

**2012 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 12MgtP1n	[2] Adj Base	[3] Gov Amd+	[4] ConfComm	[5] NewLegis	[4] - [1] 12MgtP1n to ConfComm		[4] - [2] Adj Base to ConfComm		[4] - [3] Gov Amd+ to ConfComm
Total	1,730.6	1,771.9	2,855.8	2,855.8	0.0	1,125.2	65.0 %	1,083.9	61.2 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,505.0	1,546.3	2,291.7	2,291.7	0.0	786.7	52.3 %	745.4	48.2 %	0.0
Travel	13.9	13.9	57.9	57.9	0.0	44.0	316.5 %	44.0	316.5 %	0.0
Services	198.5	198.5	447.9	447.9	0.0	249.4	125.6 %	249.4	125.6 %	0.0
Commodities	13.2	13.2	58.3	58.3	0.0	45.1	341.7 %	45.1	341.7 %	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)	498.2	511.9	438.8	438.8	0.0	-59.4	-11.9 %	-73.1	-14.3 %	0.0
1005 GF/Prgm (DGF)	50.0	50.0	50.0	50.0	0.0	0.0		0.0		0.0
1007 I/A Rcpts (Other)	1,182.4	1,210.0	2,367.0	2,367.0	0.0	1,184.6	100.2 %	1,157.0	95.6 %	0.0
<u>Positions</u>										
Perm Full Time	12	11	16	16	0	4	33.3 %	5	45.5 %	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)	498.2	511.9	438.8	438.8	0.0	-59.4	-11.9 %	-73.1	-14.3 %	0.0
Designated General (DGF)	50.0	50.0	50.0	50.0	0.0	0.0		0.0		0.0
Other State Funds (Other)	1,182.4	1,210.0	2,367.0	2,367.0	0.0	1,184.6	100.2 %	1,157.0	95.6 %	0.0

**2012 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 12MgtP1n	[2] Adj Base	[3] Gov Amd+	[4] ConfComm	[5] NewLegis	[4] - [1] 12MgtP1n to ConfComm	[4] - [2] Adj Base to ConfComm	[4] - [3] Gov Amd+ to ConfComm
Total	1,814.9	1,814.9	1,814.9	1,814.9	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	1,814.9	1,814.9	1,814.9	1,814.9	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	1,779.8	1,779.8	1,779.8	1,779.8	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	35.1	35.1	35.1	35.1	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
<u>Funding Summary</u>								
Unrestricted General (UGF)	1,779.8	1,779.8	1,779.8	1,779.8	0.0	0.0	0.0	0.0
Other State Funds (Other)	35.1	35.1	35.1	35.1	0.0	0.0	0.0	0.0

**2012 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 12MgtPln	[2] Adj Base	[3] Gov Amd+	[4] ConfComm	[5] NewLegis	[4] - [1] 12MgtPln to ConfComm		[4] - [2] Adj Base to ConfComm	[4] - [3] Gov Amd+ to ConfComm
Total	986.5	1,007.2	1,007.2	1,007.2	0.0	20.7	2.1 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	855.3	917.3	917.3	917.3	0.0	62.0	7.2 %	0.0	0.0
Travel	37.6	29.6	29.6	29.6	0.0	-8.0	-21.3 %	0.0	0.0
Services	86.1	54.1	54.1	54.1	0.0	-32.0	-37.2 %	0.0	0.0
Commodities	6.2	6.2	6.2	6.2	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	1.3	0.0	0.0	0.0	0.0	-1.3	-100.0 %	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	368.7	374.9	374.9	374.9	0.0	6.2	1.7 %	0.0	0.0
1007 I/A Rcpts (Other)	617.8	632.3	632.3	632.3	0.0	14.5	2.3 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	6	6	6	6	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)	368.7	374.9	374.9	374.9	0.0	6.2	1.7 %	0.0	0.0
Other State Funds (Other)	617.8	632.3	632.3	632.3	0.0	14.5	2.3 %	0.0	0.0

