

**2011 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

	[1] 11MgtPIn	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House		[5] - [3] Gov Amd to House		[5] - [4] House CS to House
<b>Total</b>	<b>1,594.6</b>	<b>1,645.3</b>	<b>1,695.3</b>	<b>1,695.3</b>	<b>1,695.3</b>	<b>50.0</b>	<b>3.0 %</b>	<b>0.0</b>		<b>0.0</b>
<u>Objects of Expenditure</u>										
Personal Services	1,420.5	1,471.2	1,471.2	1,471.2	1,471.2	0.0		0.0		0.0
Travel	14.3	14.3	14.3	14.3	14.3	0.0		0.0		0.0
Services	146.6	146.6	196.6	196.6	196.6	50.0	34.1 %	0.0		0.0
Commodities	13.2	13.2	13.2	13.2	13.2	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	449.7	462.9	500.4	462.9	462.9	0.0		-37.5	-7.5 %	0.0
1005 GF/Prgm (DGF)	0.0	0.0	50.0	50.0	50.0	50.0	>999 %	0.0		0.0
1007 I/A Rcpts (Other)	1,144.9	1,182.4	1,144.9	1,182.4	1,182.4	0.0		37.5	3.3 %	0.0
<u>Positions</u>										
Perm Full Time	12	12	12	12	12	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	449.7	462.9	500.4	462.9	462.9	0.0		-37.5	-7.5 %	0.0
Designated General (DGF)	0.0	0.0	50.0	50.0	50.0	50.0	>999 %	0.0		0.0
Other State Funds (Other)	1,144.9	1,182.4	1,144.9	1,182.4	1,182.4	0.0		37.5	3.3 %	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

	[1] 11MgtPln	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House	[5] - [3] Gov Amd to House	[5] - [4] House CS to House
<b>Total</b>	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
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	1,814.9	1,814.9	1,814.9	1,814.9	1,814.9	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	1,779.8	1,779.8	1,779.8	1,779.8	1,779.8	0.0	0.0	0.0
1007 I/A Rcpts (Other)	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
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	1,779.8	1,779.8	1,779.8	1,779.8	1,779.8	0.0	0.0	0.0
Other State Funds (Other)	35.1	35.1	35.1	35.1	35.1	0.0	0.0	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

	[1] 11MgtPIn	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House		[5] - [3] Gov Amd to House		[5] - [4] House CS to House
<b>Total</b>	960.2	985.5	985.5	2,313.7	2,313.7	1,328.2	134.8 %	1,328.2	134.8 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	830.0	855.3	855.3	855.3	855.3	0.0		0.0		0.0
Travel	37.9	37.9	37.9	37.9	37.9	0.0		0.0		0.0
Services	86.1	86.1	86.1	86.1	86.1	0.0		0.0		0.0
Commodities	6.2	6.2	6.2	6.2	6.2	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	1,328.2	1,328.2	1,328.2	>999 %	1,328.2	>999 %	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	357.1	367.7	382.4	1,695.9	1,695.9	1,328.2	361.2 %	1,313.5	343.5 %	0.0
1007 I/A Rcpts (Other)	603.1	617.8	603.1	617.8	617.8	0.0		14.7	2.4 %	0.0
<u>Positions</u>										
Perm Full Time	7	7	7	7	7	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	357.1	367.7	382.4	1,695.9	1,695.9	1,328.2	361.2 %	1,313.5	343.5 %	0.0
Other State Funds (Other)	603.1	617.8	603.1	617.8	617.8	0.0		14.7	2.4 %	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

	[1] 11MgtPln	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House	[5] - [3] Gov Amd to House	[5] - [4] House CS to House
<b>Total</b>	2,401.6	2,479.8	2,479.8	2,479.8	2,479.8	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	1,691.8	1,770.0	1,770.0	1,770.0	1,770.0	0.0	0.0	0.0
Travel	10.1	10.1	10.1	10.1	10.1	0.0	0.0	0.0
Services	683.5	683.5	683.5	683.5	683.5	0.0	0.0	0.0
Commodities	16.2	16.2	16.2	16.2	16.2	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	125.1	113.4	203.3	113.4	113.4	0.0	-89.9	-44.2 %
1007 I/A Rcpts (Other)	2,276.5	2,366.4	2,276.5	2,366.4	2,366.4	0.0	89.9	3.9 %
<u>Positions</u>								
Perm Full Time	17	17	17	17	17	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	125.1	113.4	203.3	113.4	113.4	0.0	-89.9	-44.2 %
Other State Funds (Other)	2,276.5	2,366.4	2,276.5	2,366.4	2,366.4	0.0	89.9	3.9 %

**2011 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

	[1] 11MgtPIn	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House	[5] - [3] Gov Amd to House	[5] - [4] House CS to House
<b>Total</b>	1,287.8	1,329.0	1,329.0	1,329.0	1,329.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	1,030.8	1,072.0	1,072.0	1,072.0	1,072.0	0.0	0.0	0.0
Travel	4.9	4.9	4.9	4.9	4.9	0.0	0.0	0.0
Services	212.5	212.5	212.5	212.5	212.5	0.0	0.0	0.0
Commodities	21.2	21.2	21.2	21.2	21.2	0.0	0.0	0.0
Capital Outlay	18.4	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
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	65.0	58.9	106.2	58.9	58.9	0.0	-47.3   -44.5 %	0.0
1007 I/A Rcpts (Other)	1,222.8	1,270.1	1,222.8	1,270.1	1,270.1	0.0	47.3   3.9 %	0.0
<u>Positions</u>								
Perm Full Time	10	10	10	10	10	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	65.0	58.9	106.2	58.9	58.9	0.0	-47.3   -44.5 %	0.0
Other State Funds (Other)	1,222.8	1,270.1	1,222.8	1,270.1	1,270.1	0.0	47.3   3.9 %	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

