

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd	
Total	1,444.6	1,574.2	1,594.6	1,594.6	1,645.3	1,695.3	1,695.3	100.7 6.3 %	50.0 3.0 %	0.0	
<u>Objects of Expenditure</u>											
Personal Services	1,248.1	1,400.1	1,420.5	1,420.5	1,471.2	1,471.2	1,471.2	50.7 3.6 %	0.0	0.0	
Travel	19.7	14.3	14.3	14.3	14.3	14.3	14.3	0.0	0.0	0.0	
Services	154.1	146.6	146.6	146.6	146.6	196.6	196.6	50.0 34.1 %	50.0 34.1 %	0.0	
Commodities	20.5	11.2	11.2	13.2	13.2	13.2	13.2	0.0	0.0	0.0	
Capital Outlay	2.2	2.0	2.0	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)	499.9	429.3	449.7	449.7	462.9	500.4	500.4	50.7 11.3 %	37.5 8.1 %	0.0	
1005 GF/Prgm (DGF)	0.0	0.0	0.0	0.0	0.0	50.0	50.0	50.0 >999 %	50.0 >999 %	0.0	
1007 I/A Rcpts (Other)	940.4	1,144.9	1,144.9	1,144.9	1,182.4	1,144.9	1,144.9	0.0	-37.5 -3.2 %	0.0	
1061 CIP Rcpts (Other)	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Positions</u>											
Perm Full Time	12	12	12	12	12	12	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)	499.9	429.3	449.7	449.7	462.9	500.4	500.4	50.7 11.3 %	37.5 8.1 %	0.0	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	50.0	50.0	50.0 >999 %	50.0 >999 %	0.0	
Other State Funds (Other)	944.7	1,144.9	1,144.9	1,144.9	1,182.4	1,144.9	1,144.9	0.0	-37.5 -3.2 %	0.0	