**2012 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 12MgtPln	[2] Adj Base	[3] Gov Amd+	[4] ConfComm	[5] NewLegis	[4] - [1] 12MgtPln to ConfComm		[4] - [2] Adj Base to ConfComm	[4] - [3] Gov Amd+ to ConfComm
Total	2,481.9	2,566.4	2,566.4	2,566.4	0.0	84.5	3.4 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	1,770.0	1,854.5	1,854.5	1,854.5	0.0	84.5	4.8 %	0.0	0.0
Travel	10.0	10.0	10.0	10.0	0.0	0.0		0.0	0.0
Services	685.7	685.7	685.7	685.7	0.0	0.0		0.0	0.0
Commodities	16.2	16.2	16.2	16.2	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)	115.5	121.1	121.1	121.1	0.0	5.6	4.8 %	0.0	0.0
1007 I/A Rcpts (Other)	2,366.4	2,445.3	2,445.3	2,445.3	0.0	78.9	3.3 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	18	17	17	17	0	-1	-5.6 %	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)	115.5	121.1	121.1	121.1	0.0	5.6	4.8 %	0.0	0.0
Other State Funds (Other)	2,366.4	2,445.3	2,445.3	2,445.3	0.0	78.9	3.3 %	0.0	0.0

**2012 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 12MgtP1n	[2] Adj Base	[3] Gov Amd+	[4] ConfComm	[5] NewLegis	[4] - [1] 12MgtP1n to ConfComm		[4] - [2] Adj Base to ConfComm	[4] - [3] Gov Amd+ to ConfComm
Total	1,330.2	1,372.7	1,372.7	1,372.7	0.0	42.5	3.2 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	1,072.0	1,080.4	1,080.4	1,080.4	0.0	8.4	0.8 %	0.0	0.0
Travel	4.9	4.9	4.9	4.9	0.0	0.0		0.0	0.0
Services	213.7	213.7	213.7	213.7	0.0	0.0		0.0	0.0
Commodities	21.2	21.2	21.2	21.2	0.0	0.0		0.0	0.0
Capital Outlay	18.4	52.5	52.5	52.5	0.0	34.1	185.3 %	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)	60.1	61.9	61.9	61.9	0.0	1.8	3.0 %	0.0	0.0
1007 I/A Rcpts (Other)	1,270.1	1,310.8	1,310.8	1,310.8	0.0	40.7	3.2 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	10	9	9	9	0	-1	-10.0 %	0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	1	1	1	1	0	0		0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	60.1	61.9	61.9	61.9	0.0	1.8	3.0 %	0.0	0.0
Other State Funds (Other)	1,270.1	1,310.8	1,310.8	1,310.8	0.0	40.7	3.2 %	0.0	0.0

**2012 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 12MgtP1n	[2] Adj Base	[3] Gov Amd+	[4] ConfComm	[5] NewLegis	[4] - [1] 12MgtP1n to ConfComm		[4] - [2] Adj Base to ConfComm		[4] - [3] Gov Amd+ to ConfComm
Total	9,274.9	9,504.3	10,891.8	10,891.8	0.0	1,616.9	17.4 %	1,387.5	14.6 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	5,692.4	5,921.8	7,421.8	7,421.8	0.0	1,729.4	30.4 %	1,500.0	25.3 %	0.0
Travel	35.2	35.2	35.2	35.2	0.0	0.0		0.0		0.0
Services	3,412.9	3,412.9	3,300.4	3,300.4	0.0	-112.5	-3.3 %	-112.5	-3.3 %	0.0
Commodities	134.4	134.4	134.4	134.4	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)	6,039.2	6,243.9	6,243.9	6,243.9	0.0	204.7	3.4 %	0.0		0.0
1005 GF/Prgm (DGF)	575.6	575.6	463.1	463.1	0.0	-112.5	-19.5 %	-112.5	-19.5 %	0.0
1007 I/A Rcpts (Other)	1,831.0	1,831.0	1,831.0	1,831.0	0.0	0.0		0.0		0.0
1061 CIP Rcpts (Other)	779.1	853.8	2,353.8	2,353.8	0.0	1,574.7	202.1 %	1,500.0	175.7 %	0.0
1212 Stimulus09 (Fed)	50.0	0.0	0.0	0.0	0.0	-50.0	-100.0 %	0.0		0.0
<u>Positions</u>										
Perm Full Time	64	63	63	63	0	-1	-1.6 %	0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	2	2	2	2	0	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	6,039.2	6,243.9	6,243.9	6,243.9	0.0	204.7	3.4 %	0.0		0.0
Designated General (DGF)	575.6	575.6	463.1	463.1	0.0	-112.5	-19.5 %	-112.5	-19.5 %	0.0
Other State Funds (Other)	2,610.1	2,684.8	4,184.8	4,184.8	0.0	1,574.7	60.3 %	1,500.0	55.9 %	0.0
Federal Receipts (Fed)	50.0	0.0	0.0	0.0	0.0	-50.0	-100.0 %	0.0		0.0

