

**2011 Legislature - Operating Budget  
Transaction Detail - Conf Comm Structure  
12Budget Column**

**Numbers and Language**

**Agency: Department of Administration**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Centralized Administrative Services</b>												
<b>Office of Administrative Hearings</b>												
FY11 Conference Committee	ConfCom	1,574.2	1,400.1	14.3	146.6	11.2	2.0	0.0	0.0	12	0	0
1004 Gen Fund (UGF)		429.3										
1007 I/A Rcpts (Other)		1,144.9										
ADN 02-11-0012 OAH SEC 01 CH 56 SLA 10 P 1 L 1 (HB 421) FY2011 Non-covered Salary Increase Year 1	FisNot11	20.4	20.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.4										
ADN 02-11-0058 LIT to move authorization from Capital Outlay to Commodities based on projected expenditures	LIT	0.0	0.0	0.0	0.0	2.0	-2.0	0.0	0.0	0	0	0
FY 2012 Personal Services increases	SalAdj	50.7	50.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.2										
1007 I/A Rcpts (Other)		37.5										
Legal Work for Municipalities and Other Government Agencies	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		50.0										
<b>* Allocation Total *</b>		<b>1,695.3</b>	<b>1,471.2</b>	<b>14.3</b>	<b>196.6</b>	<b>13.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
<b>DOA Leases</b>												
FY11 Conference Committee	ConfCom	1,814.9	0.0	0.0	1,814.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,779.8										
1007 I/A Rcpts (Other)		35.1										
<b>* Allocation Total *</b>		<b>1,814.9</b>	<b>0.0</b>	<b>0.0</b>	<b>1,814.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Office of the Commissioner</b>												
FY11 Conference Committee	ConfCom	950.3	820.1	37.9	86.1	6.2	0.0	0.0	0.0	6	0	0
1004 Gen Fund (UGF)		347.2										
1007 I/A Rcpts (Other)		603.1										
ADN 02-11-0012 Comm Office SEC 01 CH 56 SLA 10 P 1 L 1 (HB421) FY2011 Non-covered Salary Increase Year 1	FisNot11	9.9	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.9										
ADN 02-11-0066 New PCN 02-1107 Executive Secretary	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY 2012 Personal Services increases	SalAdj	25.3	25.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.6										
1007 I/A Rcpts (Other)		14.7										
Replace FY12 Salary Fund Source Changes with GF to be distributed to state departments to pay service cost increases	IncOTI	1,328.2	0.0	0.0	0.0	0.0	0.0	0.0	1,328.2	0	0	0
1004 Gen Fund (UGF)		1,328.2										
<b>* Allocation Total *</b>		<b>2,313.7</b>	<b>855.3</b>	<b>37.9</b>	<b>86.1</b>	<b>6.2</b>	<b>0.0</b>	<b>0.0</b>	<b>1,328.2</b>	<b>7</b>	<b>0</b>	<b>0</b>
<b>Administrative Services</b>												
FY11 Conference Committee	ConfCom	2,398.9	1,689.1	10.1	683.5	16.2	0.0	0.0	0.0	18	0	0
1004 Gen Fund (UGF)		122.4										
1007 I/A Rcpts (Other)		2,276.5										
ADN 02-11-0012 DAS SEC 01 CH 56 SLA 10 P 1 L 1 (HB421) FY2011 Non-covered Salary Increase Year 1	FisNot11	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.7										
ADN 02-11-0067 Delete PCN 02-6500 Accountant V	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-11.7	-11.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Centralized Administrative Services (continued)</b>												
<b>Administrative Services (continued)</b>												
FY 2011 Over/Understated GGU/SU salary adjustments (continued)												
1004 Gen Fund (UGF)		-11.7										
FY 2012 Personal Services increases	SalAdj	89.9	89.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		89.9										
<b>* Allocation Total *</b>		<b>2,479.8</b>	<b>1,770.0</b>	<b>10.1</b>	<b>683.5</b>	<b>16.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>0</b>
<b>DOA Information Technology Support</b>												
FY11 Conference Committee												
1004 Gen Fund (UGF)	ConfCom	65.0	65.0	4.9	212.5	21.2	23.7	0.0	0.0	10	0	0
1007 I/A Rcpts (Other)		1,222.8										
ADN 02-11-0057 LIT moving \$5.3 Auth to 71000 from 75000 to adhere to vacancy guidelines	LIT	0.0	5.3	0.0	0.0	0.0	-5.3	0.0	0.0	0	0	0
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-6.1	-6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6.1										
FY 2012 Personal Services increases	SalAdj	47.3	47.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		47.3										
<b>* Allocation Total *</b>		<b>1,329.0</b>	<b>1,072.0</b>	<b>4.9</b>	<b>212.5</b>	<b>21.2</b>	<b>18.4</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
<b>Finance</b>												
FY11 Conference Committee												
1004 Gen Fund (UGF)	ConfCom	5,754.9	5,335.7	1.2	3,927.3	34.4	0.0	0.0	0.0	51	0	2
1005 GF/Prgm (DGF)		463.1										
1007 I/A Rcpts (Other)		1,831.0										
1061 CIP Rcpts (Other)		749.6										
1212 Stimulus09 (Fed)		500.0										
ADN 02-11-0012 Finance SEC 01 CH 56 SLA 10 P 1 L 1 (HB421) FY2011 Non-covered Salary Increase Year 1	FisNot11	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.9										
ADN 02-11-0016 Move ARRA Fed Stimulus COBRA funds from 73000 to 71000	LIT	0.0	500.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
ADN 02-11-0053 Transfer PCN 11-0224 from Division of Personnel to Division of Finance	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-18.4	-18.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-18.4										
FY 2012 Personal Services increases	SalAdj	296.6	296.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		267.1										
1061 CIP Rcpts (Other)		29.5										
Reverse Consolidated Omnibus Budget Reconciliation Act (COBRA) Funding for Premium Subsidy Coverage Extension	OTI	-500.0	-500.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		-500.0										
Consolidated Omnibus Budget Reconciliation Act (COBRA) Funding for Premium Subsidy Coverage ARRA Fund Extension	IncOTI	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		50.0										
Fully Realize Credit Card rebate to cover costs of Databasics software used for automation of Travel Expenditure Reports	Inc	112.5	0.0	0.0	112.5	0.0	0.0	0.0	0.0	0	0	0