	[1] 11MgtPln	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House		[5] - [3] Gov Amd to House		[5] - [4] House CS to House
<b>Total</b>	<b>9,304.5</b>	<b>9,082.7</b>	<b>9,245.2</b>	<b>9,245.2</b>	<b>9,245.2</b>	<b>162.5</b>	<b>1.8 %</b>	<b>0.0</b>		<b>0.0</b>
<u>Objects of Expenditure</u>										
Personal Services	5,841.6	5,619.8	5,669.8	5,669.8	5,669.8	50.0	0.9 %	0.0		0.0
Travel	1.2	1.2	1.2	1.2	1.2	0.0		0.0		0.0
Services	3,427.3	3,427.3	3,539.8	3,539.8	3,539.8	112.5	3.3 %	0.0		0.0
Commodities	34.4	34.4	34.4	34.4	34.4	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	5,760.8	6,009.5	6,039.0	6,009.5	6,009.5	0.0		-29.5	-0.5 %	0.0
1005 GF/Prgm (DGF)	463.1	463.1	575.6	575.6	575.6	112.5	24.3 %	0.0		0.0
1007 I/A Rcpts (Other)	1,831.0	1,831.0	1,831.0	1,831.0	1,831.0	0.0		0.0		0.0
1061 CIP Rcpts (Other)	749.6	779.1	749.6	779.1	779.1	0.0		29.5	3.9 %	0.0
1212 Stimulus09 (Fed)	500.0	0.0	50.0	50.0	50.0	50.0	>999 %	0.0		0.0
<u>Positions</u>										
Perm Full Time	52	52	52	52	52	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	2	2	2	2	2	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	5,760.8	6,009.5	6,039.0	6,009.5	6,009.5	0.0		-29.5	-0.5 %	0.0
Designated General (DGF)	463.1	463.1	575.6	575.6	575.6	112.5	24.3 %	0.0		0.0
Other State Funds (Other)	2,580.6	2,610.1	2,580.6	2,610.1	2,610.1	0.0		29.5	1.1 %	0.0
Federal Receipts (Fed)	500.0	0.0	50.0	50.0	50.0	50.0	>999 %	0.0		0.0

**2011 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

	[1] 11MgtPIn	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House	[5] - [3] Gov Amd to House	[5] - [4] House CS to House
<b>Total</b>	2,900.4	2,919.2	2,919.2	2,919.2	2,919.2	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	307.0	325.8	325.8	325.8	325.8	0.0	0.0	0.0
Travel	5.0	5.0	5.0	5.0	5.0	0.0	0.0	0.0
Services	2,563.4	2,563.4	2,563.4	2,563.4	2,563.4	0.0	0.0	0.0
Commodities	25.0	25.0	25.0	25.0	25.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	7.7	7.9	24.6	7.9	7.9	0.0	-16.7	-67.9 %
1007 I/A Rcpts (Other)	2,892.7	2,911.3	2,894.6	2,911.3	2,911.3	0.0	16.7	0.6 %
<u>Positions</u>								
Perm Full Time	3	3	3	3	3	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	1	1	1	1	1	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	7.7	7.9	24.6	7.9	7.9	0.0	-16.7	-67.9 %
Other State Funds (Other)	2,892.7	2,911.3	2,894.6	2,911.3	2,911.3	0.0	16.7	0.6 %

**2011 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

	[1] 11MgtPln	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House	[5] - [3] Gov Amd to House	[5] - [4] House CS to House
<b>Total</b>	<b>16,302.8</b>	<b>17,051.3</b>	<b>17,051.3</b>	<b>17,051.3</b>	<b>17,051.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	13,678.2	14,655.2	14,655.2	14,655.2	14,655.2	0.0	0.0	0.0
Travel	119.9	119.9	119.9	119.9	119.9	0.0	0.0	0.0
Services	2,303.1	2,074.6	2,074.6	2,074.6	2,074.6	0.0	0.0	0.0
Commodities	201.6	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
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	1,843.3	1,938.1	2,591.8	1,938.1	1,938.1	0.0	-653.7 -25.2 %	0.0
1007 I/A Rcpts (Other)	14,459.5	15,113.2	14,459.5	15,113.2	15,113.2	0.0	653.7 4.5 %	0.0
<u>Positions</u>								
Perm Full Time	174	174	174	174	174	0	0	0
Perm Part Time	2	2	2	2	2	0	0	0
Temporary	6	6	6	6	6	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	1,843.3	1,938.1	2,591.8	1,938.1	1,938.1	0.0	-653.7 -25.2 %	0.0
Other State Funds (Other)	14,459.5	15,113.2	14,459.5	15,113.2	15,113.2	0.0	653.7 4.5 %	0.0