**2012 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 12MgtP1n	[2] Adj Base	[3] Gov Amd+	[4] ConfComm	[5] NewLegis	[4] - [1] 12MgtP1n to ConfComm		[4] - [2] Adj Base to ConfComm	[4] - [3] Gov Amd+ to ConfComm
Total	2,941.9	2,958.1	2,958.1	2,958.1	0.0	16.2	0.6 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	304.8	321.0	321.0	321.0	0.0	16.2	5.3 %	0.0	0.0
Travel	5.0	5.0	5.0	5.0	0.0	0.0		0.0	0.0
Services	2,607.1	2,607.1	2,607.1	2,607.1	0.0	0.0		0.0	0.0
Commodities	25.0	25.0	25.0	25.0	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)	30.6	31.0	31.0	31.0	0.0	0.4	1.3 %	0.0	0.0
1007 I/A Rcpts (Other)	2,911.3	2,927.1	2,927.1	2,927.1	0.0	15.8	0.5 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	3	3	3	3	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)	30.6	31.0	31.0	31.0	0.0	0.4	1.3 %	0.0	0.0
Other State Funds (Other)	2,911.3	2,927.1	2,927.1	2,927.1	0.0	15.8	0.5 %	0.0	0.0

**2012 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 12MgtP1n	[2] Adj Base	[3] Gov Amd+	[4] ConfComm	[5] NewLegis	[4] - [1] 12MgtP1n to ConfComm		[4] - [2] Adj Base to ConfComm	[4] - [3] Gov Amd+ to ConfComm
Total	17,068.1	17,772.3	17,772.3	17,772.3	0.0	704.2	4.1 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	14,655.2	15,359.4	15,359.4	15,359.4	0.0	704.2	4.8 %	0.0	0.0
Travel	118.4	118.4	118.4	118.4	0.0	0.0		0.0	0.0
Services	2,092.9	2,092.9	2,092.9	2,092.9	0.0	0.0		0.0	0.0
Commodities	201.6	201.6	201.6	201.6	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)	1,954.9	2,044.4	2,044.4	2,044.4	0.0	89.5	4.6 %	0.0	0.0
1007 I/A Rcpts (Other)	15,113.2	15,727.9	15,727.9	15,727.9	0.0	614.7	4.1 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	174	173	173	173	0	-1	-0.6 %	0	0
Perm Part Time	2	2	2	2	0	0		0	0
Temporary	8	8	8	8	0	0		0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,954.9	2,044.4	2,044.4	2,044.4	0.0	89.5	4.6 %	0.0	0.0
Other State Funds (Other)	15,113.2	15,727.9	15,727.9	15,727.9	0.0	614.7	4.1 %	0.0	0.0

**2012 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 12MgtP1n	[2] Adj Base	[3] Gov Amd+	[4] ConfComm	[5] NewLegis	[4] - [1] 12MgtP1n to ConfComm		[4] - [2] Adj Base to ConfComm	[4] - [3] Gov Amd+ to ConfComm
Total	1,378.6	1,429.3	1,429.3	1,429.3	0.0	50.7	3.7 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	1,094.2	1,177.9	1,177.9	1,177.9	0.0	83.7	7.6 %	0.0	0.0
Travel	65.8	65.8	65.8	65.8	0.0	0.0		0.0	0.0
Services	64.8	64.8	64.8	64.8	0.0	0.0		0.0	0.0
Commodities	153.8	120.8	120.8	120.8	0.0	-33.0	-21.5 %	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)	1,258.8	1,309.5	1,309.5	1,309.5	0.0	50.7	4.0 %	0.0	0.0
1061 CIP Rcpts (Other)	119.8	119.8	119.8	119.8	0.0	0.0		0.0	0.0
<u>Positions</u>									
Perm Full Time	9	9	9	9	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)	1,258.8	1,309.5	1,309.5	1,309.5	0.0	50.7	4.0 %	0.0	0.0
Other State Funds (Other)	119.8	119.8	119.8	119.8	0.0	0.0		0.0	0.0