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	1,582.6	1,814.9	1,814.9	1,814.9	1,814.9	1,814.9	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	1,582.6	1,814.9	1,814.9	1,814.9	1,814.9	1,814.9	1,814.9	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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)	1,582.6	1,779.8	1,779.8	1,779.8	1,779.8	1,779.8	1,779.8	0.0	0.0	0.0
1007 I/A Rcpts (Other)	0.0	35.1	35.1	35.1	35.1	35.1	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)	1,582.6	1,779.8	1,779.8	1,779.8	1,779.8	1,779.8	1,779.8	0.0	0.0	0.0
Other State Funds (Other)	0.0	35.1	35.1	35.1	35.1	35.1	35.1	0.0	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	1,771.0	950.3	960.2	960.2	985.5	985.5	985.5	25.3 2.6 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,598.3	820.1	830.0	830.0	855.3	855.3	855.3	25.3 3.0 %	0.0	0.0
Travel	22.0	37.9	37.9	37.9	37.9	37.9	37.9	0.0	0.0	0.0
Services	140.3	86.1	86.1	86.1	86.1	86.1	86.1	0.0	0.0	0.0
Commodities	10.4	6.2	6.2	6.2	6.2	6.2	6.2	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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)	1,215.1	347.2	357.1	357.1	367.7	382.4	382.4	25.3 7.1 %	14.7 4.0 %	0.0
1007 I/A Rcpts (Other)	555.9	603.1	603.1	603.1	617.8	603.1	603.1	0.0	-14.7 -2.4 %	0.0
<u>Positions</u>										
Perm Full Time	7	6	6	7	7	7	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)	1,215.1	347.2	357.1	357.1	367.7	382.4	382.4	25.3 7.1 %	14.7 4.0 %	0.0
Other State Funds (Other)	555.9	603.1	603.1	603.1	617.8	603.1	603.1	0.0	-14.7 -2.4 %	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	2,227.6	2,398.9	2,401.6	2,401.6	2,479.8	2,479.8	2,479.8	78.2 3.3 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,528.7	1,689.1	1,691.8	1,691.8	1,770.0	1,770.0	1,770.0	78.2 4.6 %	0.0	0.0
Travel	0.0	10.1	10.1	10.1	10.1	10.1	10.1	0.0	0.0	0.0
Services	679.2	683.5	683.5	683.5	683.5	683.5	683.5	0.0	0.0	0.0
Commodities	19.7	16.2	16.2	16.2	16.2	16.2	16.2	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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)	58.0	122.4	125.1	125.1	113.4	203.3	203.3	78.2 62.5 %	89.9 79.3 %	0.0
1007 I/A Rcpts (Other)	2,169.6	2,276.5	2,276.5	2,276.5	2,366.4	2,276.5	2,276.5	0.0	-89.9 -3.8 %	0.0
<u>Positions</u>										
Perm Full Time	19	18	18	17	17	17	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)	58.0	122.4	125.1	125.1	113.4	203.3	203.3	78.2 62.5 %	89.9 79.3 %	0.0
Other State Funds (Other)	2,169.6	2,276.5	2,276.5	2,276.5	2,366.4	2,276.5	2,276.5	0.0	-89.9 -3.8 %	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	1,201.1	1,287.8	1,287.8	1,287.8	1,329.0	1,329.0	1,329.0	41.2 3.2 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	988.9	1,025.5	1,025.5	1,030.8	1,072.0	1,072.0	1,072.0	41.2 4.0 %	0.0	0.0
Travel	1.4	4.9	4.9	4.9	4.9	4.9	4.9	0.0	0.0	0.0
Services	198.3	212.5	212.5	212.5	212.5	212.5	212.5	0.0	0.0	0.0
Commodities	12.5	21.2	21.2	21.2	21.2	21.2	21.2	0.0	0.0	0.0
Capital Outlay	0.0	23.7	23.7	18.4	18.4	18.4	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)	25.4	65.0	65.0	65.0	58.9	106.2	106.2	41.2 63.4 %	47.3 80.3 %	0.0
1007 I/A Rcpts (Other)	1,175.7	1,222.8	1,222.8	1,222.8	1,270.1	1,222.8	1,222.8	0.0	-47.3 -3.7 %	0.0
<u>Positions</u>										
Perm Full Time	10	10	10	10	10	10	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)	25.4	65.0	65.0	65.0	58.9	106.2	106.2	41.2 63.4 %	47.3 80.3 %	0.0
Other State Funds (Other)	1,175.7	1,222.8	1,222.8	1,222.8	1,270.1	1,222.8	1,222.8	0.0	-47.3 -3.7 %	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	8,261.4	9,298.6	9,304.5	9,304.5	9,082.7	9,245.2	9,245.2	-59.3 -0.6 %	162.5 1.8 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	5,302.0	5,335.7	5,341.6	5,841.6	5,619.8	5,669.8	5,669.8	-171.8 -2.9 %	50.0 0.9 %	0.0
Travel	46.1	1.2	1.2	1.2	1.2	1.2	1.2	0.0	0.0	0.0
Services	2,633.9	3,927.3	3,927.3	3,427.3	3,427.3	3,539.8	3,539.8	112.5 3.3 %	112.5 3.3 %	0.0
Commodities	279.4	34.4	34.4	34.4	34.4	34.4	34.4	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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)	5,547.3	5,754.9	5,760.8	5,760.8	6,009.5	6,039.0	6,039.0	278.2 4.8 %	29.5 0.5 %	0.0
1005 GF/Prgm (DGF)	463.2	463.1	463.1	463.1	463.1	575.6	575.6	112.5 24.3 %	112.5 24.3 %	0.0
1007 I/A Rcpts (Other)	1,487.7	1,831.0	1,831.0	1,831.0	1,831.0	1,831.0	1,831.0	0.0	0.0	0.0
1061 CIP Rcpts (Other)	336.7	749.6	749.6	749.6	779.1	749.6	749.6	0.0	-29.5 -3.8 %	0.0
1212 Stimulus09 (Fed)	426.5	500.0	500.0	500.0	0.0	50.0	50.0	-450.0 -90.0 %	50.0 >999 %	0.0
<u>Positions</u>										
Perm Full Time	51	51	51	52	52	52	52	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	3	2	2	2	2	2	2	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	5,547.3	5,754.9	5,760.8	5,760.8	6,009.5	6,039.0	6,039.0	278.2 4.8 %	29.5 0.5 %	0.0
Designated General (DGF)	463.2	463.1	463.1	463.1	463.1	575.6	575.6	112.5 24.3 %	112.5 24.3 %	0.0
Other State Funds (Other)	1,824.4	2,580.6	2,580.6	2,580.6	2,610.1	2,580.6	2,580.6	0.0	-29.5 -1.1 %	0.0
Federal Receipts (Fed)	426.5	500.0	500.0	500.0	0.0	50.0	50.0	-450.0 -90.0 %	50.0 >999 %	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	2,509.0	2,900.2	2,900.4	2,900.4	2,919.2	2,919.2	2,919.2	18.8 0.6 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	283.4	306.8	307.0	307.0	325.8	325.8	325.8	18.8 6.1 %	0.0	0.0
Travel	6.6	5.0	5.0	5.0	5.0	5.0	5.0	0.0	0.0	0.0
Services	2,216.2	2,563.4	2,563.4	2,563.4	2,563.4	2,563.4	2,563.4	0.0	0.0	0.0
Commodities	2.8	25.0	25.0	25.0	25.0	25.0	25.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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)	7.4	7.7	7.7	7.7	7.9	24.6	24.6	16.9 219.5 %	16.7 211.4 %	0.0
1007 I/A Rcpts (Other)	2,501.6	2,892.5	2,892.7	2,892.7	2,911.3	2,894.6	2,894.6	1.9 0.1 %	-16.7 -0.6 %	0.0
<u>Positions</u>										
Perm Full Time	3	3	3	3	3	3	3	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	1	1	1	1	1	1	1	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	7.4	7.7	7.7	7.7	7.9	24.6	24.6	16.9 219.5 %	16.7 211.4 %	0.0
Other State Funds (Other)	2,501.6	2,892.5	2,892.7	2,892.7	2,911.3	2,894.6	2,894.6	1.9 0.1 %	-16.7 -0.6 %	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	15,296.5	16,299.1	16,302.8	16,302.8	17,051.3	17,051.3	17,051.3	748.5 4.6 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	12,824.9	14,137.9	14,141.6	13,678.2	14,655.2	14,655.2	14,655.2	977.0 7.1 %	0.0	0.0
Travel	70.9	134.5	134.5	119.9	119.9	119.9	119.9	0.0	0.0	0.0
Services	2,251.7	1,810.4	1,810.4	2,303.1	2,074.6	2,074.6	2,074.6	-228.5 -9.9 %	0.0	0.0
Commodities	149.0	216.3	216.3	201.6	201.6	201.6	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)	1,045.3	1,841.6	1,843.3	1,843.3	1,938.1	2,591.8	2,591.8	748.5 40.6 %	653.7 33.7 %	0.0
1007 I/A Rcpts (Other)	13,966.4	14,457.5	14,459.5	14,459.5	15,113.2	14,459.5	14,459.5	0.0	-653.7 -4.3 %	0.0
1061 CIP Rcpts (Other)	284.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	178	177	177	174	174	174	174	0	0	0
Perm Part Time	2	2	2	2	2	2	2	0	0	0
Temporary	5	5	5	6	6	6	6	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,045.3	1,841.6	1,843.3	1,843.3	1,938.1	2,591.8	2,591.8	748.5 40.6 %	653.7 33.7 %	0.0
Other State Funds (Other)	14,251.2	14,457.5	14,459.5	14,459.5	15,113.2	14,459.5	14,459.5	0.0	-653.7 -4.3 %	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	1,089.2	1,324.6	1,327.9	1,327.9	1,378.1	1,378.1	1,378.1	50.2 3.8 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	855.4	942.9	946.2	998.7	1,094.2	1,094.2	1,094.2	95.5 9.6 %	0.0	0.0
Travel	56.4	66.8	66.8	66.8	66.8	66.8	66.8	0.0	0.0	0.0
Services	89.6	278.4	278.4	108.6	63.3	63.3	63.3	-45.3 -41.7 %	0.0	0.0
Commodities	87.8	36.5	36.5	153.8	153.8	153.8	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)	1,089.2	1,204.8	1,208.1	1,208.1	1,258.3	1,258.3	1,258.3	50.2 4.2 %	0.0	0.0
1061 CIP Rcpts (Other)	0.0	119.8	119.8	119.8	119.8	119.8	119.8	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	9	9	9	9	9	9	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)	1,089.2	1,204.8	1,208.1	1,208.1	1,258.3	1,258.3	1,258.3	50.2 4.2 %	0.0	0.0
Other State Funds (Other)	0.0	119.8	119.8	119.8	119.8	119.8	119.8	0.0	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	1,249.6	1,280.4	1,283.3	1,283.3	1,336.6	1,336.6	1,336.6	53.3 4.2 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,081.4	1,139.5	1,142.4	1,126.0	1,179.3	1,179.3	1,179.3	53.3 4.7 %	0.0	0.0
Travel	19.0	3.2	3.2	3.2	3.2	3.2	3.2	0.0	0.0	0.0
Services	106.9	114.6	114.6	131.0	131.0	131.0	131.0	0.0	0.0	0.0
Commodities	26.0	23.1	23.1	23.1	23.1	23.1	23.1	0.0	0.0	0.0
Capital Outlay	16.3	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)	1,214.8	1,280.4	1,283.3	1,283.3	1,336.6	1,336.6	1,336.6	53.3 4.2 %	0.0	0.0
1007 I/A Rcpts (Other)	34.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	14	14	14	14	14	14	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)	1,214.8	1,280.4	1,283.3	1,283.3	1,336.6	1,336.6	1,336.6	53.3 4.2 %	0.0	0.0
Other State Funds (Other)	34.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	695.0	989.6	989.6	989.6	1,014.4	1,014.4	1,014.4	24.8 2.5 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	526.7	649.7	649.7	649.7	674.5	674.5	674.5	24.8 3.8 %	0.0	0.0
Travel	7.1	13.1	13.1	13.1	13.1	13.1	13.1	0.0	0.0	0.0
Services	158.0	312.8	312.8	312.8	312.8	312.8	312.8	0.0	0.0	0.0
Commodities	3.2	14.0	14.0	14.0	14.0	14.0	14.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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)	84.8	102.1	102.1	102.1	102.0	126.9	126.9	24.8 24.3 %	24.9 24.4 %	0.0
1005 GF/Prgm (DGF)	379.6	502.3	502.3	502.3	517.0	502.3	502.3	0.0	-14.7 -2.8 %	0.0
1033 Surpl Prop (Fed)	230.6	385.2	385.2	385.2	395.4	385.2	385.2	0.0	-10.2 -2.6 %	0.0
<u>Positions</u>										
Perm Full Time	7	7	7	7	7	7	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)	84.8	102.1	102.1	102.1	102.0	126.9	126.9	24.8 24.3 %	24.9 24.4 %	0.0
Designated General (DGF)	379.6	502.3	502.3	502.3	517.0	502.3	502.3	0.0	-14.7 -2.8 %	0.0
Federal Receipts (Fed)	230.6	385.2	385.2	385.2	395.4	385.2	385.2	0.0	-10.2 -2.6 %	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	3,374.9	3,453.8	3,453.8	3,453.8	3,489.1	3,489.1	3,549.1	95.3 2.8 %	60.0 1.7 %	60.0 1.7 %
<u>Objects of Expenditure</u>										
Personal Services	553.7	585.0	585.0	585.0	620.3	620.3	620.3	35.3 6.0 %	0.0	0.0
Travel	0.0	0.8	0.8	0.8	0.8	0.8	0.8	0.0	0.0	0.0
Services	2,763.4	2,732.4	2,732.4	2,732.4	2,732.4	2,732.4	2,792.4	60.0 2.2 %	60.0 2.2 %	60.0 2.2 %
Commodities	16.9	48.3	48.3	48.3	48.3	48.3	48.3	0.0	0.0	0.0
Capital Outlay	40.9	87.3	87.3	87.3	87.3	87.3	87.3	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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)	5.7	31.8	31.8	31.8	32.3	32.3	32.3	0.5 1.6 %	0.0	0.0
1007 I/A Rcpts (Other)	3,369.2	3,422.0	3,422.0	3,422.0	3,456.8	3,456.8	3,516.8	94.8 2.8 %	60.0 1.7 %	60.0 1.7 %
<u>Positions</u>										
Perm Full Time	8	8	8	8	8	8	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)	5.7	31.8	31.8	31.8	32.3	32.3	32.3	0.5 1.6 %	0.0	0.0
Other State Funds (Other)	3,369.2	3,422.0	3,422.0	3,422.0	3,456.8	3,456.8	3,516.8	94.8 2.8 %	60.0 1.7 %	60.0 1.7 %