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<b>Centralized Administrative Services (continued)</b>													
<b>Finance (continued)</b>													
Fully Realize Credit Card rebate to cover costs of Databasics software used for automation of Travel Expenditure Reports (continued)													
		1005 GF/Prgm (DGF)	112.5										
		<b>* Allocation Total *</b>	<b>9,245.2</b>	<b>5,669.8</b>	<b>1.2</b>	<b>3,539.8</b>	<b>34.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>52</b>	<b>0</b>	<b>2</b>
<b>E-Travel</b>													
	ConfCom	FY11 Conference Committee	<b>2,900.2</b>	306.8	5.0	2,563.4	25.0	0.0	0.0	0.0	3	0	1
		1004 Gen Fund (UGF)	7.7										
		1007 I/A Rcpts (Other)	2,892.5										
	FisNot11	ADN 02-11-0012 STO SEC 01 CH 56 SLA 10 P 1 L 1 (HB421)	<b>0.2</b>	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		FY2011 Non-covered Salary Increase Year 1											
		1007 I/A Rcpts (Other)	0.2										
	SalAdj	FY 2011 Over/Understated GGU/SU salary adjustments	<b>1.8</b>	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-0.1										
		1007 I/A Rcpts (Other)	1.9										
	SalAdj	FY 2012 Personal Services increases	<b>17.0</b>	17.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	0.3										
		1007 I/A Rcpts (Other)	16.7										
		<b>* Allocation Total *</b>	<b>2,919.2</b>	<b>325.8</b>	<b>5.0</b>	<b>2,563.4</b>	<b>25.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>1</b>
<b>Personnel</b>													
	ConfCom	FY11 Conference Committee	<b>16,299.1</b>	14,137.9	134.5	1,810.4	216.3	0.0	0.0	0.0	177	2	5
		1004 Gen Fund (UGF)	1,841.6										
		1007 I/A Rcpts (Other)	14,457.5										
	FisNot11	ADN 02-11-0012 Personnel SEC 01 CH 56 SLA 10 P 1 L 1 (HB421) FY2011 Non-covered Salary Increase Year 1	<b>3.7</b>	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	1.7										
		1007 I/A Rcpts (Other)	2.0										
	TrOut	ADN 02-11-0051 Transfer PCN's 02-9001 & 12-4205 from Div of Personnel to Enterprise Technology Services	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
	TrOut	ADN-02-11-0053 Transfer PCN 11-0224 Analyst Programmer from Div of Personnel to Div of Finance	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
	LIT	ADN 02-11-0039 LIT to move auth to adhere to vacancy guidelines and anticipated expenditures	<b>0.0</b>	-463.4	-14.6	492.7	-14.7	0.0	0.0	0.0	0	0	0
	PosAdj	ADN 02-10-0084 New PCN 02-N10012 LTNP HR Specialist III	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
	LIT	Move Authorization from Contractual to Personal Services for Vacancy Guidelines	<b>0.0</b>	228.5	0.0	-228.5	0.0	0.0	0.0	0.0	0	0	0
	SalAdj	FY 2012 Personal Services increases	<b>748.5</b>	748.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	94.8										
		1007 I/A Rcpts (Other)	653.7										
		<b>* Allocation Total *</b>	<b>17,051.3</b>	<b>14,655.2</b>	<b>119.9</b>	<b>2,074.6</b>	<b>201.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>174</b>	<b>2</b>	<b>6</b>
<b>Labor Relations</b>													
	ConfCom	FY11 Conference Committee	<b>1,324.6</b>	942.9	66.8	278.4	36.5	0.0	0.0	0.0	9	0	0
		1004 Gen Fund (UGF)	1,204.8										

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<b>Centralized Administrative Services (continued)</b>												
<b>Labor Relations (continued)</b>												
FY11 Conference Committee (continued)												
1061 CIP Rcpts (Other)		119.8										
ADN 02-11-0012 Labor Rel SEC 01 CH 56 SLA 10 P 1 L 1 (HB421) FY2011 Non-covered Salary Increase Year 1	FisNot11	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.3										
ADN 02-11-0040 LIT to adhere to vacancy guidelines and adjust authorization per anticipated expenditures	LIT	0.0	52.5	0.0	-169.8	117.3	0.0	0.0	0.0	0	0	0
Move Authorization from Contractual to Personal Services for Vacancy Guidelines	LIT	0.0	45.3	0.0	-45.3	0.0	0.0	0.0	0.0	0	0	0
FY 2012 Personal Services increases	SalAdj	50.2	50.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		50.2										
<b>* Allocation Total *</b>		<b>1,378.1</b>	<b>1,094.2</b>	<b>66.8</b>	<b>63.3</b>	<b>153.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
<b>Purchasing</b>												
FY11 Conference Committee	ConfCom	1,280.4	1,139.5	3.2	114.6	23.1	0.0	0.0	0.0	14	0	0
1004 Gen Fund (UGF)		1,280.4										
ADN 02-11-0012 Purchasing SEC 01 CH 56 SLA 10 P 1 L 1 (HB421) FY2011 Non-covered Salary Increase Year 1	FisNot11	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.9										
ADN 02-11-0041 LIT from PS to Contractual Based on Anticipated Expenditures	LIT	0.0	-16.4	0.0	16.4	0.0	0.0	0.0	0.0	0	0	0
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-5.9	-5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.9										
FY 2012 Personal Services increases	SalAdj	59.2	59.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		59.2										
<b>* Allocation Total *</b>		<b>1,336.6</b>	<b>1,179.3</b>	<b>3.2</b>	<b>131.0</b>	<b>23.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>
<b>Property Management</b>												
FY11 Conference Committee	ConfCom	989.6	649.7	13.1	312.8	14.0	0.0	0.0	0.0	7	0	0
1004 Gen Fund (UGF)		102.1										
1005 GF/Prgm (DGF)		502.3										
1033 Surpl Prop (Fed)		385.2										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-2.6	-2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.6										
FY 2012 Personal Services increases	SalAdj	27.4	27.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.5										
1005 GF/Prgm (DGF)		14.7										
1033 Surpl Prop (Fed)		10.2										
<b>* Allocation Total *</b>		<b>1,014.4</b>	<b>674.5</b>	<b>13.1</b>	<b>312.8</b>	<b>14.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
<b>Central Mail</b>												
FY11 Conference Committee	ConfCom	3,453.8	585.0	0.8	2,732.4	48.3	87.3	0.0	0.0	8	0	0
1004 Gen Fund (UGF)		31.8										
1007 I/A Rcpts (Other)		3,422.0										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-1.5	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.4										