**2012 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 12MgtP1n	[2] Adj Base	[3] Gov Amd+	[4] ConfComm	[5] NewLegis	[4] - [1] 12MgtP1n to ConfComm	[4] - [2] Adj Base to ConfComm	[4] - [3] Gov Amd+ to ConfComm
Total	281.7	281.7	281.7	281.7	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	281.7	281.7	281.7	281.7	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	281.7	281.7	281.7	281.7	0.0	0.0	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	0.0	0.0	0.0	0.0

**2012 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 12MgtP1n	[2] Adj Base	[3] Gov Amd+	[4] ConfComm	[5] NewLegis	[4] - [1] 12MgtP1n to ConfComm		[4] - [2] Adj Base to ConfComm		[4] - [3] Gov Amd+ to ConfComm
Total	15,091.3	15,608.8	15,683.8	15,683.8	0.0	592.5	3.9 %	75.0	0.5 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	10,069.0	10,586.5	10,586.5	10,586.5	0.0	517.5	5.1 %	0.0		0.0
Travel	149.0	149.0	149.0	149.0	0.0	0.0		0.0		0.0
Services	4,573.3	4,573.3	4,648.3	4,648.3	0.0	75.0	1.6 %	75.0	1.6 %	0.0
Commodities	200.0	200.0	200.0	200.0	0.0	0.0		0.0		0.0
Capital Outlay	100.0	100.0	100.0	100.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	19.1	19.1	94.1	94.1	0.0	75.0	392.7 %	75.0	392.7 %	0.0
1007 I/A Rcpts (Other)	1.5	1.5	1.5	1.5	0.0	0.0		0.0		0.0
1017 Group Ben (Other)	4,174.4	4,331.0	4,261.0	4,261.0	0.0	86.6	2.1 %	-70.0	-1.6 %	0.0
1023 FICA Acct (Other)	153.1	160.2	170.2	170.2	0.0	17.1	11.2 %	10.0	6.2 %	0.0
1029 PERS Trust (Other)	7,416.6	7,662.3	7,712.3	7,712.3	0.0	295.7	4.0 %	50.0	0.7 %	0.0
1034 Teach Ret (Other)	3,042.4	3,145.1	3,155.1	3,155.1	0.0	112.7	3.7 %	10.0	0.3 %	0.0
1042 Jud Retire (Other)	94.5	95.6	95.6	95.6	0.0	1.1	1.2 %	0.0		0.0
1045 Nat Guard (Other)	189.7	194.0	194.0	194.0	0.0	4.3	2.3 %	0.0		0.0
<u>Positions</u>										
Perm Full Time	111	111	111	111	0	0		0		0
Perm Part Time	1	1	1	1	0	0		0		0
Temporary	5	5	5	5	0	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	19.1	19.1	94.1	94.1	0.0	75.0	392.7 %	75.0	392.7 %	0.0
Other State Funds (Other)	15,072.2	15,589.7	15,589.7	15,589.7	0.0	517.5	3.4 %	0.0		0.0

**2012 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 12MgtP1n	[2] Adj Base	[3] Gov Amd+	[4] ConfComm	[5] NewLegis	[4] - [1] 12MgtP1n to ConfComm	[4] - [2] Adj Base to ConfComm	[4] - [3] Gov Amd+ to ConfComm	
Total	15,100.4	15,100.4	15,540.9	15,540.9	0.0	440.5 2.9 %	440.5 2.9 %	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	0.0	0.0	0.0	0.0	
Services	15,080.4	15,080.4	15,520.9	15,520.9	0.0	440.5 2.9 %	440.5 2.9 %	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	15,540.9	15,540.9	0.0	440.5 2.9 %	440.5 2.9 %	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	15,540.9	15,540.9	0.0	440.5 2.9 %	440.5 2.9 %	0.0	

**2012 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 12MgtP1n	[2] Adj Base	[3] Gov Amd+	[4] ConfComm	[5] NewLegis	[4] - [1] 12MgtP1n to ConfComm	[4] - [2] Adj Base to ConfComm	[4] - [3] Gov Amd+ to ConfComm
Total	50.0	50.0	50.0	50.0	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	50.0	50.0	50.0	50.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	50.0	50.0	50.0	50.0	0.0	0.0	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	0.0	0.0	0.0	0.0