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	281.7	281.7	281.7	281.7	281.7	281.7	281.7	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	281.7	281.7	281.7	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	281.7	281.7	281.7	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	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	281.7	281.7	281.7	0.0	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	13,089.9	14,584.0	14,590.3	14,590.3	15,072.3	15,072.3	15,072.3	482.0 3.3 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	8,878.5	9,380.7	9,387.0	9,387.0	10,069.0	10,069.0	10,069.0	682.0 7.3 %	0.0	0.0
Travel	103.6	149.1	149.1	149.1	149.1	149.1	149.1	0.0	0.0	0.0
Services	3,739.6	4,754.2	4,754.2	4,754.2	4,554.2	4,554.2	4,554.2	-200.0 -4.2 %	0.0	0.0
Commodities	231.5	200.0	200.0	200.0	200.0	200.0	200.0	0.0	0.0	0.0
Capital Outlay	136.7	100.0	100.0	100.0	100.0	100.0	100.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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)	169.4	0.1	0.1	0.1	0.1	0.1	0.1	0.0	0.0	0.0
1007 I/A Rcpts (Other)	126.1	1.5	1.5	1.5	1.5	1.5	1.5	0.0	0.0	0.0
1017 Group Ben (Other)	3,493.8	4,126.6	4,128.5	4,128.5	4,274.4	4,174.4	4,174.4	45.9 1.1 %	-100.0 -2.3 %	0.0
1023 FICA Acct (Other)	119.9	146.4	146.5	146.5	153.1	153.1	153.1	6.6 4.5 %	0.0	0.0
1029 PERS Trust (Other)	6,354.7	7,184.8	7,187.8	7,187.8	7,416.6	7,416.6	7,416.6	228.8 3.2 %	0.0	0.0
1034 Teach Ret (Other)	2,662.0	2,795.5	2,796.7	2,796.7	2,892.4	3,042.4	3,042.4	245.7 8.8 %	150.0 5.2 %	0.0
1042 Jud Retire (Other)	46.3	118.5	118.5	118.5	119.5	94.5	94.5	-24.0 -20.3 %	-25.0 -20.9 %	0.0
1045 Nat Guard (Other)	117.7	210.6	210.7	210.7	214.7	189.7	189.7	-21.0 -10.0 %	-25.0 -11.6 %	0.0
<u>Positions</u>										
Perm Full Time	111	111	111	111	111	111	111	0	0	0
Perm Part Time	1	1	1	1	1	1	1	0	0	0
Temporary	5	5	5	5	5	5	5	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	169.4	0.1	0.1	0.1	0.1	0.1	0.1	0.0	0.0	0.0
Other State Funds (Other)	12,920.5	14,583.9	14,590.2	14,590.2	15,072.2	15,072.2	15,072.2	482.0 3.3 %	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	14,814.8	15,100.4	15,100.4	15,100.4	15,100.4	15,100.4	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	19.6	20.0	20.0	20.0	20.0	20.0	20.0	0.0	0.0	0.0
Services	14,795.2	15,080.4	15,080.4	15,080.4	15,080.4	15,080.4	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)	14,814.8	15,100.4	15,100.4	15,100.4	15,100.4	15,100.4	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)	14,814.8	15,100.4	15,100.4	15,100.4	15,100.4	15,100.4	15,100.4	0.0	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amend	[7] - [4] 11MgtPln to Gov Amend	[7] - [5] Adj Base to Gov Amend	[7] - [6] Gov to Gov Amend
Total	44.4	50.0	50.0	50.0	50.0	50.0	50.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	44.4	50.0	50.0	50.0	50.0	50.0	50.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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)	44.4	50.0	50.0	50.0	50.0	50.0	50.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	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)	44.4	50.0	50.0	50.0	50.0	50.0	50.0	0.0	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	266.2	338.2	338.2	338.2	338.2	338.2	338.2	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	266.2	338.2	338.2	338.2	338.2	338.2	338.2	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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)	132.3	204.3	204.3	204.3	204.3	204.3	204.3	0.0	0.0	0.0
1007 I/A Rcpts (Other)	0.0	133.9	133.9	133.9	133.9	133.9	133.9	0.0	0.0	0.0
1017 Group Ben (Other)	12.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1023 FICA Acct (Other)	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1029 PERS Trust (Other)	22.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1034 Teach Ret (Other)	8.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1040 Surety Fnd (Other)	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1045 Nat Guard (Other)	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1156 Rcpt Svcs (DGF)	76.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1162 AOGCC Rct (DGF)	13.2	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 - Governor Amend Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amend	[7] - [4] 11MgtPln to Gov Amend	[7] - [5] Adj Base to Gov Amend	[7] - [6] Gov to Gov Amend
<u>Funding Summary</u>										
Unrestricted General (UGF)	132.3	204.3	204.3	204.3	204.3	204.3	204.3	0.0	0.0	0.0
Designated General (DGF)	89.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds (Other)	44.4	133.9	133.9	133.9	133.9	133.9	133.9	0.0	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: Leases
Allocation: Leases**