**2011 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

	[1] 11MgtPln	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House	[5] - [3] Gov Amd to House	[5] - [4] House CS to House
<b>Total</b>	1,327.9	1,378.1	1,378.1	1,378.1	1,378.1	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	998.7	1,094.2	1,094.2	1,094.2	1,094.2	0.0	0.0	0.0
Travel	66.8	66.8	66.8	66.8	66.8	0.0	0.0	0.0
Services	108.6	63.3	63.3	63.3	63.3	0.0	0.0	0.0
Commodities	153.8	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
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	1,208.1	1,258.3	1,258.3	1,258.3	1,258.3	0.0	0.0	0.0
1061 CIP Rcpts (Other)	119.8	119.8	119.8	119.8	119.8	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	9	9	9	9	9	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	1,208.1	1,258.3	1,258.3	1,258.3	1,258.3	0.0	0.0	0.0
Other State Funds (Other)	119.8	119.8	119.8	119.8	119.8	0.0	0.0	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

	[1] 11MgtPln	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House	[5] - [3] Gov Amd to House	[5] - [4] House CS to House
<b>Total</b>	1,283.3	1,336.6	1,336.6	1,336.6	1,336.6	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	1,126.0	1,179.3	1,179.3	1,179.3	1,179.3	0.0	0.0	0.0
Travel	3.2	3.2	3.2	3.2	3.2	0.0	0.0	0.0
Services	131.0	131.0	131.0	131.0	131.0	0.0	0.0	0.0
Commodities	23.1	23.1	23.1	23.1	23.1	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	1,283.3	1,336.6	1,336.6	1,336.6	1,336.6	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	14	14	14	14	14	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	1,283.3	1,336.6	1,336.6	1,336.6	1,336.6	0.0	0.0	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

	[1] 11MgtPIn	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House	[5] - [3] Gov Amd to House	[5] - [4] House CS to House
<b>Total</b>	989.6	1,014.4	1,014.4	1,014.4	1,014.4	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	649.7	674.5	674.5	674.5	674.5	0.0	0.0	0.0
Travel	13.1	13.1	13.1	13.1	13.1	0.0	0.0	0.0
Services	312.8	312.8	312.8	312.8	312.8	0.0	0.0	0.0
Commodities	14.0	14.0	14.0	14.0	14.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	102.1	102.0	126.9	102.0	102.0	0.0	-24.9	-19.6 %
1005 GF/Prgm (DGF)	502.3	517.0	502.3	517.0	517.0	0.0	14.7	2.9 %
1033 Surpl Prop (Fed)	385.2	395.4	385.2	395.4	395.4	0.0	10.2	2.6 %
<u>Positions</u>								
Perm Full Time	7	7	7	7	7	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	102.1	102.0	126.9	102.0	102.0	0.0	-24.9	-19.6 %
Designated General (DGF)	502.3	517.0	502.3	517.0	517.0	0.0	14.7	2.9 %
Federal Receipts (Fed)	385.2	395.4	385.2	395.4	395.4	0.0	10.2	2.6 %

**2011 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

	[1] 11MgtPln	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House		[5] - [3] Gov Amd to House	[5] - [4] House CS to House
<b>Total</b>	3,453.8	3,489.1	3,549.1	3,549.1	3,549.1	60.0	1.7 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	585.0	620.3	620.3	620.3	620.3	0.0		0.0	0.0
Travel	0.8	0.8	0.8	0.8	0.8	0.0		0.0	0.0
Services	2,732.4	2,732.4	2,792.4	2,792.4	2,792.4	60.0	2.2 %	0.0	0.0
Commodities	48.3	48.3	48.3	48.3	48.3	0.0		0.0	0.0
Capital Outlay	87.3	87.3	87.3	87.3	87.3	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	31.8	32.3	32.3	32.3	32.3	0.0		0.0	0.0
1007 I/A Rcpts (Other)	3,422.0	3,456.8	3,516.8	3,516.8	3,516.8	60.0	1.7 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	8	8	8	8	8	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	31.8	32.3	32.3	32.3	32.3	0.0		0.0	0.0
Other State Funds (Other)	3,422.0	3,456.8	3,516.8	3,516.8	3,516.8	60.0	1.7 %	0.0	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

	[1] 11MgtPln	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House	[5] - [3] Gov Amd to House	[5] - [4] House CS to House
<b>Total</b>	281.7	281.7	281.7	281.7	281.7	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	281.7	281.7	281.7	281.7	281.7	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	281.7	281.7	281.7	281.7	281.7	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	281.7	281.7	281.7	281.7	281.7	0.0	0.0	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

	[1] 11MgtPIn	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House		[5] - [3] Gov Amd to House	[5] - [4] House CS to House
<b>Total</b>	<b>14,590.3</b>	<b>15,072.3</b>	<b>15,072.3</b>	<b>15,072.3</b>	<b>15,072.3</b>	<b>0.0</b>		<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>									
Personal Services	9,387.0	10,069.0	10,069.0	10,069.0	10,069.0	0.0		0.0	0.0
Travel	149.1	149.1	149.1	149.1	149.1	0.0		0.0	0.0
Services	4,754.2	4,554.2	4,554.2	4,554.2	4,554.2	0.0		0.0	0.0
Commodities	200.0	200.0	200.0	200.0	200.0	0.0		0.0	0.0
Capital Outlay	100.0	100.0	100.0	100.0	100.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	0.1	0.1	0.1	0.1	0.1	0.0		0.0	0.0
1007 I/A Rcpts (Other)	1.5	1.5	1.5	1.5	1.5	0.0		0.0	0.0
1017 Group Ben (Other)	4,128.5	4,274.4	4,174.4	4,174.4	4,174.4	-100.0	-2.3 %	0.0	0.0
1023 FICA Acct (Other)	146.5	153.1	153.1	153.1	153.1	0.0		0.0	0.0
1029 PERS Trust (Other)	7,187.8	7,416.6	7,416.6	7,416.6	7,416.6	0.0		0.0	0.0
1034 Teach Ret (Other)	2,796.7	2,892.4	3,042.4	3,042.4	3,042.4	150.0	5.2 %	0.0	0.0
1042 Jud Retire (Other)	118.5	119.5	94.5	94.5	94.5	-25.0	-20.9 %	0.0	0.0
1045 Nat Guard (Other)	210.7	214.7	189.7	189.7	189.7	-25.0	-11.6 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	111	111	111	111	111	0		0	0
Perm Part Time	1	1	1	1	1	0		0	0
Temporary	5	5	5	5	5	0		0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	0.1	0.1	0.1	0.1	0.1	0.0		0.0	0.0
Other State Funds (Other)	14,590.2	15,072.2	15,072.2	15,072.2	15,072.2	0.0		0.0	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