**2012 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 12MgtP1n	[2] Adj Base	[3] Gov Amd+	[4] ConfComm	[5] NewLegis	[4] - [1] 12MgtP1n to ConfComm	[4] - [2] Adj Base to ConfComm	[4] - [3] Gov Amd+ to ConfComm
Total	338.2	338.2	338.2	338.2	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	338.2	338.2	338.2	338.2	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	204.3	204.3	204.3	204.3	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	133.9	133.9	133.9	133.9	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
<u>Funding Summary</u>								
Unrestricted General (UGF)	204.3	204.3	204.3	204.3	0.0	0.0	0.0	0.0
Other State Funds (Other)	133.9	133.9	133.9	133.9	0.0	0.0	0.0	0.0

**2012 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 12MgtP1n	[2] Adj Base	[3] Gov Amd+	[4] ConfComm	[5] NewLegis	[4] - [1] 12MgtP1n to ConfComm	[4] - [2] Adj Base to ConfComm	[4] - [3] Gov Amd+ to ConfComm
Total	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	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
<u>Funding Summary</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

**2012 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: General Services
Allocation: Purchasing**

	[1] 12MgtP1n	[2] Adj Base	[3] Gov Amd+	[4] ConfComm	[5] NewLegis	[4] - [1] 12MgtP1n to ConfComm		[4] - [2] Adj Base to ConfComm	[4] - [3] Gov Amd+ to ConfComm
Total	1,337.3	1,394.3	1,394.3	1,394.3	0.0	57.0	4.3 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	1,179.3	1,258.4	1,258.4	1,258.4	0.0	79.1	6.7 %	0.0	0.0
Travel	2.1	2.1	2.1	2.1	0.0	0.0		0.0	0.0
Services	132.8	110.7	110.7	110.7	0.0	-22.1	-16.6 %	0.0	0.0
Commodities	23.1	23.1	23.1	23.1	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)	1,337.3	1,394.3	1,394.3	1,394.3	0.0	57.0	4.3 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	14	14	14	14	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)	1,337.3	1,394.3	1,394.3	1,394.3	0.0	57.0	4.3 %	0.0	0.0

**2012 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: General Services
Allocation: Property Management**

	[1] 12MgtP1n	[2] Adj Base	[3] Gov Amd+	[4] ConfComm	[5] NewLegis	[4] - [1] 12MgtP1n to ConfComm		[4] - [2] Adj Base to ConfComm		[4] - [3] Gov Amd+ to ConfComm
Total	1,037.4	1,051.0	1,057.7	1,057.7	0.0	20.3	2.0 %	6.7	0.6 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	696.9	575.5	582.2	582.2	0.0	-114.7	-16.5 %	6.7	1.2 %	0.0
Travel	13.0	13.0	13.0	13.0	0.0	0.0		0.0		0.0
Services	313.5	448.5	448.5	448.5	0.0	135.0	43.1 %	0.0		0.0
Commodities	14.0	14.0	14.0	14.0	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)	125.0	127.0	127.0	127.0	0.0	2.0	1.6 %	0.0		0.0
1005 GF/Prgm (DGF)	517.0	523.1	527.7	527.7	0.0	10.7	2.1 %	4.6	0.9 %	0.0
1033 Surpl Prop (Fed)	395.4	400.9	403.0	403.0	0.0	7.6	1.9 %	2.1	0.5 %	0.0
<u>Positions</u>										
Perm Full Time	7	6	6	6	0	-1	-14.3 %	0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	125.0	127.0	127.0	127.0	0.0	2.0	1.6 %	0.0		0.0
Designated General (DGF)	517.0	523.1	527.7	527.7	0.0	10.7	2.1 %	4.6	0.9 %	0.0
Federal Receipts (Fed)	395.4	400.9	403.0	403.0	0.0	7.6	1.9 %	2.1	0.5 %	0.0