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<b>Centralized Administrative Services (continued)</b>												
<b>Central Mail (continued)</b>												
FY 2011 Over/Understated GGU/SU salary adjustments (continued)												
1007 I/A Rcpts (Other)		-0.1										
FY 2012 Personal Services increases	SalAdj	36.8	36.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.9										
1007 I/A Rcpts (Other)		34.9										
AMD: Central Mail Services Projected Costs	IncM	60.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		60.0										
<b>* Allocation Total *</b>		<b>3,549.1</b>	<b>620.3</b>	<b>0.8</b>	<b>2,792.4</b>	<b>48.3</b>	<b>87.3</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
<b>Centralized Human Resources</b>												
FY11 Conference Committee	ConfCom	281.7	0.0	0.0	281.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		281.7										
<b>* Allocation Total *</b>		<b>281.7</b>	<b>0.0</b>	<b>0.0</b>	<b>281.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Retirement and Benefits</b>												
FY11 Conference Committee	ConfCom	14,584.0	9,380.7	149.1	4,754.2	200.0	100.0	0.0	0.0	111	1	5
1004 Gen Fund (UGF)		0.1										
1007 I/A Rcpts (Other)		1.5										
1017 Group Ben (Other)		4,126.6										
1023 FICA Acct (Other)		146.4										
1029 PERS Trust (Other)		7,184.8										
1034 Teach Ret (Other)		2,795.5										
1042 Jud Retire (Other)		118.5										
1045 Nat Guard (Other)		210.6										
ADN 02-11-0012 R&B SEC 01 CH 56 SLA 10 P 1 L 1 (HB421)	FisNot11	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 Non-covered Salary Increase Year 1												
1017 Group Ben (Other)		1.9										
1023 FICA Acct (Other)		0.1										
1029 PERS Trust (Other)		3.0										
1034 Teach Ret (Other)		1.2										
1045 Nat Guard (Other)		0.1										
Align Authorization in Retirement and Benefits Funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		-100.0										
1034 Teach Ret (Other)		150.0										
1042 Jud Retire (Other)		-25.0										
1045 Nat Guard (Other)		-25.0										
Move Authorization from Contractual to Personal Services to Adhere to Vacancy Factor Guidelines	LIT	0.0	200.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-44.3	-44.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		-13.3										
1023 FICA Acct (Other)		-0.6										
1029 PERS Trust (Other)		-21.1										
1034 Teach Ret (Other)		-8.8										
1042 Jud Retire (Other)		-0.1										
1045 Nat Guard (Other)		-0.4										

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<b>Centralized Administrative Services (continued)</b>												
<b>Retirement and Benefits (continued)</b>												
FY 2012 Personal Services increases	SalAdj	526.3	526.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		159.2										
1023 FICA Acct (Other)		7.2										
1029 PERS Trust (Other)		249.9										
1034 Teach Ret (Other)		104.5										
1042 Jud Retire (Other)		1.1										
1045 Nat Guard (Other)		4.4										
<b>* Allocation Total *</b>		<b>15,072.3</b>	<b>10,069.0</b>	<b>149.1</b>	<b>4,554.2</b>	<b>200.0</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>111</b>	<b>1</b>	<b>5</b>
<b>Health Plans Administration</b>												
FY11 Conference Committee	ConfCom	15,100.4	0.0	20.0	15,080.4	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		15,100.4										
<b>* Allocation Total *</b>		<b>15,100.4</b>	<b>0.0</b>	<b>20.0</b>	<b>15,080.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Labor Agreements Miscellaneous Items</b>												
FY11 Conference Committee	ConfCom	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		50.0										
<b>* Allocation Total *</b>		<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Centralized ETS Services</b>												
FY11 Conference Committee	ConfCom	338.2	0.0	0.0	338.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		204.3										
1007 I/A Rcpts (Other)		133.9										
<b>* Allocation Total *</b>		<b>338.2</b>	<b>0.0</b>	<b>0.0</b>	<b>338.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unallocated Reduction</b>												
Centralized Administrative Services Unallocated GF Travel Reduction	Dec	-9.2	0.0	-9.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-9.2										
<b>* Allocation Total *</b>		<b>-9.2</b>	<b>0.0</b>	<b>-9.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Total **</b>		<b>76,960.0</b>	<b>39,456.6</b>	<b>437.1</b>	<b>34,775.4</b>	<b>757.0</b>	<b>205.7</b>	<b>0.0</b>	<b>1,328.2</b>	<b>424</b>	<b>3</b>	<b>14</b>
<b>Leases</b>												
<b>Leases</b>												
FY11 Conference Committee	ConfCom	47,182.7	0.0	0.0	47,182.7	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		47,182.7										
AMD: Lease Cost Increases	IncM	350.0	0.0	0.0	350.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		350.0										
<b>* Allocation Total *</b>		<b>47,532.7</b>	<b>0.0</b>	<b>0.0</b>	<b>47,532.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Lease Administration</b>												
FY11 Conference Committee	ConfCom	1,237.3	945.3	19.0	257.8	15.2	0.0	0.0	0.0	10	1	0
1004 Gen Fund (UGF)		87.3										
1007 I/A Rcpts (Other)		1,150.0										
ADN 02-11-0012 Lse Admin SEC 01 CH 56 SLA 10 P 1 L 1 (HB421) FY2011 Non-covered Salary Increase Year 1	FisNot11	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**Numbers and Language**