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	44,213.7	47,182.7	47,182.7	47,182.7	47,182.7	47,182.7	47,532.7	350.0 0.7 %	350.0 0.7 %	350.0 0.7 %
<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	44,213.7	47,182.7	47,182.7	47,182.7	47,182.7	47,182.7	47,532.7	350.0 0.7 %	350.0 0.7 %	350.0 0.7 %
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)	44,213.7	47,182.7	47,182.7	47,182.7	47,182.7	47,182.7	47,532.7	350.0 0.7 %	350.0 0.7 %	350.0 0.7 %
<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)	44,213.7	47,182.7	47,182.7	47,182.7	47,182.7	47,182.7	47,532.7	350.0 0.7 %	350.0 0.7 %	350.0 0.7 %

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: Leases
Allocation: Lease Administration**

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	1,082.0	1,237.3	1,238.9	1,238.9	1,278.5	1,318.5	1,318.5	79.6 6.4 %	40.0 3.1 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	850.7	945.3	946.9	893.3	934.7	934.7	934.7	41.4 4.6 %	0.0	0.0
Travel	22.4	19.0	19.0	19.0	19.0	19.0	19.0	0.0	0.0	0.0
Services	188.7	257.8	257.8	311.4	309.6	349.6	349.6	38.2 12.3 %	40.0 12.9 %	0.0
Commodities	13.9	15.2	15.2	15.2	15.2	15.2	15.2	0.0	0.0	0.0
Capital Outlay	6.3	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)	58.1	87.3	87.3	87.3	89.8	126.9	126.9	39.6 45.4 %	37.1 41.3 %	0.0
1007 I/A Rcpts (Other)	1,023.9	1,150.0	1,151.6	1,151.6	1,188.7	1,191.6	1,191.6	40.0 3.5 %	2.9 0.2 %	0.0
<u>Positions</u>										
Perm Full Time	10	10	10	10	10	10	10	0	0	0
Perm Part Time	1	1	1	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)	58.1	87.3	87.3	87.3	89.8	126.9	126.9	39.6 45.4 %	37.1 41.3 %	0.0
Other State Funds (Other)	1,023.9	1,150.0	1,151.6	1,151.6	1,188.7	1,191.6	1,191.6	40.0 3.5 %	2.9 0.2 %	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	10,926.9	15,311.4	15,311.4	15,311.4	15,359.0	15,359.0	17,147.2	1,835.8 12.0 %	1,788.2 11.6 %	1,788.2 11.6 %
<u>Objects of Expenditure</u>										
Personal Services	1,138.2	1,152.6	1,152.6	1,093.9	1,141.5	1,141.5	1,141.5	47.6 4.4 %	0.0	0.0
Travel	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	9,037.1	13,772.9	13,772.9	13,831.6	13,831.6	13,831.6	15,619.8	1,788.2 12.9 %	1,788.2 12.9 %	1,788.2 12.9 %
Commodities	747.0	385.9	385.9	385.9	385.9	385.9	385.9	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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)	797.7	800.7	800.7	800.7	803.4	803.4	803.4	2.7 0.3 %	0.0	0.0
1007 I/A Rcpts (Other)	224.2	482.2	482.2	482.2	501.7	501.7	501.7	19.5 4.0 %	0.0	0.0
1061 CIP Rcpts (Other)	17.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1147 PublicBldg (Other)	9,887.1	14,028.5	14,028.5	14,028.5	14,053.9	14,053.9	15,842.1	1,813.6 12.9 %	1,788.2 12.7 %	1,788.2 12.7 %
<u>Positions</u>										
Perm Full Time	11	11	11	11	11	11	11	0	0	0
Perm Part Time	3	3	3	3	3	3	3	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	797.7	800.7	800.7	800.7	803.4	803.4	803.4	2.7 0.3 %	0.0	0.0
Other State Funds (Other)	10,129.2	14,510.7	14,510.7	14,510.7	14,555.6	14,555.6	16,343.8	1,833.1 12.6 %	1,788.2 12.3 %	1,788.2 12.3 %