**2012 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: General Services
Allocation: Central Mail**

	[1] 12MgtP1n	[2] Adj Base	[3] Gov Amd+	[4] ConfComm	[5] NewLegis	[4] - [1] 12MgtP1n to ConfComm		[4] - [2] Adj Base to ConfComm		[4] - [3] Gov Amd+ to ConfComm
Total	3,553.8	3,584.8	3,664.8	3,664.8	0.0	111.0	3.1 %	80.0	2.2 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	620.3	631.3	631.3	631.3	0.0	11.0	1.8 %	0.0		0.0
Travel	0.8	0.8	0.8	0.8	0.0	0.0		0.0		0.0
Services	2,797.1	2,817.1	2,897.1	2,897.1	0.0	100.0	3.6 %	80.0	2.8 %	0.0
Commodities	48.3	48.3	48.3	48.3	0.0	0.0		0.0		0.0
Capital Outlay	87.3	87.3	87.3	87.3	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)	37.0	38.6	38.6	38.6	0.0	1.6	4.3 %	0.0		0.0
1007 I/A Rcpts (Other)	3,516.8	3,546.2	3,626.2	3,626.2	0.0	109.4	3.1 %	80.0	2.3 %	0.0
<u>Positions</u>										
Perm Full Time	8	7	7	7	0	-1	-12.5 %	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)	37.0	38.6	38.6	38.6	0.0	1.6	4.3 %	0.0		0.0
Other State Funds (Other)	3,516.8	3,546.2	3,626.2	3,626.2	0.0	109.4	3.1 %	80.0	2.3 %	0.0

**2012 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: General Services
Allocation: Leases**

	[1] 12MgtP1n	[2] Adj Base	[3] Gov Amd+	[4] ConfComm	[5] NewLegis	[4] - [1] 12MgtP1n to ConfComm	[4] - [2] Adj Base to ConfComm	[4] - [3] Gov Amd+ to ConfComm	
Total	47,532.7	47,532.7	50,032.7	50,032.7	0.0	2,500.0 5.3 %	2,500.0 5.3 %	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	47,532.7	47,532.7	50,032.7	50,032.7	0.0	2,500.0 5.3 %	2,500.0 5.3 %	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)	47,532.7	47,532.7	50,032.7	50,032.7	0.0	2,500.0 5.3 %	2,500.0 5.3 %	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)	47,532.7	47,532.7	50,032.7	50,032.7	0.0	2,500.0 5.3 %	2,500.0 5.3 %	0.0	

**2012 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: General Services
Allocation: Lease Administration**

	[1] 12MgtP1n	[2] Adj Base	[3] Gov Amd+	[4] ConfComm	[5] NewLegis	[4] - [1] 12MgtP1n to ConfComm		[4] - [2] Adj Base to ConfComm	[4] - [3] Gov Amd+ to ConfComm
Total	1,353.6	1,389.3	1,389.3	1,389.3	0.0	35.7	2.6 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	968.1	1,041.0	1,041.0	1,041.0	0.0	72.9	7.5 %	0.0	0.0
Travel	19.0	19.0	19.0	19.0	0.0	0.0		0.0	0.0
Services	351.3	314.1	314.1	314.1	0.0	-37.2	-10.6 %	0.0	0.0
Commodities	15.2	15.2	15.2	15.2	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)	124.9	128.2	128.2	128.2	0.0	3.3	2.6 %	0.0	0.0
1007 I/A Rcpts (Other)	1,228.7	1,261.1	1,261.1	1,261.1	0.0	32.4	2.6 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	10	11	11	11	0	1	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)	124.9	128.2	128.2	128.2	0.0	3.3	2.6 %	0.0	0.0
Other State Funds (Other)	1,228.7	1,261.1	1,261.1	1,261.1	0.0	32.4	2.6 %	0.0	0.0