	[1] 11MgtPIn	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House	[5] - [3] Gov Amd to House	[5] - [4] House CS to House
<b>Total</b>	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
Travel	20.0	20.0	20.0	20.0	20.0	0.0	0.0	0.0
Services	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
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1017 Group Ben (Other)	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
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Other State Funds (Other)	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 - House Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

	[1] 11MgtPIn	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House	[5] - [3] Gov Amd to House	[5] - [4] House CS to House
<b>Total</b>	50.0	50.0	50.0	50.0	50.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	50.0	50.0	50.0	50.0	50.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	50.0	50.0	50.0	50.0	50.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	50.0	50.0	50.0	50.0	50.0	0.0	0.0	0.0



**2011 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

	[1] 11MgtPln	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House	[5] - [3] Gov Amd to House	[5] - [4] House CS to House
<b>Total</b>	338.2	338.2	338.2	338.2	338.2	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	338.2	338.2	338.2	338.2	338.2	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	204.3	204.3	204.3	204.3	204.3	0.0	0.0	0.0
1007 I/A Rcpts (Other)	133.9	133.9	133.9	133.9	133.9	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	204.3	204.3	204.3	204.3	204.3	0.0	0.0	0.0
Other State Funds (Other)	133.9	133.9	133.9	133.9	133.9	0.0	0.0	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Leases  
Allocation: Leases**

	[1] 11MgtPln	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House		[5] - [3] Gov Amd to House	[5] - [4] House CS to House
<b>Total</b>	47,182.7	47,182.7	47,532.7	47,532.7	47,532.7	350.0	0.7 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	47,182.7	47,182.7	47,532.7	47,532.7	47,532.7	350.0	0.7 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1007 I/A Rcpts (Other)	47,182.7	47,182.7	47,532.7	47,532.7	47,532.7	350.0	0.7 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Other State Funds (Other)	47,182.7	47,182.7	47,532.7	47,532.7	47,532.7	350.0	0.7 %	0.0	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

**Agency: Department of Administration**

**Appropriation: Leases  
Allocation: Lease Administration**

	[1] 11MgtPIn	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House		[5] - [3] Gov Amd to House		[5] - [4] House CS to House
<b>Total</b>	1,238.9	1,278.5	1,318.5	1,318.5	1,318.5	40.0	3.1 %	0.0		0.0
<u>Objects of Expenditure</u>										
Personal Services	893.3	934.7	934.7	934.7	934.7	0.0		0.0		0.0
Travel	19.0	19.0	19.0	19.0	19.0	0.0		0.0		0.0
Services	311.4	309.6	349.6	349.6	349.6	40.0	12.9 %	0.0		0.0
Commodities	15.2	15.2	15.2	15.2	15.2	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	87.3	89.8	126.9	89.8	89.8	0.0		-37.1	-29.2 %	0.0
1007 I/A Rcpts (Other)	1,151.6	1,188.7	1,191.6	1,228.7	1,228.7	40.0	3.4 %	37.1	3.1 %	0.0
<u>Positions</u>										
Perm Full Time	10	10	10	10	10	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	87.3	89.8	126.9	89.8	89.8	0.0		-37.1	-29.2 %	0.0
Other State Funds (Other)	1,151.6	1,188.7	1,191.6	1,228.7	1,228.7	40.0	3.4 %	37.1	3.1 %	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

	[1] 11MgtPIn	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House		[5] - [3] Gov Amd to House	[5] - [4] House CS to House
<b>Total</b>	15,311.4	15,359.0	17,147.2	17,147.2	17,147.2	1,788.2	11.6 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	1,093.9	1,141.5	1,141.5	1,141.5	1,141.5	0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	13,831.6	13,831.6	15,619.8	15,619.8	15,619.8	1,788.2	12.9 %	0.0	0.0
Commodities	385.9	385.9	385.9	385.9	385.9	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	800.7	803.4	803.4	803.4	803.4	0.0		0.0	0.0
1007 I/A Rcpts (Other)	482.2	501.7	501.7	501.7	501.7	0.0		0.0	0.0
1147 PublicBldg (Other)	14,028.5	14,053.9	15,842.1	15,842.1	15,842.1	1,788.2	12.7 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	11	11	11	11	11	0		0	0
Perm Part Time	3	3	3	3	3	0		0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	800.7	803.4	803.4	803.4	803.4	0.0		0.0	0.0
Other State Funds (Other)	14,510.7	14,555.6	16,343.8	16,343.8	16,343.8	1,788.2	12.3 %	0.0	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