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd	[7] - [6] Gov to Gov Amd
Total	1,311.7	1,434.7	1,436.3	1,436.3	1,494.9	1,494.9	1,554.9	118.6 8.3 %	60.0 4.0 %	60.0 4.0 %	60.0 4.0 %
<u>Objects of Expenditure</u>											
Personal Services	1,113.3	1,231.5	1,233.1	1,188.2	1,295.5	1,295.5	1,355.5	167.3 14.1 %	60.0 4.6 %	60.0 4.6 %	60.0 4.6 %
Travel	42.4	45.0	45.0	45.0	45.0	45.0	45.0	0.0	0.0	0.0	0.0
Services	132.2	109.7	109.7	154.6	105.9	105.9	105.9	-48.7 -31.5 %	0.0	0.0	0.0
Commodities	17.5	48.5	48.5	48.5	48.5	48.5	48.5	0.0	0.0	0.0	0.0
Capital Outlay	6.3	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	0.0
Miscellaneous	0.0	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)	18.4	18.8	18.8	18.8	19.7	19.7	19.7	0.9 4.8 %	0.0	0.0	0.0
1007 I/A Rcpts (Other)	14.0	34.2	34.2	34.2	35.0	35.0	35.0	0.8 2.3 %	0.0	0.0	0.0
1061 CIP Rcpts (Other)	628.7	653.5	654.3	654.3	679.5	679.5	679.5	25.2 3.9 %	0.0	0.0	0.0
1147 PublicBldg (Other)	650.6	728.2	729.0	729.0	760.7	760.7	820.7	91.7 12.6 %	60.0 7.9 %	60.0 7.9 %	60.0 7.9 %
<u>Positions</u>											
Perm Full Time	13	13	13	13	13	13	13	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>											
Unrestricted General (UGF)	18.4	18.8	18.8	18.8	19.7	19.7	19.7	0.9 4.8 %	0.0	0.0	0.0
Other State Funds (Other)	1,293.3	1,415.9	1,417.5	1,417.5	1,475.2	1,475.2	1,535.2	117.7 8.3 %	60.0 4.1 %	60.0 4.1 %	60.0 4.1 %

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	763.1	777.6	798.1	798.1	781.6	781.6	861.6	63.5 8.0 %	80.0 10.2 %	80.0 10.2 %
<u>Objects of Expenditure</u>										
Personal Services	27.9	0.0	0.0	131.1	135.1	135.1	135.1	4.0 3.1 %	0.0	0.0
Travel	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	589.7	610.2	630.7	499.6	479.1	479.1	559.1	59.5 11.9 %	80.0 16.7 %	80.0 16.7 %
Commodities	143.5	167.4	167.4	167.4	167.4	167.4	167.4	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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)	627.8	600.7	621.2	621.2	604.7	604.7	684.7	63.5 10.2 %	80.0 13.2 %	80.0 13.2 %
1007 I/A Rcpts (Other)	134.0	176.9	176.9	176.9	176.9	176.9	176.9	0.0	0.0	0.0
1061 CIP Rcpts (Other)	1.3	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
<u>Funding Summary</u>										
Unrestricted General (UGF)	627.8	600.7	621.2	621.2	604.7	604.7	684.7	63.5 10.2 %	80.0 13.2 %	80.0 13.2 %
Other State Funds (Other)	135.3	176.9	176.9	176.9	176.9	176.9	176.9	0.0	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	1,260.4	1,538.8	1,538.8	1,538.8	1,538.8	1,538.8	1,538.8	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	1,260.4	1,538.8	1,538.8	1,538.8	1,538.8	1,538.8	1,538.8	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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)	1,260.4	1,468.6	1,468.6	1,468.6	1,468.6	1,468.6	1,468.6	0.0	0.0	0.0
1007 I/A Rcpts (Other)	0.0	70.2	70.2	70.2	70.2	70.2	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)	1,260.4	1,468.6	1,468.6	1,468.6	1,468.6	1,468.6	1,468.6	0.0	0.0	0.0
Other State Funds (Other)	0.0	70.2	70.2	70.2	70.2	70.2	70.2	0.0	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	3.5	50.0	50.0	50.0	50.0	50.0	50.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	3.5	50.0	50.0	50.0	50.0	50.0	50.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	3.5	50.0	50.0	50.0	50.0	50.0	50.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	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)	3.5	50.0	50.0	50.0	50.0	50.0	50.0	0.0	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	2,082.2	2,248.1	2,248.1	2,248.1	2,248.1	2,248.1	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	2.4	15.0	15.0	15.0	20.0	20.0	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	2,079.8	2,233.1	2,233.1	2,233.1	2,228.1	2,228.1	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)	2,082.2	2,248.1	2,248.1	2,248.1	2,248.1	2,248.1	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)	2,082.2	2,248.1	2,248.1	2,248.1	2,248.1	2,248.1	2,248.1	0.0	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	0.0	5,558.3	5,558.3	5,558.3	5,659.3	5,659.3	5,659.3	101.0 1.8 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	2,779.5	2,779.5	2,779.5	2,880.5	2,880.5	2,880.5	101.0 3.6 %	0.0	0.0
Travel	0.0	67.5	67.5	67.5	67.5	67.5	67.5	0.0	0.0	0.0
Services	0.0	2,471.3	2,471.3	2,471.3	2,471.3	2,471.3	2,471.3	0.0	0.0	0.0
Commodities	0.0	190.0	190.0	190.0	190.0	190.0	190.0	0.0	0.0	0.0
Capital Outlay	0.0	50.0	50.0	50.0	50.0	50.0	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)	0.0	5,558.3	5,558.3	5,558.3	5,659.3	5,659.3	5,659.3	101.0 1.8 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	23	23	23	23	23	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)	0.0	5,558.3	5,558.3	5,558.3	5,659.3	5,659.3	5,659.3	101.0 1.8 %	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	0.0	1,300.0	1,300.0	1,300.0	1,300.0	1,300.0	1,300.0	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	1,300.0	1,300.0	1,300.0	1,300.0	1,300.0	1,300.0	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	1,150.0	1,150.0	1,150.0	1,150.0	1,300.0	1,300.0	150.0 13.0 %	150.0 13.0 %	0.0
1005 GF/Prgm (DGF)	0.0	150.0	150.0	150.0	150.0	0.0	0.0	-150.0 -100.0 %	-150.0 -100.0 %	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)	0.0	1,150.0	1,150.0	1,150.0	1,150.0	1,300.0	1,300.0	150.0 13.0 %	150.0 13.0 %	0.0
Designated General (DGF)	0.0	150.0	150.0	150.0	150.0	0.0	0.0	-150.0 -100.0 %	-150.0 -100.0 %	0.0