**Agency: Department of Administration**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Leases (continued)</b>												
<b>Lease Administration (continued)</b>												
ADN 02-11-0012 Lse Admin SEC 01 CH 56												
SLA 10 P 1 L 1 (HB421) FY2011 Non-covered												
Salary Increase Year 1 (continued)												
		1007 I/A Rcpts (Other)	1.6									
	LIT	ADN 02-11-0042 LIT Move Auth from PS to Contractual	0.0	-53.6	0.0	53.6	0.0	0.0	0.0	0	0	0
	TrOut	ADN 02-11-0052 PCN 02-5174 Analyst Programmer IV	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
transferred from Lease Administration to Enterprise Technology Svcs												
	PosAdj	ADN 02-11-0064 Adjust PCN 02-5132 from Part time to Full time	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
	LIT	Move Authorization from Contractual to Personal Services to Adhere to Vacancy Guidelines	0.0	1.8	0.0	-1.8	0.0	0.0	0.0	0	0	0
	SalAdj	FY 2011 Over/Understated GGU/SU salary adjustments	-1.4	-1.4	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-1.4									
	SalAdj	FY 2012 Personal Services increases	41.0	41.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	3.9									
		1007 I/A Rcpts (Other)	37.1									
	IncM	Increase I/A Rcpts to address tenant concerns in leased buildings managed by the Division of General Services	40.0	0.0	0.0	40.0	0.0	0.0	0.0	0	0	0
		1007 I/A Rcpts (Other)	40.0									
		<b>* Allocation Total *</b>	<b>1,318.5</b>	<b>934.7</b>	<b>19.0</b>	<b>349.6</b>	<b>15.2</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
		<b>** Appropriation Total **</b>	<b>48,851.2</b>	<b>934.7</b>	<b>19.0</b>	<b>47,882.3</b>	<b>15.2</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
<b>State Owned Facilities</b>												
<b>Facilities</b>												
	ConfCom	FY11 Conference Committee	15,311.4	1,152.6	0.0	13,772.9	385.9	0.0	0.0	11	3	0
		1004 Gen Fund (UGF)	800.7									
		1007 I/A Rcpts (Other)	482.2									
		1147 PublicBldg (Other)	14,028.5									
	LIT	ADN 02-11-0062 LIT Moves Auth from PS to Contractual to Adhere to Vacancy Guidelines	0.0	-58.7	0.0	58.7	0.0	0.0	0.0	0	0	0
	SalAdj	FY 2012 Personal Services increases	47.6	47.6	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	2.7									
		1007 I/A Rcpts (Other)	19.5									
		1147 PublicBldg (Other)	25.4									
	IncM	AMD: Facilities Operation and Maintenance Costs	1,788.2	0.0	0.0	1,788.2	0.0	0.0	0.0	0	0	0
		1147 PublicBldg (Other)	1,788.2									
		<b>* Allocation Total *</b>	<b>17,147.2</b>	<b>1,141.5</b>	<b>0.0</b>	<b>15,619.8</b>	<b>385.9</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>3</b>	<b>0</b>
<b>Facilities Administration</b>												
	ConfCom	FY11 Conference Committee	1,434.7	1,231.5	45.0	109.7	48.5	0.0	0.0	13	0	0
		1004 Gen Fund (UGF)	18.8									
		1007 I/A Rcpts (Other)	34.2									
		1061 CIP Rcpts (Other)	653.5									
		1147 PublicBldg (Other)	728.2									

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**Agency: Department of Administration**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>State Owned Facilities (continued)</b>												
<b>Facilities Administration (continued)</b>												
ADN 02-11-0012 Fac Admin SEC 01 CH 56 SLA 10 P 1 L 1 (HB421) FY2011 Non-covered Salary Increase Year 1	FisNot11	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		0.8										
1147 PublicBldg (Other)		0.8										
ADN 02-11-0059 LIT moving auth from PS to Contractual	LIT	0.0	-44.9	0.0	44.9	0.0	0.0	0.0	0.0	0	0	0
Move Authorization from Contractual to Personal Services to Adhere to Vacancy Factor Guidelines	LIT	0.0	48.7	0.0	-48.7	0.0	0.0	0.0	0.0	0	0	0
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-4.8	-4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-0.1										
1061 CIP Rcpts (Other)		-1.6										
1147 PublicBldg (Other)		-3.1										
FY 2012 Personal Services increases	SalAdj	63.4	63.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.9										
1007 I/A Rcpts (Other)		0.9										
1061 CIP Rcpts (Other)		26.8										
1147 PublicBldg (Other)		34.8										
AMD: Facility Administration Costs	IncM	60.0	60.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1147 PublicBldg (Other)		60.0										
<b>* Allocation Total *</b>		<b>1,554.9</b>	<b>1,355.5</b>	<b>45.0</b>	<b>105.9</b>	<b>48.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
<b>Non-Public Building Fund Facilities</b>												
FY11 Conference Committee	ConfCom	777.6	0.0	0.0	610.2	167.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		600.7										
1007 I/A Rcpts (Other)		176.9										
August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	20.5	0.0	0.0	20.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.5										
ADN 02-11-0060 LIT moving auth from contractual to personal services	LIT	0.0	131.1	0.0	-131.1	0.0	0.0	0.0	0.0	0	0	0
FY 2012 Personal Services increases	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.0										
Reverse August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-20.5	0.0	0.0	-20.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-20.5										
CC: Increase Costs for Non-Public Building Fund Facilities	IncM	40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		40.0										
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$51 to \$65.	Inc	20.5	0.0	0.0	20.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.5										
<b>* Allocation Total *</b>		<b>842.1</b>	<b>135.1</b>	<b>0.0</b>	<b>539.6</b>	<b>167.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Total **</b>		<b>19,544.2</b>	<b>2,632.1</b>	<b>45.0</b>	<b>16,265.3</b>	<b>601.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>24</b>	<b>3</b>	<b>0</b>
<b>Administration State Facilities Rent</b>												
<b>Administration State Facilities Rent</b>												
FY11 Conference Committee	ConfCom	1,538.8	0.0	0.0	1,538.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,468.6										



