.5 %	543.4 2.3 %	404.6 1.7 %	
<u>Objects of Expenditure</u>											
Personal Services	19,148.5	19,724.9	19,863.7	19,863.7	0.0	181.7	20,045.4	896.9 4.7 %	320.5 1.6 %	181.7 0.9 %	
Travel	412.2	412.2	412.2	412.2	0.0	4.1	416.3	4.1 1.0 %	4.1 1.0 %	4.1 1.0 %	
Services	3,300.1	3,000.1	3,000.1	3,172.3	0.0	30.2	3,202.5	-97.6 -3.0 %	202.4 6.7 %	202.4 6.7 %	
Commodities	243.4	243.4	243.4	243.4	0.0	3.0	246.4	3.0 1.2 %	3.0 1.2 %	3.0 1.2 %	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	13.4	13.4	13.4 >999 %	13.4 >999 %	13.4 >999 %	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	22,098.8	22,490.5	22,490.5	22,662.7	0.0	232.4	22,895.1	796.3 3.6 %	404.6 1.8 %	404.6 1.8 %	
1005 GF/Prgm (DGF)	285.5	297.9	297.9	297.9	0.0	0.0	297.9	12.4 4.3 %	0.0	0.0	
1007 I/A Rcpts (Other)	414.4	420.8	420.8	420.8	0.0	0.0	420.8	6.4 1.5 %	0.0	0.0	
1037 GF/MH (UGF)	166.7	171.4	171.4	171.4	0.0	0.0	171.4	4.7 2.8 %	0.0	0.0	
1092 MHTAAR (Other)	138.8	0.0	138.8	138.8	0.0	0.0	138.8	0.0	138.8 >999 %	0.0	
<u>Positions</u>											
Perm Full Time	168	168	168	168	0	2	170	2 1.2 %	2 1.2 %	2 1.2 %	
Perm Part Time	5	5	5	5	0	0	5	0	0	0	
Temporary	14	14	14	14	0	0	14	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	22,265.5	22,661.9	22,661.9	22,834.1	0.0	232.4	23,066.5	801.0 3.6 %	404.6 1.8 %	404.6 1.8 %	
Designated General (DGF)	285.5	297.9	297.9	297.9	0.0	0.0	297.9	12.4 4.3 %	0.0	0.0	
Other State Funds (Other)	553.2	420.8	559.6	559.6	0.0	0.0	559.6	6.4 1.2 %	138.8 33.0 %	0.0	

2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

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

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	2,550.9	2,564.1	2,316.0	2,460.1	0.0	0.0	2,460.1	-90.8 -3.6 %	-104.0 -4.1 %	144.1 6.2 %
<u>Objects of Expenditure</u>										
Personal Services	264.2	280.4	280.4	280.4	0.0	0.0	280.4	16.2 6.1 %	0.0	0.0
Travel	17.2	17.2	17.2	17.2	0.0	0.0	17.2	0.0	0.0	0.0
Services	96.7	93.7	93.7	93.7	0.0	0.0	93.7	-3.0 -3.1 %	0.0	0.0
Commodities	9.1	9.1	9.1	9.1	0.0	0.0	9.1	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	2,163.7	2,163.7	1,915.6	2,059.7	0.0	0.0	2,059.7	-104.0 -4.8 %	-104.0 -4.8 %	144.1 7.5 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	660.1	660.1	660.1	660.1	0.0	0.0	660.1	0.0	0.0	0.0
1004 Gen Fund (UGF)	7.3	7.3	20.5	0.0	0.0	0.0	0.0	-7.3 -100.0 %	-7.3 -100.0 %	-20.5 -100.0 %
1171 PFD Crim (DGF)	1,883.5	1,896.7	1,635.4	0.0	0.0	0.0	0.0	-1,883.5 -100.0 %	-1,896.7 -100.0 %	-1,635.4 -100.0 %
1220 Crime VCF (Other)	0.0	0.0	0.0	1,800.0	0.0	0.0	1,800.0	1,800.0 >999 %	1,800.0 >999 %	1,800.0 >999 %
<u>Positions</u>										
Perm Full Time	3	3	3	3	0	0	3	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	7.3	7.3	20.5	0.0	0.0	0.0	0.0	-7.3 -100.0 %	-7.3 -100.0 %	-20.5 -100.0 %
Designated General (DGF)	1,883.5	1,896.7	1,635.4	0.0	0.0	0.0	0.0	-1,883.5 -100.0 %	-1,896.7 -100.0 %	-1,635.4 -100.0 %
Other State Funds (Other)	0.0	0.0	0.0	1,800.0	0.0	0.0	1,800.0	1,800.0 >999 %	1,800.0 >999 %	1,800.0 >999 %
Federal Receipts (Fed)	660.1	660.1	660.1	660.1	0.0	0.0	660.1	0.0	0.0	0.0