2011 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Administration

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	42,038.2	39,557.6	39,563.9	39,563.9	40,082.0	40,082.0	40,082.0	518.1 1.3 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	12,969.0	11,755.0	11,761.3	11,862.3	12,625.4	12,625.4	12,625.4	763.1 6.4 %	0.0	0.0
Travel	261.3	313.9	313.9	313.9	313.9	313.9	313.9	0.0	0.0	0.0
Services	23,000.4	24,364.5	24,364.5	24,263.5	24,018.5	24,018.5	24,018.5	-245.0 -1.0 %	0.0	0.0
Commodities	1,152.4	1,169.3	1,169.3	1,169.3	1,169.3	1,169.3	1,169.3	0.0	0.0	0.0
Capital Outlay	4,655.1	1,954.9	1,954.9	1,954.9	1,954.9	1,954.9	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)	0.0	1,700.0	1,700.0	1,700.0	1,700.0	1,700.0	1,700.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	7,851.7	1,592.6	1,598.9	1,598.9	1,618.5	2,117.0	2,117.0	518.1 32.4 %	498.5 30.8 %	0.0
1007 I/A Rcpts (Other)	140.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1061 CIP Rcpts (Other)	123.9	500.0	500.0	500.0	500.0	500.0	500.0	0.0	0.0	0.0
1081 Info Svc (Other)	33,922.4	35,765.0	35,765.0	35,765.0	36,263.5	35,765.0	35,765.0	0.0	-498.5 -1.4 %	0.0
<u>Positions</u>										
Perm Full Time	124	101	101	104	104	104	104	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	2	2	2	5	5	5	5	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	7,851.7	1,592.6	1,598.9	1,598.9	1,618.5	2,117.0	2,117.0	518.1 32.4 %	498.5 30.8 %	0.0
Other State Funds (Other)	34,186.5	36,265.0	36,265.0	36,265.0	36,763.5	36,265.0	36,265.0	0.0	-498.5 -1.4 %	0.0
Federal Receipts (Fed)	0.0	1,700.0	1,700.0	1,700.0	1,700.0	1,700.0	1,700.0	0.0	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	0.0	55.0	55.0	55.0	55.0	55.0	55.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	55.0	55.0	55.0	55.0	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	55.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1108 Stat Desig (Other)	0.0	55.0	55.0	55.0	55.0	55.0	55.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	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)	0.0	55.0	55.0	55.0	55.0	55.0	55.0	0.0	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	53.3	54.2	54.2	54.2	54.2	54.2	54.2	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	5.0	5.9	5.9	5.9	5.9	5.9	5.9	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	48.3	48.3	48.3	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	53.3	54.2	54.2	54.2	54.2	54.2	54.2	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	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)	53.3	54.2	54.2	54.2	54.2	54.2	54.2	0.0	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	3,119.9	3,119.9	3,119.9	3,119.9	3,119.9	3,119.9	3,119.9	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	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	3,119.9	3,119.9	3,119.9	3,119.9	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)	3,119.9	3,119.9	3,119.9	3,119.9	3,119.9	3,119.9	3,119.9	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)	3,119.9	3,119.9	3,119.9	3,119.9	3,119.9	3,119.9	3,119.9	0.0	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	527.1	527.1	527.1	527.1	527.1	527.1	527.1	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	527.1	527.1	527.1	527.1	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	527.1	527.1	527.1	527.1	527.1	527.1	527.1	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	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	527.1	527.1	527.1	527.1	0.0	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	1,047.7	1,171.0	1,171.0	1,171.0	1,171.0	1,171.0	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	887.7	902.1	902.1	902.1	902.1	902.1	902.1	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	160.0	268.9	268.9	268.9	268.9	268.9	268.9	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	847.7	847.3	847.3	847.3	847.3	847.3	847.3	0.0	0.0	0.0
1007 I/A Rcpts (Other)	200.0	100.0	100.0	100.0	100.0	100.0	100.0	0.0	0.0	0.0
1108 Stat Desig (Other)	0.0	223.7	223.7	223.7	223.7	223.7	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)	847.7	847.3	847.3	847.3	847.3	847.3	847.3	0.0	0.0	0.0
Other State Funds (Other)	200.0	323.7	323.7	323.7	323.7	323.7	323.7	0.0	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	100.0	100.0	100.0	100.0	100.0	100.0	100.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	100.0	100.0	100.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	100.0	100.0	100.0	100.0	100.0	100.0	100.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	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	100.0	100.0	100.0	0.0	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	36,786.8	36,942.2	36,945.5	36,945.5	36,969.7	36,969.7	36,969.7	24.2 0.1 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	525.6	569.2	572.5	557.0	593.2	593.2	593.2	36.2 6.5 %	0.0	0.0
Travel	1.5	17.4	17.4	17.4	17.4	17.4	17.4	0.0	0.0	0.0
Services	36,169.8	36,342.1	36,342.1	36,357.6	36,345.6	36,345.6	36,345.6	-12.0	0.0	0.0
Commodities	89.9	10.0	10.0	13.5	13.5	13.5	13.5	0.0	0.0	0.0
Capital Outlay	0.0	3.5	3.5	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)	36,786.8	36,942.2	36,945.5	36,945.5	36,969.7	36,969.7	36,969.7	24.2 0.1 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	5	5	5	5	5	5	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)	36,786.8	36,942.2	36,945.5	36,945.5	36,969.7	36,969.7	36,969.7	24.2 0.1 %	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd	
Total	5,186.6	5,690.9	5,747.9	5,747.9	5,839.0	6,155.0	6,490.6	742.7 12.9 %	651.6 11.2 %	335.6 5.5 %	
<u>Objects of Expenditure</u>											
Personal Services	3,817.5	3,750.7	3,807.7	4,007.6	4,355.6	4,671.6	4,671.6	664.0 16.6 %	316.0 7.3 %	0.0	
Travel	166.9	178.7	178.7	178.7	178.7	178.7	178.7	0.0	0.0	0.0	
Services	1,146.4	1,585.8	1,585.8	1,465.9	1,224.0	1,224.0	1,559.6	93.7 6.4 %	335.6 27.4 %	335.6 27.4 %	
Commodities	55.8	110.7	110.7	70.7	60.7	60.7	60.7	-10.0 -14.1 %	0.0	0.0	
Capital Outlay	0.0	65.0	65.0	25.0	20.0	20.0	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)	131.0	135.7	135.7	135.7	136.8	136.8	136.8	1.1 0.8 %	0.0	0.0	
1004 Gen Fund (UGF)	199.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	25.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1162 AOGCC Rct (DGF)	4,830.5	5,555.2	5,612.2	5,612.2	5,702.2	6,018.2	6,353.8	741.6 13.2 %	651.6 11.4 %	335.6 5.6 %	
<u>Positions</u>											
Perm Full Time	28	28	28	28	28	30	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	1	1	1	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	199.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Designated General (DGF)	4,830.5	5,555.2	5,612.2	5,612.2	5,702.2	6,018.2	6,353.8	741.6 13.2 %	651.6 11.4 %	335.6 5.6 %	
Other State Funds (Other)	25.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Federal Receipts (Fed)	131.0	135.7	135.7	135.7	136.8	136.8	136.8	1.1 0.8 %	0.0	0.0	