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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Administration State Facilities Rent (continued)</b>												
<b>Administration State Facilities Rent (continued)</b>												
FY11 Conference Committee (continued)												
1007 I/A Rcpts (Other) 70.2												
<b>* Allocation Total *</b>		1,538.8	0.0	0.0	1,538.8	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Total **</b>		1,538.8	0.0	0.0	1,538.8	0.0	0.0	0.0	0.0	0	0	0
<b>Special Systems</b>												
<b>Unlicensed Vessel Participant Annuity Retirement Plan</b>												
FY11 Conference Committee												
1004 Gen Fund (UGF) 50.0												
<b>* Allocation Total *</b>		50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
<b>Elected Public Officers Retirement System Benefits</b>												
FY11 Conference Committee												
1004 Gen Fund (UGF) 2,248.1												
Move Authorization from the Grant Line to the Contractual Line for Actuarial Reporting												
		LIT	0.0	0.0	5.0	0.0	0.0	-5.0	0.0	0	0	0
<b>* Allocation Total *</b>		2,248.1	0.0	0.0	20.0	0.0	0.0	2,228.1	0.0	0	0	0
<b>** Appropriation Total **</b>		2,298.1	0.0	0.0	20.0	0.0	0.0	2,278.1	0.0	0	0	0
<b>Enterprise Technology Services</b>												
<b>State of Alaska Telecommunications System</b>												
FY11 Conference Committee												
1004 Gen Fund (UGF) 5,558.3												
FY 2011 Over/Understated GGU/SU salary adjustments												
		SalAdj	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -1.2												
FY 2012 Personal Services increases												
		SalAdj	102.2	102.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 102.2												
<b>* Allocation Total *</b>		5,659.3	2,880.5	67.5	2,471.3	190.0	50.0	0.0	0.0	23	0	0
<b>Alaska Land Mobile Radio</b>												
FY11 Conference Committee												
1004 Gen Fund (UGF) 1,150.0												
1005 GF/Prgm (DGF) 150.0												
Decrease State Funding for Alaska Land Mobile Radio												
		Dec	-150.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -150.0												
<b>* Allocation Total *</b>		1,150.0	0.0	0.0	1,150.0	0.0	0.0	0.0	0.0	0	0	0
<b>Enterprise Technology Services</b>												
FY11 Conference Committee												
1002 Fed Rcpts (Fed) 1,700.0												
1004 Gen Fund (UGF) 1,592.6												
1061 CIP Rcpts (Other) 500.0												
1081 Info Svc (Other) 35,765.0												
ADN 02-11-0012 ETS SEC 01 CH 56 SLA 10 P 1 L 1 (HB421)												
		FisNot11	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 Non-covered Salary Increase Year 1												
1004 Gen Fund (UGF) 6.3												

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Enterprise Technology Services (continued)</b>												
<b>Enterprise Technology Services (continued)</b>												
ADN 02-11-0043 LIT From Contractual to PS to adhere to vacancy guidelines.	LIT	0.0	101.0	0.0	-101.0	0.0	0.0	0.0	0.0	0	0	0
ADN 02-11-0051 PCN's 02-9001 & 12-4205 transferred from Division of Personnel to Enterprise Technology Svcs	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
ADN 02-11-0052 PCN 02-5174 Analyst Programmer IV Transferred from Lease Administration to Enterprise Technology Svcs	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 02-10-0085 New PCN 02-N11004 LTNP Database Specialist III	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
ADN 02-10-0105 New PCN's 02-N11006 and 02-N11007 both LTNP Data Processing Manager I positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
Move Authorization from the Contractual line to the Personal Services Line to Adhere to Vacancy Guidelines	LIT	0.0	245.0	0.0	-245.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-35.9	-35.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-35.9										
FY 2012 Personal Services increases	SalAdj	554.0	554.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		55.5										
1081 Info Svc (Other)		498.5										
Enterprise Technology Services GF Travel Reduction	Dec	-7.7	0.0	-7.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7.7										
<b>* Allocation Total *</b>		<b>40,074.3</b>	<b>12,625.4</b>	<b>306.2</b>	<b>24,018.5</b>	<b>1,169.3</b>	<b>1,954.9</b>	<b>0.0</b>	<b>0.0</b>	<b>104</b>	<b>0</b>	<b>5</b>
<b>** Appropriation Total **</b>		<b>46,883.6</b>	<b>15,505.9</b>	<b>373.7</b>	<b>27,639.8</b>	<b>1,359.3</b>	<b>2,004.9</b>	<b>0.0</b>	<b>0.0</b>	<b>127</b>	<b>0</b>	<b>5</b>
<b>Information Services Fund</b>												
<b>Information Services Fund</b>												
FY11 Conference Committee	ConfCom	55.0	0.0	0.0	0.0	0.0	0.0	0.0	55.0	0	0	0
1108 Stat Desig (Other)		55.0										
ADN 02-11-0019 AR3532 Info Svcs Correct Exp Auth Line Item to Enable Division to Expend & Receive Funds	LIT	0.0	0.0	0.0	55.0	0.0	0.0	0.0	-55.0	0	0	0
<b>* Allocation Total *</b>		<b>55.0</b>	<b>0.0</b>	<b>0.0</b>	<b>55.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Total **</b>		<b>55.0</b>	<b>0.0</b>	<b>0.0</b>	<b>55.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Public Communications Services</b>												
<b>Public Broadcasting Commission</b>												
FY11 Conference Committee	ConfCom	54.2	0.0	0.0	5.9	0.0	0.0	48.3	0.0	0	0	0
1004 Gen Fund (UGF)		54.2										
<b>* Allocation Total *</b>		<b>54.2</b>	<b>0.0</b>	<b>0.0</b>	<b>5.9</b>	<b>0.0</b>	<b>0.0</b>	<b>48.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Public Broadcasting - Radio</b>												
FY11 Conference Committee	ConfCom	3,119.9	0.0	0.0	0.0	0.0	0.0	3,119.9	0.0	0	0	0
1004 Gen Fund (UGF)		3,119.9										
Add funding for Public Broadcasting Engineering Needs in Underserved Communities	Inc	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1004 Gen Fund (UGF)		200.0										
<b>* Allocation Total *</b>		<b>3,319.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,319.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Public Communications Services (continued)</b>												
<b>Public Broadcasting - T.V.</b>												
FY11 Conference Committee	ConfCom	527.1	0.0	0.0	0.0	0.0	0.0	527.1	0.0	0	0	0
1004 Gen Fund (UGF)		527.1										
CC: Expand Statewide Broadband Capacity and Enhanced Programming	Inc	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1004 Gen Fund (UGF)		200.0										
<b>* Allocation Total *</b>		<b>727.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>727.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Satellite Infrastructure</b>												
FY11 Conference Committee	ConfCom	1,171.0	0.0	0.0	902.1	0.0	0.0	268.9	0.0	0	0	0
1004 Gen Fund (UGF)		847.3										
1007 I/A Rcpts (Other)		100.0										
1108 Stat Desig (Other)		223.7										
<b>* Allocation Total *</b>		<b>1,171.0</b>	<b>0.0</b>	<b>0.0</b>	<b>902.1</b>	<b>0.0</b>	<b>0.0</b>	<b>268.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Total **</b>		<b>5,272.2</b>	<b>0.0</b>	<b>0.0</b>	<b>908.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4,364.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AIRRES Grant</b>												
<b>AIRRES Grant</b>												
FY11 Conference Committee	ConfCom	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1004 Gen Fund (UGF)		100.0										
<b>* Allocation Total *</b>		<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>100.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Total **</b>		<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>100.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Risk Management</b>												
<b>Risk Management</b>												
FY11 Conference Committee	ConfCom	36,942.2	569.2	17.4	36,342.1	10.0	3.5	0.0	0.0	5	0	0
1007 I/A Rcpts (Other)		36,942.2										
ADN 02-11-0012 Risk Mgt SEC 01 CH 56 SLA 10 P 1 L 1 (HB421) FY2011 Non-covered Salary Increase Year 1	FisNot11	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		3.3										
ADN 02-11-0031 LIT Funding from Personal Services to Contractual	LIT	0.0	-15.5	0.0	15.5	3.5	-3.5	0.0	0.0	0	0	0
Move Authorization from the Contractual Line to the Personal Services Line to Adhere to Vacancy Guidelines	LIT	0.0	12.0	0.0	-12.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-2.4	-2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-2.4										
FY 2012 Personal Services increases	SalAdj	26.6	26.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		26.6										
<b>* Allocation Total *</b>		<b>36,969.7</b>	<b>593.2</b>	<b>17.4</b>	<b>36,345.6</b>	<b>13.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Total **</b>		<b>36,969.7</b>	<b>593.2</b>	<b>17.4</b>	<b>36,345.6</b>	<b>13.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
<b>Alaska Oil and Gas Conservation Commission</b>												
<b>Alaska Oil and Gas Conservation Commission</b>												
FY11 Conference Committee	ConfCom	5,690.9	3,750.7	178.7	1,585.8	110.7	65.0	0.0	0.0	28	0	1
1002 Fed Rcpts (Fed)		135.7										
1162 AOGCC Rct (DGF)		5,555.2										