2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

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

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	1,506.1	1,470.9	1,470.9	1,470.9	0.0	0.0	1,470.9	-35.2 -2.3 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,153.2	1,258.0	1,258.0	1,258.0	0.0	0.0	1,258.0	104.8 9.1 %	0.0	0.0
Travel	52.6	32.6	32.6	32.6	0.0	0.0	32.6	-20.0 -38.0 %	0.0	0.0
Services	273.8	148.8	148.8	148.8	0.0	0.0	148.8	-125.0 -45.7 %	0.0	0.0
Commodities	20.0	20.0	20.0	20.0	0.0	0.0	20.0	0.0	0.0	0.0
Capital Outlay	6.5	11.5	11.5	11.5	0.0	0.0	11.5	5.0 76.9 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,461.3	1,426.1	1,426.1	1,426.1	0.0	0.0	1,426.1	-35.2 -2.4 %	0.0	0.0
1005 GF/Prgm (DGF)	44.8	44.8	44.8	44.8	0.0	0.0	44.8	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	13	13	13	13	0	0	13	0	0	0
Perm Part Time	1	1	1	1	0	0	1	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,461.3	1,426.1	1,426.1	1,426.1	0.0	0.0	1,426.1	-35.2 -2.4 %	0.0	0.0
Designated General (DGF)	44.8	44.8	44.8	44.8	0.0	0.0	44.8	0.0	0.0	0.0

2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

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

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	15,957.8	16,022.8	17,022.8	17,022.8	0.0	0.0	17,022.8	1,065.0 6.7 %	1,000.0 6.2 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	10,341.6	10,909.1	10,909.1	10,909.1	0.0	0.0	10,909.1	567.5 5.5 %	0.0	0.0
Travel	18.8	18.8	18.8	18.8	0.0	0.0	18.8	0.0	0.0	0.0
Services	4,385.8	4,295.8	4,295.8	4,295.8	0.0	0.0	4,295.8	-90.0 -2.1 %	0.0	0.0
Commodities	706.1	706.1	706.1	706.1	0.0	0.0	706.1	0.0	0.0	0.0
Capital Outlay	505.5	93.0	1,093.0	1,093.0	0.0	0.0	1,093.0	587.5 116.2 %	1,000.0 >999 %	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	912.5	500.0	1,500.0	1,500.0	0.0	0.0	1,500.0	587.5 64.4 %	1,000.0 200.0 %	0.0
1005 GF/Prgm (DGF)	14,998.1	15,473.7	15,473.7	15,473.7	0.0	0.0	15,473.7	475.6 3.2 %	0.0	0.0
1007 I/A Rcpts (Other)	47.2	49.1	49.1	49.1	0.0	0.0	49.1	1.9 4.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	150	150	150	150	0	0	150	0	0	0
Perm Part Time	5	5	5	5	0	0	5	0	0	0
Temporary	2	2	2	2	0	0	2	0	0	0
<u>Funding Summary</u>										
Designated General (DGF)	14,998.1	15,473.7	15,473.7	15,473.7	0.0	0.0	15,473.7	475.6 3.2 %	0.0	0.0
Other State Funds (Other)	47.2	49.1	49.1	49.1	0.0	0.0	49.1	1.9 4.0 %	0.0	0.0
Federal Receipts (Fed)	912.5	500.0	1,500.0	1,500.0	0.0	0.0	1,500.0	587.5 64.4 %	1,000.0 200.0 %	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	39.7	39.7	39.7	39.7	0.0	0.0	39.7	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	39.7	39.7	39.7	39.7	0.0	0.0	39.7	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	39.7	39.7	39.7	39.7	0.0	0.0	39.7	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	39.7	39.7	39.7	39.7	0.0	0.0	39.7	0.0	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	23.0	23.0	23.0	23.0	0.0	0.0	23.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	23.0	23.0	23.0	23.0	0.0	0.0	23.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	23.0	23.0	23.0	23.0	0.0	0.0	23.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	23.0	23.0	23.0	23.0	0.0	0.0	23.0	0.0	0.0	0.0

Column Definitions

11FnIBud (FY11 Final Total Budget) - Sums the 11MgtPlan, 11SupOp and 11RPL columns to reflect the total FY2011 operating budget, adjusted for vetoes.

Adj Base (FY12 Adjusted Base) - FY2011 Management Plan less one-time items, plus FY2012 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 FY2012 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

GovAmd+ (Gov Amend Bud+Post-30 Day Amds) - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for Governor's Amendments).

Enacted (FY12 Enacted) - The version of the FY2012 operating bill adopted by the legislature and enacted into law (adjusted for vetoes). Does not include fiscal notes or other special appropriations.

OpinCap (FINAL OpinCap) - FY12 operating appropriations in the final version of the capital budget (SB 46).

Bills (FY12 Bills) - FY2012 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes.

12Budget (FY12 Final Op Budget) - Sum of the Enacted, OtherOp, and Bills columns to reflect the total FY2012 operating budget. FY2012 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2012 budget are excluded from this column because the amounts are unknown at this time.