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	65.0	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	0.0	-65.0	-65.0	-65.0	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	65.0	65.0	65.0	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>Funding Sources</u>										
1004 Gen Fund (UGF)	65.0	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
<u>Funding Summary</u>										
Unrestricted General (UGF)	65.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

2011 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Administration

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd	
Total	21,199.7	22,468.7	22,611.2	22,611.2	23,056.1	23,221.3	23,221.3	610.1 2.7 %	165.2 0.7 %	0.0	
<u>Objects of Expenditure</u>											
Personal Services	12,063.3	12,670.1	12,812.6	12,725.0	13,182.4	13,182.4	13,182.4	457.4 3.6 %	0.0	0.0	
Travel	279.3	222.7	222.7	304.3	304.3	304.3	304.3	0.0	0.0	0.0	
Services	8,638.2	9,250.4	9,250.4	9,300.8	9,288.3	9,453.5	9,453.5	152.7 1.6 %	165.2 1.8 %	0.0	
Commodities	204.2	296.6	296.6	259.7	259.7	259.7	259.7	0.0	0.0	0.0	
Capital Outlay	14.7	28.9	28.9	21.4	21.4	21.4	21.4	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>											
1002 Fed Rcpts (Fed)	97.2	54.8	54.8	54.8	56.9	97.1	97.1	42.3 77.2 %	40.2 70.7 %	0.0	
1004 Gen Fund (UGF)	18,305.1	19,497.8	19,618.5	19,618.5	20,005.4	20,018.2	20,018.2	399.7 2.0 %	12.8 0.1 %	0.0	
1005 GF/Prgm (DGF)	130.8	130.7	130.7	130.7	130.7	130.7	130.7	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	450.0	531.1	535.1	535.1	547.8	535.0	535.0	-0.1	-12.8 -2.3 %	0.0	
1037 GF/MH (UGF)	1,710.6	1,744.8	1,762.6	1,762.6	1,818.3	1,818.3	1,818.3	55.7 3.2 %	0.0	0.0	
1092 MHTAAR (Other)	9.0	12.5	12.5	12.5	0.0	15.0	15.0	2.5 20.0 %	15.0 >999 %	0.0	
1108 Stat Desig (Other)	497.0	497.0	497.0	497.0	497.0	607.0	607.0	110.0 22.1 %	110.0 22.1 %	0.0	
<u>Positions</u>											
Perm Full Time	119	119	119	119	119	119	119	0	0	0	
Perm Part Time	1	1	1	1	1	1	1	0	0	0	
Temporary	3	3	3	3	3	3	3	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	20,015.7	21,242.6	21,381.1	21,381.1	21,823.7	21,836.5	21,836.5	455.4 2.1 %	12.8 0.1 %	0.0	
Designated General (DGF)	130.8	130.7	130.7	130.7	130.7	130.7	130.7	0.0	0.0	0.0	
Other State Funds (Other)	956.0	1,040.6	1,044.6	1,044.6	1,044.8	1,157.0	1,157.0	112.4 10.8 %	112.2 10.7 %	0.0	
Federal Receipts (Fed)	97.2	54.8	54.8	54.8	56.9	97.1	97.1	42.3 77.2 %	40.2 70.7 %	0.0	

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd	
Total	22,179.6	22,573.5	22,817.9	22,817.9	23,380.6	23,519.4	23,519.4	701.5 3.1 %	138.8 0.6 %	0.0	
<u>Objects of Expenditure</u>											
Personal Services	18,539.1	19,197.8	19,442.2	19,162.2	19,724.9	19,863.7	19,863.7	701.5 3.7 %	138.8 0.7 %	0.0	
Travel	530.3	412.2	412.2	412.2	412.2	412.2	412.2	0.0	0.0	0.0	
Services	2,831.1	2,720.1	2,720.1	3,000.1	3,000.1	3,000.1	3,000.1	0.0	0.0	0.0	
Commodities	279.1	243.4	243.4	243.4	243.4	243.4	243.4	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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)	21,399.1	21,578.2	21,812.5	21,812.5	22,490.5	22,490.5	22,490.5	678.0 3.1 %	0.0	0.0	
1005 GF/Prgm (DGF)	274.1	283.5	285.5	285.5	297.9	297.9	297.9	12.4 4.3 %	0.0	0.0	
1007 I/A Rcpts (Other)	205.0	407.7	414.4	414.4	420.8	420.8	420.8	6.4 1.5 %	0.0	0.0	
1037 GF/MH (UGF)	162.6	165.3	166.7	166.7	171.4	171.4	171.4	4.7 2.8 %	0.0	0.0	
1092 MHTAAR (Other)	138.8	138.8	138.8	138.8	0.0	138.8	138.8	0.0	138.8 >999 %	0.0	
<u>Positions</u>											
Perm Full Time	167	168	168	168	168	168	168	0	0	0	
Perm Part Time	6	5	5	5	5	5	5	0	0	0	
Temporary	13	13	13	14	14	14	14	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	21,561.7	21,743.5	21,979.2	21,979.2	22,661.9	22,661.9	22,661.9	682.7 3.1 %	0.0	0.0	
Designated General (DGF)	274.1	283.5	285.5	285.5	297.9	297.9	297.9	12.4 4.3 %	0.0	0.0	
Other State Funds (Other)	343.8	546.5	553.2	553.2	420.8	559.6	559.6	6.4 1.2 %	138.8 33.0 %	0.0	