	[1] 11MgtPIn	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House		[5] - [3] Gov Amd to House	[5] - [4] House CS to House
<b>Total</b>	<b>1,436.3</b>	<b>1,494.9</b>	<b>1,554.9</b>	<b>1,554.9</b>	<b>1,554.9</b>	<b>60.0</b>	<b>4.0 %</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>									
Personal Services	1,188.2	1,295.5	1,355.5	1,355.5	1,355.5	60.0	4.6 %	0.0	0.0
Travel	45.0	45.0	45.0	45.0	45.0	0.0		0.0	0.0
Services	154.6	105.9	105.9	105.9	105.9	0.0		0.0	0.0
Commodities	48.5	48.5	48.5	48.5	48.5	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	18.8	19.7	19.7	19.7	19.7	0.0		0.0	0.0
1007 I/A Rcpts (Other)	34.2	35.0	35.0	35.0	35.0	0.0		0.0	0.0
1061 CIP Rcpts (Other)	654.3	679.5	679.5	679.5	679.5	0.0		0.0	0.0
1147 PublicBldg (Other)	729.0	760.7	820.7	820.7	820.7	60.0	7.9 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	13	13	13	13	13	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	18.8	19.7	19.7	19.7	19.7	0.0		0.0	0.0
Other State Funds (Other)	1,417.5	1,475.2	1,535.2	1,535.2	1,535.2	60.0	4.1 %	0.0	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

	[1] 11MgtPln	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House		[5] - [3] Gov Amd to House		[5] - [4] House CS to House
<b>Total</b>	798.1	781.6	861.6	882.1	882.1	100.5	12.9 %	20.5	2.4 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	131.1	135.1	135.1	135.1	135.1	0.0		0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Services	499.6	479.1	559.1	579.6	579.6	100.5	21.0 %	20.5	3.7 %	0.0
Commodities	167.4	167.4	167.4	167.4	167.4	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	621.2	604.7	684.7	705.2	705.2	100.5	16.6 %	20.5	3.0 %	0.0
1007 I/A Rcpts (Other)	176.9	176.9	176.9	176.9	176.9	0.0		0.0		0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	621.2	604.7	684.7	705.2	705.2	100.5	16.6 %	20.5	3.0 %	0.0
Other State Funds (Other)	176.9	176.9	176.9	176.9	176.9	0.0		0.0		0.0

**2011 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

	[1] 11MgtPIn	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House	[5] - [3] Gov Amd to House	[5] - [4] House CS to House
<b>Total</b>	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
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	1,538.8	1,538.8	1,538.8	1,538.8	1,538.8	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	1,468.6	1,468.6	1,468.6	1,468.6	1,468.6	0.0	0.0	0.0
1007 I/A Rcpts (Other)	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
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	1,468.6	1,468.6	1,468.6	1,468.6	1,468.6	0.0	0.0	0.0
Other State Funds (Other)	70.2	70.2	70.2	70.2	70.2	0.0	0.0	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

	[1] 11MgtPIn	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House	[5] - [3] Gov Amd to House	[5] - [4] House CS to House
<b>Total</b>	50.0	50.0	50.0	50.0	50.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	50.0	50.0	50.0	50.0	50.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	50.0	50.0	50.0	50.0	50.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	50.0	50.0	50.0	50.0	50.0	0.0	0.0	0.0



**2011 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

	[1] 11MgtPln	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House	[5] - [3] Gov Amd to House	[5] - [4] House CS to House
<b>Total</b>	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
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	15.0	20.0	20.0	20.0	20.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	2,233.1	2,228.1	2,228.1	2,228.1	2,228.1	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	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
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	2,248.1	2,248.1	2,248.1	2,248.1	2,248.1	0.0	0.0	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

	[1] 11MgtPln	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House	[5] - [3] Gov Amd to House	[5] - [4] House CS to House
<b>Total</b>	5,558.3	5,659.3	5,659.3	5,659.3	5,659.3	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	2,779.5	2,880.5	2,880.5	2,880.5	2,880.5	0.0	0.0	0.0
Travel	67.5	67.5	67.5	67.5	67.5	0.0	0.0	0.0
Services	2,471.3	2,471.3	2,471.3	2,471.3	2,471.3	0.0	0.0	0.0
Commodities	190.0	190.0	190.0	190.0	190.0	0.0	0.0	0.0
Capital Outlay	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
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	5,558.3	5,659.3	5,659.3	5,659.3	5,659.3	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	23	23	23	23	23	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	5,558.3	5,659.3	5,659.3	5,659.3	5,659.3	0.0	0.0	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

	[1] 11MgtPIn	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House		[5] - [3] Gov Amd to House		[5] - [4] House CS to House
<b>Total</b>	1,300.0	1,300.0	1,300.0	1,150.0	1,150.0	-150.0	-11.5 %	-150.0	-11.5 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Services	1,300.0	1,300.0	1,300.0	1,150.0	1,150.0	-150.0	-11.5 %	-150.0	-11.5 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,150.0	1,150.0	1,300.0	1,000.0	1,000.0	-150.0	-13.0 %	-300.0	-23.1 %	0.0
1005 GF/Prgm (DGF)	150.0	150.0	0.0	150.0	150.0	0.0		150.0	>999 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,150.0	1,150.0	1,300.0	1,000.0	1,000.0	-150.0	-13.0 %	-300.0	-23.1 %	0.0
Designated General (DGF)	150.0	150.0	0.0	150.0	150.0	0.0		150.0	>999 %	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