**2011 Legislature - Operating Budget  
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**Numbers and Language**

**Agency: Department of Administration**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska Oil and Gas Conservation Commission (continued)</b>												
<b>Alaska Oil and Gas Conservation Commission (continued)</b>												
ADN 02-11-0012 AOGCC SEC 01 CH 56 SLA 10 P 1 L 1 (HB421) FY2011 Non-covered Salary Increase Year 1	FisNot11	57.0	57.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rct (DGF)		57.0										
ADN 02-11-0034 Line item transfer moves authorization to pers services from other line items per anticipated expenses. Increased Workload and Oversight	LIT	0.0	199.9	0.0	-119.9	-40.0	-40.0	0.0	0.0	0	0	0
1162 AOGCC Rct (DGF)	Inc	316.0	316.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Move Authorization to Personal Services from Various Other Lines to Adhere to Vacancy Guidelines	LIT	0.0	256.9	0.0	-241.9	-10.0	-5.0	0.0	0.0	0	0	0
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-1.7	-1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rct (DGF)		-1.7										
FY 2012 Personal Services increases	SalAdj	92.8	92.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.1										
1162 AOGCC Rct (DGF)		91.7										
AMD: Increase Space and Lease Costs	Inc	135.6	0.0	0.0	135.6	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rct (DGF)		135.6										
CC: Construction Costs for New Space	IncOTI	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rct (DGF)		100.0										
<b>* Allocation Total *</b>		<b>6,390.6</b>	<b>4,671.6</b>	<b>178.7</b>	<b>1,459.6</b>	<b>60.7</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>30</b>	<b>0</b>	<b>1</b>
<b>** Appropriation Total **</b>		<b>6,390.6</b>	<b>4,671.6</b>	<b>178.7</b>	<b>1,459.6</b>	<b>60.7</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>30</b>	<b>0</b>	<b>1</b>
<b>Legal and Advocacy Services</b>												
<b>Therapeutic Courts Support Services</b>												
FY11 Conference Committee	ConfCom	0.0	0.0	0.0	-65.0	0.0	0.0	65.0	0.0	0	0	0
Move Authorization to Correct Negative Line Item	LIT	0.0	0.0	0.0	65.0	0.0	0.0	-65.0	0.0	0	0	0
<b>* Allocation Total *</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Office of Public Advocacy</b>												
FY11 Conference Committee	ConfCom	22,468.7	12,670.1	222.7	9,250.4	296.6	28.9	0.0	0.0	119	1	3
1002 Fed Rcpts (Fed)		54.8										
1004 Gen Fund (UGF)		19,497.8										
1005 GF/Prgm (DGF)		130.7										
1007 I/A Rcpts (Other)		531.1										
1037 GF/MH (UGF)		1,744.8										
1092 MHTAAR (Other)		12.5										
1108 Stat Desig (Other)		497.0										
ADN 02-11-0012 OPA SEC 01 CH 56 SLA 10 P 1 L 1 (HB421) FY2011 Non-covered Salary Increase Year 1	FisNot11	142.5	142.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		120.7										
1007 I/A Rcpts (Other)		4.0										
1037 GF/MH (UGF)		17.8										
ADN 02-11-0038 LIT moves auth from 71000, 74000 & 75000 to 72000 & 73000 per anticipated expenses	LIT	0.0	-87.6	81.6	50.4	-36.9	-7.5	0.0	0.0	0	0	0
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-5.8	-5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.0										
1007 I/A Rcpts (Other)		-0.1										