**2012 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: General Services
Allocation: Facilities**

	[1] 12MgtP1n	[2] Adj Base	[3] Gov Amd+	[4] ConfComm	[5] NewLegis	[4] - [1] 12MgtP1n to ConfComm		[4] - [2] Adj Base to ConfComm		[4] - [3] Gov Amd+ to ConfComm
Total	17,164.2	17,164.2	17,945.3	17,945.3	3,770.1	781.1	4.6 %	781.1	4.6 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,141.5	1,141.5	1,172.6	1,172.6	101.5	31.1	2.7 %	31.1	2.7 %	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Services	15,636.8	15,636.8	16,386.8	16,386.8	3,668.6	750.0	4.8 %	750.0	4.8 %	0.0
Commodities	385.9	385.9	385.9	385.9	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)	820.4	820.4	822.8	822.8	2,964.0	2.4	0.3 %	2.4	0.3 %	0.0
1007 I/A Rcpts (Other)	501.7	501.7	1,264.1	1,264.1	806.1	762.4	152.0 %	762.4	152.0 %	0.0
1147 PublicBldg (Other)	15,842.1	15,842.1	15,858.4	15,858.4	0.0	16.3	0.1 %	16.3	0.1 %	0.0
<u>Positions</u>										
Perm Full Time	11	11	11	11	1	0		0		0
Perm Part Time	3	3	3	3	0	0		0		0
Temporary	1	1	1	1	0	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	820.4	820.4	822.8	822.8	2,964.0	2.4	0.3 %	2.4	0.3 %	0.0
Other State Funds (Other)	16,343.8	16,343.8	17,122.5	17,122.5	806.1	778.7	4.8 %	778.7	4.8 %	0.0

**2012 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: General Services
Allocation: Facilities Administration**

	[1] 12MgtPln	[2] Adj Base	[3] Gov Amd+	[4] ConfComm	[5] NewLegis	[4] - [1] 12MgtPln to ConfComm		[4] - [2] Adj Base to ConfComm		[4] - [3] Gov Amd+ to ConfComm
Total	1,556.7	1,622.1	1,702.1	1,702.1	0.0	145.4	9.3 %	80.0	4.9 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,320.5	1,385.9	1,385.9	1,385.9	0.0	65.4	5.0 %	0.0		0.0
Travel	45.0	45.0	45.0	45.0	0.0	0.0		0.0		0.0
Services	142.7	142.7	222.7	222.7	0.0	80.0	56.1 %	80.0	56.1 %	0.0
Commodities	48.5	48.5	48.5	48.5	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)	21.5	21.8	21.8	21.8	0.0	0.3	1.4 %	0.0		0.0
1007 I/A Rcpts (Other)	35.0	36.5	36.5	36.5	0.0	1.5	4.3 %	0.0		0.0
1061 CIP Rcpts (Other)	679.5	708.4	708.4	708.4	0.0	28.9	4.3 %	0.0		0.0
1147 PublicBldg (Other)	820.7	855.4	935.4	935.4	0.0	114.7	14.0 %	80.0	9.4 %	0.0
<u>Positions</u>										
Perm Full Time	13	13	13	13	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)	21.5	21.8	21.8	21.8	0.0	0.3	1.4 %	0.0		0.0
Other State Funds (Other)	1,535.2	1,600.3	1,680.3	1,680.3	0.0	145.1	9.5 %	80.0	5.0 %	0.0

**2012 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: General Services
Allocation: Non-Public Building Fund Facilities**

	[1] 12MgtP1n	[2] Adj Base	[3] Gov Amd+	[4] ConfComm	[5] NewLegis	[4] - [1] 12MgtP1n to ConfComm		[4] - [2] Adj Base to ConfComm		[4] - [3] Gov Amd+ to ConfComm
Total	869.4	842.1	844.7	844.7	0.0	-24.7	-2.8 %	2.6	0.3 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	135.1	135.1	137.7	137.7	0.0	2.6	1.9 %	2.6	1.9 %	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Services	566.9	539.6	539.6	539.6	0.0	-27.3	-4.8 %	0.0		0.0
Commodities	167.4	167.4	167.4	167.4	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)	692.5	665.2	667.8	667.8	0.0	-24.7	-3.6 %	2.6	0.4 %	0.0
1007 I/A Rcpts (Other)	176.9	176.9	176.9	176.9	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
<u>Funding Summary</u>										
Unrestricted General (UGF)	692.5	665.2	667.8	667.8	0.0	-24.7	-3.6 %	2.6	0.4 %	0.0
Other State Funds (Other)	176.9	176.9	176.9	176.9	0.0	0.0		0.0		0.0

**2012 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 12MgtP1n	[2] Adj Base	[3] Gov Amd+	[4] ConfComm	[5] NewLegis	[4] - [1] 12MgtP1n to ConfComm	[4] - [2] Adj Base to ConfComm	[4] - [3] Gov Amd+ to ConfComm
Total	39.7	39.7	39.7	39.7	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	39.7	39.7	39.7	39.7	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1007 I/A Rcpts (Other)	39.7	39.7	39.7	39.7	0.0	0.0	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	0.0	0.0	0.0	0.0