	[1] 11MgtPIn	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House	[5] - [3] Gov Amd to House	[5] - [4] House CS to House
<b>Total</b>	39,563.9	40,082.0	40,082.0	40,082.0	40,082.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	11,862.3	12,625.4	12,625.4	12,625.4	12,625.4	0.0	0.0	0.0
Travel	313.9	313.9	313.9	313.9	313.9	0.0	0.0	0.0
Services	24,263.5	24,018.5	24,018.5	24,018.5	24,018.5	0.0	0.0	0.0
Commodities	1,169.3	1,169.3	1,169.3	1,169.3	1,169.3	0.0	0.0	0.0
Capital Outlay	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
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	1,700.0	1,700.0	1,700.0	1,700.0	1,700.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,598.9	1,618.5	2,117.0	1,618.5	1,618.5	0.0	-498.5 -23.5 %	0.0
1061 CIP Rcpts (Other)	500.0	500.0	500.0	500.0	500.0	0.0	0.0	0.0
1081 Info Svc (Other)	35,765.0	36,263.5	35,765.0	36,263.5	36,263.5	0.0	498.5 1.4 %	0.0
<u>Positions</u>								
Perm Full Time	104	104	104	104	104	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	5	5	5	5	5	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	1,598.9	1,618.5	2,117.0	1,618.5	1,618.5	0.0	-498.5 -23.5 %	0.0
Other State Funds (Other)	36,265.0	36,763.5	36,265.0	36,763.5	36,763.5	0.0	498.5 1.4 %	0.0
Federal Receipts (Fed)	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 - House Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

	[1] 11MgtPIn	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House	[5] - [3] Gov Amd to House	[5] - [4] House CS to House
<b>Total</b>	55.0	55.0	55.0	55.0	55.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	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
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1108 Stat Desig (Other)	55.0	55.0	55.0	55.0	55.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Other State Funds (Other)	55.0	55.0	55.0	55.0	55.0	0.0	0.0	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

	[1] 11MgtPln	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House	[5] - [3] Gov Amd to House	[5] - [4] House CS to House
<b>Total</b>	54.2	54.2	54.2	54.2	54.2	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	5.9	5.9	5.9	5.9	5.9	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	48.3	48.3	48.3	48.3	48.3	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	54.2	54.2	54.2	54.2	54.2	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	54.2	54.2	54.2	54.2	54.2	0.0	0.0	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

	[1] 11MgtPln	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House		[5] - [3] Gov Amd to House		[5] - [4] House CS to House	
<b>Total</b>	3,119.9	3,119.9	3,119.9	3,119.9	3,319.9	200.0	6.4 %	200.0	6.4 %	200.0	6.4 %
<u>Objects of Expenditure</u>											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	3,119.9	3,119.9	3,119.9	3,119.9	3,319.9	200.0	6.4 %	200.0	6.4 %	200.0	6.4 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	3,119.9	3,119.9	3,119.9	3,119.9	3,319.9	200.0	6.4 %	200.0	6.4 %	200.0	6.4 %
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	3,119.9	3,119.9	3,119.9	3,119.9	3,319.9	200.0	6.4 %	200.0	6.4 %	200.0	6.4 %

**2011 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

	[1] 11MgtPln	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House	[5] - [3] Gov Amd to House	[5] - [4] House CS to House
<b>Total</b>	527.1	527.1	527.1	527.1	527.1	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	527.1	527.1	527.1	527.1	527.1	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	527.1	527.1	527.1	527.1	527.1	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	527.1	527.1	527.1	527.1	527.1	0.0	0.0	0.0



**2011 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

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

**2011 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

	[1] 11MgtPln	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House	[5] - [3] Gov Amd to House	[5] - [4] House CS to House
<b>Total</b>	100.0	100.0	100.0	100.0	100.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	100.0	100.0	100.0	100.0	100.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	100.0	100.0	100.0	100.0	100.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	100.0	100.0	100.0	100.0	100.0	0.0	0.0	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

	[1] 11MgtPln	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House	[5] - [3] Gov Amd to House	[5] - [4] House CS to House
<b>Total</b>	36,945.5	36,969.7	36,969.7	36,969.7	36,969.7	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	557.0	593.2	593.2	593.2	593.2	0.0	0.0	0.0
Travel	17.4	17.4	17.4	17.4	17.4	0.0	0.0	0.0
Services	36,357.6	36,345.6	36,345.6	36,345.6	36,345.6	0.0	0.0	0.0
Commodities	13.5	13.5	13.5	13.5	13.5	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1007 I/A Rcpts (Other)	36,945.5	36,969.7	36,969.7	36,969.7	36,969.7	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	5	5	5	5	5	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Other State Funds (Other)	36,945.5	36,969.7	36,969.7	36,969.7	36,969.7	0.0	0.0	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

	[1] 11MgtPln	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House		[5] - [3] Gov Amd to House	[5] - [4] House CS to House
<b>Total</b>	5,747.9	5,839.0	6,490.6	6,490.6	6,490.6	651.6	11.2 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	4,007.6	4,355.6	4,671.6	4,671.6	4,671.6	316.0	7.3 %	0.0	0.0
Travel	178.7	178.7	178.7	178.7	178.7	0.0		0.0	0.0
Services	1,465.9	1,224.0	1,559.6	1,559.6	1,559.6	335.6	27.4 %	0.0	0.0
Commodities	70.7	60.7	60.7	60.7	60.7	0.0		0.0	0.0
Capital Outlay	25.0	20.0	20.0	20.0	20.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	135.7	136.8	136.8	136.8	136.8	0.0		0.0	0.0
1162 AOGCC Rct (DGF)	5,612.2	5,702.2	6,353.8	6,353.8	6,353.8	651.6	11.4 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	28	28	30	30	30	2	7.1 %	0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	1	1	1	1	1	0		0	0
<u>Funding Summary</u>									
Designated General (DGF)	5,612.2	5,702.2	6,353.8	6,353.8	6,353.8	651.6	11.4 %	0.0	0.0
Federal Receipts (Fed)	135.7	136.8	136.8	136.8	136.8	0.0		0.0	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