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**Numbers and Language**

**Agency: Department of Administration**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Legal and Advocacy Services (continued)</b>												
<b>Office of Public Advocacy (continued)</b>												
FY 2011 Over/Understated GGU/SU salary adjustments (continued)												
1037 GF/MH (UGF)		-0.7										
FY 2012 Personal Services increases	SalAdj	463.2	463.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.1										
1004 Gen Fund (UGF)		391.9										
1007 I/A Rcpts (Other)		12.8										
1037 GF/MH (UGF)		56.4										
Reverse FY2011 MH Trust Recommendation	OTI	-12.5	0.0	0.0	-12.5	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-12.5										
Add Federal Receipts for CASA grant	IncM	40.2	0.0	0.0	40.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		40.2										
Fully realize Public Guardian Fees	Inc	110.0	0.0	0.0	110.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		110.0										
MH Trust: Dis Justice-Grant 2462.02 Deliver training for defense attorneys	IncM	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		15.0										
GF redistribution of transcription funding for Appellate Court proceedings from the Court System	Inc	66.7	0.0	0.0	66.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		66.7										
Ch. 11, SLA 2011 (SB 58) INCREASING NUMBER OF SUPERIOR CT JUDGES	FisNot	232.4	181.7	4.1	30.2	3.0	13.4	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		232.4										
<b>* Allocation Total *</b>		<b>23,520.4</b>	<b>13,364.1</b>	<b>308.4</b>	<b>9,550.4</b>	<b>262.7</b>	<b>34.8</b>	<b>0.0</b>	<b>0.0</b>	<b>121</b>	<b>1</b>	<b>3</b>
<b>Public Defender Agency</b>												
FY11 Conference Committee	ConfCom	22,573.5	19,197.8	412.2	2,720.1	243.4	0.0	0.0	0.0	168	5	13
1004 Gen Fund (UGF)		21,578.2										
1005 GF/Prgm (DGF)		283.5										
1007 I/A Rcpts (Other)		407.7										
1037 GF/MH (UGF)		165.3										
1092 MHTAAR (Other)		138.8										
ADN 02-11-0012 PD SEC 01 CH 56 SLA 10 P 1 L 1 (HB421)	FisNot11	244.4	244.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 Non-covered Salary Increase Year 1												
1004 Gen Fund (UGF)		234.3										
1005 GF/Prgm (DGF)		2.0										
1007 I/A Rcpts (Other)		6.7										
1037 GF/MH (UGF)		1.4										
ADN 02-11-0044 LIT to move Auth from Personal Services to Contractual per projected expenditures.	LIT	0.0	-280.0	0.0	280.0	0.0	0.0	0.0	0.0	0	0	0
ADN 02-11-0010 New PCN 02-IN1101 LTNP Graduate Intern	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-13.7	-13.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-13.7										
FY 2012 Personal Services increases	SalAdj	715.2	715.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		691.7										
1005 GF/Prgm (DGF)		12.4										

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**Agency: Department of Administration**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Legal and Advocacy Services (continued)</b>												
<b>Public Defender Agency (continued)</b>												
FY 2012 Personal Services increases (continued)												
1007 I/A Rcpts (Other)		6.4										
1037 GF/MH (UGF)		4.7										
Reverse FY2011 MH Trust Recommendation	OTI	-138.8	-138.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-138.8										
MH Trust: Dis Justice-Grant 1920.03 Public Defender Agency-Social Services Specialist position in Bethel	IncM	138.8	138.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		138.8										
GF redistribution of transcription funding for Appellate Court proceedings from the Court System	Inc	172.2	0.0	0.0	172.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		172.2										
Ch. 11, SLA 2011 (SB 58) INCREASING NUMBER OF SUPERIOR CT JUDGES	FisNot	232.4	181.7	4.1	30.2	3.0	13.4	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		232.4										
<b>* Allocation Total *</b>		<b>23,924.0</b>	<b>20,045.4</b>	<b>416.3</b>	<b>3,202.5</b>	<b>246.4</b>	<b>13.4</b>	<b>0.0</b>	<b>0.0</b>	<b>170</b>	<b>5</b>	<b>14</b>
<b>** Appropriation Total **</b>		<b>47,444.4</b>	<b>33,409.5</b>	<b>724.7</b>	<b>12,752.9</b>	<b>509.1</b>	<b>48.2</b>	<b>0.0</b>	<b>0.0</b>	<b>291</b>	<b>6</b>	<b>17</b>
<b>Violent Crimes Compensation Board</b>												
<b>Violent Crimes Compensation Board</b>												
FY11 Conference Committee	ConfCom	2,549.2	262.5	20.5	76.5	5.9	0.0	2,183.8	0.0	3	0	0
1002 Fed Rcpts (Fed)		660.1										
1004 Gen Fund (UGF)		5.6										
1171 PFD Crim (DGF)		1,883.5										
ADN 02-11-0012 VCCB SEC 01 CH 56 SLA 10 P 1 L 1 (HB421) FY2011 Non-covered Salary Increase Year 1	FisNot11	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.7										
ADN 02-11-0045 LIT to move auth to reflect anticipated expenditures	LIT	0.0	0.0	-3.3	20.2	3.2	0.0	-20.1	0.0	0	0	0
Decrement Permanent Fund Dividend Felon Funds	Dec	-248.1	0.0	0.0	0.0	0.0	0.0	-248.1	0.0	0	0	0
1171 PFD Crim (DGF)		-248.1										
Move Authorization from the Contractual Line to the Personal Services Line to Adhere to Vacancy Guidelines	LIT	0.0	3.0	0.0	-3.0	0.0	0.0	0.0	0.0	0	0	0
FY 2012 Personal Services increases	SalAdj	13.2	13.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1171 PFD Crim (DGF)		13.2										
Funding from Crime Victim Compensation Fund (AS 18.67.162)	Inc	144.1	0.0	0.0	0.0	0.0	0.0	144.1	0.0	0	0	0
1004 Gen Fund (UGF)		-7.3										
1171 PFD Crim (DGF)		-1,648.6										
1220 Crime VCF (Other)		1,800.0										
<b>* Allocation Total *</b>		<b>2,460.1</b>	<b>280.4</b>	<b>17.2</b>	<b>93.7</b>	<b>9.1</b>	<b>0.0</b>	<b>2,059.7</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Total **</b>		<b>2,460.1</b>	<b>280.4</b>	<b>17.2</b>	<b>93.7</b>	<b>9.1</b>	<b>0.0</b>	<b>2,059.7</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
<b>Alaska Public Offices Commission</b>												
<b>Alaska Public Offices Commission</b>												
FY11 Conference Committee	ConfCom	1,297.8	993.9	21.6	271.1	9.7	1.5	0.0	0.0	12	0	0
1004 Gen Fund (UGF)		1,253.0										