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	2,218.9	2,549.2	2,550.9	2,550.9	2,564.1	2,316.0	2,316.0	-234.9 -9.2 %	-248.1 -9.7 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	252.6	262.5	264.2	264.2	280.4	280.4	280.4	16.2 6.1 %	0.0	0.0
Travel	15.4	20.5	20.5	17.2	17.2	17.2	17.2	0.0	0.0	0.0
Services	74.0	76.5	76.5	96.7	93.7	93.7	93.7	-3.0 -3.1 %	0.0	0.0
Commodities	7.9	5.9	5.9	9.1	9.1	9.1	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	1,869.0	2,183.8	2,183.8	2,163.7	2,163.7	1,915.6	1,915.6	-248.1 -11.5 %	-248.1 -11.5 %	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)	489.2	660.1	660.1	660.1	660.1	660.1	660.1	0.0	0.0	0.0
1004 Gen Fund (UGF)	0.0	5.6	7.3	7.3	7.3	20.5	20.5	13.2 180.8 %	13.2 180.8 %	0.0
1050 PFD Fund (DGF)	1,583.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1171 PFD Crim (DGF)	0.0	1,883.5	1,883.5	1,883.5	1,896.7	1,635.4	1,635.4	-248.1 -13.2 %	-261.3 -13.8 %	0.0
1212 Stimulus09 (Fed)	146.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	3	3	3	3	3	3	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)	0.0	5.6	7.3	7.3	7.3	20.5	20.5	13.2 180.8 %	13.2 180.8 %	0.0
Designated General (DGF)	1,583.1	1,883.5	1,883.5	1,883.5	1,896.7	1,635.4	1,635.4	-248.1 -13.2 %	-261.3 -13.8 %	0.0
Federal Receipts (Fed)	635.8	660.1	660.1	660.1	660.1	660.1	660.1	0.0	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	1,273.9	1,297.8	1,506.1	1,506.1	1,470.9	1,470.9	1,470.9	-35.2 -2.3 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	969.0	993.9	1,122.2	1,153.2	1,258.0	1,258.0	1,258.0	104.8 9.1 %	0.0	0.0
Travel	27.2	21.6	21.6	52.6	32.6	32.6	32.6	-20.0 -38.0 %	0.0	0.0
Services	234.0	271.1	346.1	273.8	148.8	148.8	148.8	-125.0 -45.7 %	0.0	0.0
Commodities	32.2	9.7	9.7	20.0	20.0	20.0	20.0	0.0	0.0	0.0
Capital Outlay	11.5	1.5	6.5	6.5	11.5	11.5	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)	1,229.0	1,253.0	1,461.3	1,461.3	1,426.1	1,426.1	1,426.1	-35.2 -2.4 %	0.0	0.0
1005 GF/Prgm (DGF)	44.9	44.8	44.8	44.8	44.8	44.8	44.8	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	12	12	13	13	13	13	13	0	0	0
Perm Part Time	0	0	1	1	1	1	1	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,229.0	1,253.0	1,461.3	1,461.3	1,426.1	1,426.1	1,426.1	-35.2 -2.4 %	0.0	0.0
Designated General (DGF)	44.9	44.8	44.8	44.8	44.8	44.8	44.8	0.0	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd	
Total	16,762.2	15,456.0	15,458.6	15,458.6	16,022.8	17,022.8	17,022.8	1,564.2 10.1 %	1,000.0 6.2 %	0.0	
<u>Objects of Expenditure</u>											
Personal Services	10,187.1	10,252.3	10,254.9	10,254.9	10,909.1	10,909.1	10,909.1	654.2 6.4 %	0.0	0.0	
Travel	67.9	18.8	18.8	18.8	18.8	18.8	18.8	0.0	0.0	0.0	
Services	5,643.5	4,741.4	4,741.4	4,385.8	4,295.8	4,295.8	4,295.8	-90.0 -2.1 %	0.0	0.0	
Commodities	838.0	433.5	433.5	706.1	706.1	706.1	706.1	0.0	0.0	0.0	
Capital Outlay	25.7	10.0	10.0	93.0	93.0	1,093.0	1,093.0	1,000.0 >999 %	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)	291.8	500.0	500.0	500.0	500.0	1,500.0	1,500.0	1,000.0 200.0 %	1,000.0 200.0 %	0.0	
1005 GF/Prgm (DGF)	0.0	14,909.3	14,911.9	14,911.9	15,473.7	15,473.7	15,473.7	561.8 3.8 %	0.0	0.0	
1007 I/A Rcpts (Other)	42.3	46.7	46.7	46.7	49.1	49.1	49.1	2.4 5.1 %	0.0	0.0	
1061 CIP Rcpts (Other)	47.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1156 Rcpt Svcs (DGF)	16,380.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Positions</u>											
Perm Full Time	149	150	150	150	150	150	150	0	0	0	
Perm Part Time	6	5	5	5	5	5	5	0	0	0	
Temporary	1	0	0	2	2	2	2	0	0	0	
<u>Funding Summary</u>											
Designated General (DGF)	16,380.2	14,909.3	14,911.9	14,911.9	15,473.7	15,473.7	15,473.7	561.8 3.8 %	0.0	0.0	
Other State Funds (Other)	90.2	46.7	46.7	46.7	49.1	49.1	49.1	2.4 5.1 %	0.0	0.0	
Federal Receipts (Fed)	291.8	500.0	500.0	500.0	500.0	1,500.0	1,500.0	1,000.0 200.0 %	1,000.0 200.0 %	0.0	

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amend	[7] - [4] 11MgtPln to Gov Amend	[7] - [5] Adj Base to Gov Amend	[7] - [6] Gov to Gov Amend
Total	0.0	39.7	39.7	39.7	39.7	39.7	39.7	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	39.7	39.7	39.7	39.7	39.7	39.7	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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)	0.0	39.7	39.7	39.7	39.7	39.7	39.7	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	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)	0.0	39.7	39.7	39.7	39.7	39.7	39.7	0.0	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amend	[7] - [4] 11MgtPln to Gov Amend	[7] - [5] Adj Base to Gov Amend	[7] - [6] Gov to Gov Amend
Total	0.0	23.0	23.0	23.0	23.0	23.0	23.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	23.0	23.0	23.0	23.0	23.0	23.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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)	0.0	23.0	23.0	23.0	23.0	23.0	23.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	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)	0.0	23.0	23.0	23.0	23.0	23.0	23.0	0.0	0.0	0.0

Column Definitions

10Actual (FY10 LFD Actual) - FY10 actual expenditures as adjusted by LFD.

11 CC (FY11 Conference Committee) - The FY2011 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation or reappropriations. Appropriations in the language sections of the FY2011 operating budget bills are included in the Conference Committee column.

11 Auth (FY11 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

11MgtPln (FY11 Management Plan) - Authorized level of expenditures at the beginning of FY2011 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

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.

Gov (FY12 Governor Request) - Includes FY12 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions.

Gov Amd (FY12 Governor Amended) - FY12 Governor's Amended Budget (Includes Governor's Dec 15th budget AND the Governor's Amendments submitted on February 17th)