	[1] 11MgtPIn	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House	[5] - [3] Gov Amd to House	[5] - [4] House CS to House
<b>Total</b>	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
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	-65.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	65.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2011 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

	[1] 11MgtPIn	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House		[5] - [3] Gov Amd to House		[5] - [4] House CS to House
<b>Total</b>	22,611.2	23,056.1	23,221.3	23,221.3	23,221.3	165.2	0.7 %	0.0		0.0
<u>Objects of Expenditure</u>										
Personal Services	12,725.0	13,182.4	13,182.4	13,182.4	13,182.4	0.0		0.0		0.0
Travel	304.3	304.3	304.3	304.3	304.3	0.0		0.0		0.0
Services	9,300.8	9,288.3	9,453.5	9,453.5	9,453.5	165.2	1.8 %	0.0		0.0
Commodities	259.7	259.7	259.7	259.7	259.7	0.0		0.0		0.0
Capital Outlay	21.4	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
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	54.8	56.9	97.1	97.1	97.1	40.2	70.7 %	0.0		0.0
1004 Gen Fund (UGF)	19,618.5	20,005.4	20,018.2	20,005.4	20,005.4	0.0		-12.8	-0.1 %	0.0
1005 GF/Prgm (DGF)	130.7	130.7	130.7	130.7	130.7	0.0		0.0		0.0
1007 I/A Rcpts (Other)	535.1	547.8	535.0	547.8	547.8	0.0		12.8	2.4 %	0.0
1037 GF/MH (UGF)	1,762.6	1,818.3	1,818.3	1,818.3	1,818.3	0.0		0.0		0.0
1092 MHTAAR (Other)	12.5	0.0	15.0	15.0	15.0	15.0	>999 %	0.0		0.0
1108 Stat Desig (Other)	497.0	497.0	607.0	607.0	607.0	110.0	22.1 %	0.0		0.0
<u>Positions</u>										
Perm Full Time	119	119	119	119	119	0		0		0
Perm Part Time	1	1	1	1	1	0		0		0
Temporary	3	3	3	3	3	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	21,381.1	21,823.7	21,836.5	21,823.7	21,823.7	0.0		-12.8	-0.1 %	0.0
Designated General (DGF)	130.7	130.7	130.7	130.7	130.7	0.0		0.0		0.0
Other State Funds (Other)	1,044.6	1,044.8	1,157.0	1,169.8	1,169.8	125.0	12.0 %	12.8	1.1 %	0.0
Federal Receipts (Fed)	54.8	56.9	97.1	97.1	97.1	40.2	70.7 %	0.0		0.0

**2011 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

	[1] 11MgtPIn	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House		[5] - [3] Gov Amd to House	[5] - [4] House CS to House
<b>Total</b>	22,817.9	23,380.6	23,519.4	23,519.4	23,519.4	138.8	0.6 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	19,162.2	19,724.9	19,863.7	19,863.7	19,863.7	138.8	0.7 %	0.0	0.0
Travel	412.2	412.2	412.2	412.2	412.2	0.0		0.0	0.0
Services	3,000.1	3,000.1	3,000.1	3,000.1	3,000.1	0.0		0.0	0.0
Commodities	243.4	243.4	243.4	243.4	243.4	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	21,812.5	22,490.5	22,490.5	22,490.5	22,490.5	0.0		0.0	0.0
1005 GF/Prgm (DGF)	285.5	297.9	297.9	297.9	297.9	0.0		0.0	0.0
1007 I/A Rcpts (Other)	414.4	420.8	420.8	420.8	420.8	0.0		0.0	0.0
1037 GF/MH (UGF)	166.7	171.4	171.4	171.4	171.4	0.0		0.0	0.0
1092 MHTAAR (Other)	138.8	0.0	138.8	138.8	138.8	138.8	>999 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	168	168	168	168	168	0		0	0
Perm Part Time	5	5	5	5	5	0		0	0
Temporary	14	14	14	14	14	0		0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	21,979.2	22,661.9	22,661.9	22,661.9	22,661.9	0.0		0.0	0.0
Designated General (DGF)	285.5	297.9	297.9	297.9	297.9	0.0		0.0	0.0
Other State Funds (Other)	553.2	420.8	559.6	559.6	559.6	138.8	33.0 %	0.0	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