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**Agency: Department of Administration**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska Public Offices Commission (continued)</b>												
<b>Alaska Public Offices Commission (continued)</b>												
FY11 Conference Committee (continued)												
1005 GF/Prgm (DGF) 44.8												
Ch. 36 SLA 2010 (SB 284) CAMPAIGN EXPENDITURES (Ch. 41 SLA 2010 Pg 54 L 10) (HB 300)	FisNot11	131.2	78.7	0.0	50.0	0.0	2.5	0.0	0.0	1	0	0
1004 Gen Fund (UGF) 131.2												
Ch. 73 SLA 2010 (HB 36): INITIATIVES: CONTRIBUTIONS/ PROCEDURES (Ch. 41 SLA 2010 Pg 48 L 18) (HB 300)	FisNot11	60.2	32.7	0.0	25.0	0.0	2.5	0.0	0.0	0	1	0
1004 Gen Fund (UGF) 60.2												
ADN 02-11-0012 APOC SEC 01 CH 56 SLA 10 P 1 L 1 (HB421) FY2011 Non-covered Salary Increase Year 1	FisNot11	16.9	16.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 16.9												
ADN 02-11-0046 LIT to Adhere to Vacancy Guidelines & Record Auth By Line Item Per Projected Expenditures	LIT	0.0	31.0	31.0	-72.3	10.3	0.0	0.0	0.0	0	0	0
Realign Authorization for Operational Efficiencies	LIT	0.0	60.0	-20.0	-50.0	0.0	10.0	0.0	0.0	0	0	0
FY 2012 Personal Services increases	SalAdj	44.8	44.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 44.8												
State Election Campaigns SB 284 year 2	OTI	-52.5	0.0	0.0	-50.0	0.0	-2.5	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -52.5												
Ballot Initiative Applications HB 36 year 2	OTI	-27.5	0.0	0.0	-25.0	0.0	-2.5	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -27.5												
<b>* Allocation Total *</b>		<b>1,470.9</b>	<b>1,258.0</b>	<b>32.6</b>	<b>148.8</b>	<b>20.0</b>	<b>11.5</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>1</b>	<b>0</b>
<b>** Appropriation Total **</b>		<b>1,470.9</b>	<b>1,258.0</b>	<b>32.6</b>	<b>148.8</b>	<b>20.0</b>	<b>11.5</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>1</b>	<b>0</b>
<b>Motor Vehicles</b>												
<b>Motor Vehicles</b>												
FY11 Conference Committee	ConfCom	15,456.0	10,252.3	18.8	4,741.4	433.5	10.0	0.0	0.0	150	5	0
1002 Fed Rcpts (Fed) 500.0												
1005 GF/Prgm (DGF) 14,909.3												
1007 I/A Rcpts (Other) 46.7												
ADN 02-11-0012 DMV SEC 01 CH 56 SLA 10 P 1 L 1 (HB421) FY2011 Non-covered Salary Increase Year 1	FisNot11	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 2.6												
ADN 02-11-0026 New PCN's 02-N09021 & 02-N09022 LTNP Motor Vehicle Customer Services Representative I	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
ADN 02-11-0047 LIT to move Auth per projected expenditures	LIT	0.0	0.0	0.0	-355.6	272.6	83.0	0.0	0.0	0	0	0
Move Contractual Authorization to Personal Services to Meet Vacancy Guidelines	LIT	0.0	90.0	0.0	-90.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	86.7	86.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 86.2												
1007 I/A Rcpts (Other) 0.5												
FY 2012 Personal Services increases	SalAdj	477.5	477.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 475.6												
1007 I/A Rcpts (Other) 1.9												
Increase in Motor Vehicle Federal Grant to allow changes in the mainframe database structure for federal compliance	Inc	1,000.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 1,000.0												

**2011 Legislature - Operating Budget  
Transaction Detail - Conf Comm Structure  
12Budget Column**

**Numbers and Language**

**Agency: Department of Administration**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Motor Vehicles (continued)</b>												
<b>Motor Vehicles (continued)</b>												
* Allocation Total *		17,022.8	10,909.1	18.8	4,295.8	706.1	1,093.0	0.0	0.0	150	5	2
** Appropriation Total **		17,022.8	10,909.1	18.8	4,295.8	706.1	1,093.0	0.0	0.0	150	5	2
<b>General Services Facilities Maintenance</b>												
<b>General Services Facilities Maintenance</b>												
	ConfCom	39.7	0.0	0.0	39.7	0.0	0.0	0.0	0.0	0	0	0
FY11 Conference Committee 1007 I/A Rcpts (Other) 39.7												
* Allocation Total *		39.7	0.0	0.0	39.7	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		39.7	0.0	0.0	39.7	0.0	0.0	0.0	0.0	0	0	0
<b>ETS Facilities Maintenance</b>												
<b>ETS Facilities Maintenance</b>												
	ConfCom	23.0	0.0	0.0	23.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Conference Committee 1007 I/A Rcpts (Other) 23.0												
* Allocation Total *		23.0	0.0	0.0	23.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		23.0	0.0	0.0	23.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***		313,324.3	109,651.1	1,864.2	184,243.7	4,051.8	3,383.3	8,802.0	1,328.2	1077	18	39
**** All Agencies Total ****		313,324.3	109,651.1	1,864.2	184,243.7	4,051.8	3,383.3	8,802.0	1,328.2	1077	18	39



## Column Definitions

**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.