	[1] 11MgtPIn	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House		[5] - [3] Gov Amd to House		[5] - [4] House CS to House	
<b>Total</b>	2,550.9	2,564.1	2,316.0	2,316.0	2,460.1	-104.0	-4.1 %	144.1	6.2 %	144.1	6.2 %
<u>Objects of Expenditure</u>											
Personal Services	264.2	280.4	280.4	280.4	280.4	0.0		0.0		0.0	
Travel	17.2	17.2	17.2	17.2	17.2	0.0		0.0		0.0	
Services	96.7	93.7	93.7	93.7	93.7	0.0		0.0		0.0	
Commodities	9.1	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	
Grants, Benefits	2,163.7	2,163.7	1,915.6	1,915.6	2,059.7	-104.0	-4.8 %	144.1	7.5 %	144.1	7.5 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	660.1	660.1	660.1	660.1	660.1	0.0		0.0		0.0	
1004 Gen Fund (UGF)	7.3	7.3	20.5	7.3	0.0	-7.3	-100.0 %	-20.5	-100.0 %	-7.3	-100.0 %
1171 PFD Crim (DGF)	1,883.5	1,896.7	1,635.4	1,648.6	0.0	-1,896.7	-100.0 %	-1,635.4	-100.0 %	-1,648.6	-100.0 %
1220 Crime VCF (Other)	0.0	0.0	0.0	0.0	1,800.0	1,800.0	>999 %	1,800.0	>999 %	1,800.0	>999 %
<u>Positions</u>											
Perm Full Time	3	3	3	3	3	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	7.3	7.3	20.5	7.3	0.0	-7.3	-100.0 %	-20.5	-100.0 %	-7.3	-100.0 %
Designated General (DGF)	1,883.5	1,896.7	1,635.4	1,648.6	0.0	-1,896.7	-100.0 %	-1,635.4	-100.0 %	-1,648.6	-100.0 %
Other State Funds (Other)	0.0	0.0	0.0	0.0	1,800.0	1,800.0	>999 %	1,800.0	>999 %	1,800.0	>999 %
Federal Receipts (Fed)	660.1	660.1	660.1	660.1	660.1	0.0		0.0		0.0	



**2011 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

	[1] 11MgtPIn	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House	[5] - [3] Gov Amd to House	[5] - [4] House CS to House
<b>Total</b>	1,506.1	1,470.9	1,470.9	1,470.9	1,470.9	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	1,153.2	1,258.0	1,258.0	1,258.0	1,258.0	0.0	0.0	0.0
Travel	52.6	32.6	32.6	32.6	32.6	0.0	0.0	0.0
Services	273.8	148.8	148.8	148.8	148.8	0.0	0.0	0.0
Commodities	20.0	20.0	20.0	20.0	20.0	0.0	0.0	0.0
Capital Outlay	6.5	11.5	11.5	11.5	11.5	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	1,461.3	1,426.1	1,426.1	1,426.1	1,426.1	0.0	0.0	0.0
1005 GF/Prgm (DGF)	44.8	44.8	44.8	44.8	44.8	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	13	13	13	13	13	0	0	0
Perm Part Time	1	1	1	1	1	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	1,461.3	1,426.1	1,426.1	1,426.1	1,426.1	0.0	0.0	0.0
Designated General (DGF)	44.8	44.8	44.8	44.8	44.8	0.0	0.0	0.0

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Allocation Totals - House Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

	[1] 11MgtPIn	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House		[5] - [3] Gov Amd to House	[5] - [4] House CS to House
<b>Total</b>	<b>15,458.6</b>	<b>16,022.8</b>	<b>17,022.8</b>	<b>17,022.8</b>	<b>17,022.8</b>	<b>1,000.0</b>	<b>6.2 %</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>									
Personal Services	10,254.9	10,909.1	10,909.1	10,909.1	10,909.1	0.0		0.0	0.0
Travel	18.8	18.8	18.8	18.8	18.8	0.0		0.0	0.0
Services	4,385.8	4,295.8	4,295.8	4,295.8	4,295.8	0.0		0.0	0.0
Commodities	706.1	706.1	706.1	706.1	706.1	0.0		0.0	0.0
Capital Outlay	93.0	93.0	1,093.0	1,093.0	1,093.0	1,000.0	>999 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	500.0	500.0	1,500.0	1,500.0	1,500.0	1,000.0	200.0 %	0.0	0.0
1005 GF/Prgm (DGF)	14,911.9	15,473.7	15,473.7	15,473.7	15,473.7	0.0		0.0	0.0
1007 I/A Rcpts (Other)	46.7	49.1	49.1	49.1	49.1	0.0		0.0	0.0
<u>Positions</u>									
Perm Full Time	150	150	150	150	150	0		0	0
Perm Part Time	5	5	5	5	5	0		0	0
Temporary	2	2	2	2	2	0		0	0
<u>Funding Summary</u>									
Designated General (DGF)	14,911.9	15,473.7	15,473.7	15,473.7	15,473.7	0.0		0.0	0.0
Other State Funds (Other)	46.7	49.1	49.1	49.1	49.1	0.0		0.0	0.0
Federal Receipts (Fed)	500.0	500.0	1,500.0	1,500.0	1,500.0	1,000.0	200.0 %	0.0	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

	[1] 11MgtPln	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House	[5] - [3] Gov Amd to House	[5] - [4] House CS to House
<b>Total</b>	39.7	39.7	39.7	39.7	39.7	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	39.7	39.7	39.7	39.7	39.7	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1007 I/A Rcpts (Other)	39.7	39.7	39.7	39.7	39.7	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Other State Funds (Other)	39.7	39.7	39.7	39.7	39.7	0.0	0.0	0.0

**2011 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

**Agency: Department of Administration**

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

	[1] 11MgtP1n	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House	[5] - [3] Gov Amd to House	[5] - [4] House CS to House
<b>Total</b>	23.0	23.0	23.0	23.0	23.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	23.0	23.0	23.0	23.0	23.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1007 I/A Rcpts (Other)	23.0	23.0	23.0	23.0	23.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Other State Funds (Other)	23.0	23.0	23.0	23.0	23.0	0.0	0.0	0.0

## Column Definitions

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

**House CS (House Committee Substitute)** - The operating bill (HB 108 & HB 109) incorporating the House Finance subcommittees' recommendations.

**House (House)** - The version of the FY2012 operating bill adopted by the House of Representative