**2012 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 12MgtP1n	[2] Adj Base	[3] Gov Amd+	[4] ConfComm	[5] NewLegis	[4] - [1] 12MgtP1n to ConfComm	[4] - [2] Adj Base to ConfComm	[4] - [3] Gov Amd+ to ConfComm
Total	1,538.8	1,538.8	1,538.8	1,538.8	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	1,538.8	1,538.8	1,538.8	1,538.8	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	1,468.6	1,468.6	1,468.6	1,468.6	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	70.2	70.2	70.2	70.2	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
<u>Funding Summary</u>								
Unrestricted General (UGF)	1,468.6	1,468.6	1,468.6	1,468.6	0.0	0.0	0.0	0.0
Other State Funds (Other)	70.2	70.2	70.2	70.2	0.0	0.0	0.0	0.0

**2012 Legislature - Operating Budget
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Numbers and Language

Agency: Department of Administration

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

	[1] 12MgtP1n	[2] Adj Base	[3] Gov Amd+	[4] ConfComm	[5] NewLegis	[4] - [1] 12MgtP1n to ConfComm	[4] - [2] Adj Base to ConfComm	[4] - [3] Gov Amd+ to ConfComm
Total	50.0	50.0	50.0	50.0	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	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	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	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
<u>Funding Summary</u>								
Unrestricted General (UGF)	50.0	50.0	50.0	50.0	0.0	0.0	0.0	0.0

**2012 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 12MgtP1n	[2] Adj Base	[3] Gov Amd+	[4] ConfComm	[5] NewLegis	[4] - [1] 12MgtP1n to ConfComm	[4] - [2] Adj Base to ConfComm	[4] - [3] Gov Amd+ to ConfComm
Total	2,248.1	2,248.1	2,248.1	2,248.1	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	20.0	20.0	20.0	20.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	2,228.1	2,228.1	2,228.1	2,228.1	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)	2,248.1	2,248.1	2,248.1	2,248.1	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
<u>Funding Summary</u>								
Unrestricted General (UGF)	2,248.1	2,248.1	2,248.1	2,248.1	0.0	0.0	0.0	0.0

**2012 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 12MgtP1n	[2] Adj Base	[3] Gov Amd+	[4] ConfComm	[5] NewLegis	[4] - [1] 12MgtP1n to ConfComm		[4] - [2] Adj Base to ConfComm		[4] - [3] Gov Amd+ to ConfComm
Total	5,659.3	5,691.1	5,731.6	5,731.6	0.0	72.3	1.3 %	40.5	0.7 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,880.5	2,912.3	2,952.8	2,952.8	0.0	72.3	2.5 %	40.5	1.4 %	0.0
Travel	67.5	67.5	67.5	67.5	0.0	0.0		0.0		0.0
Services	2,471.3	2,471.3	2,471.3	2,471.3	0.0	0.0		0.0		0.0
Commodities	190.0	190.0	190.0	190.0	0.0	0.0		0.0		0.0
Capital Outlay	50.0	50.0	50.0	50.0	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)	5,659.3	5,691.1	5,731.6	5,731.6	0.0	72.3	1.3 %	40.5	0.7 %	0.0
<u>Positions</u>										
Perm Full Time	24	23	23	23	0	-1	-4.2 %	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)	5,659.3	5,691.1	5,731.6	5,731.6	0.0	72.3	1.3 %	40.5	0.7 %	0.0

**2012 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 12MgtP1n	[2] Adj Base	[3] Gov Amd+	[4] ConfComm	[5] NewLegis	[4] - [1] 12MgtP1n to ConfComm	[4] - [2] Adj Base to ConfComm	[4] - [3] Gov Amd+ to ConfComm
Total	1,150.0	1,150.0	2,650.0	2,650.0	0.0	1,500.0 130.4 %	1,500.0 130.4 %	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	1,150.0	1,150.0	2,650.0	2,650.0	0.0	1,500.0 130.4 %	1,500.0 130.4 %	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)	1,000.0	1,000.0	2,500.0	2,500.0	0.0	1,500.0 150.0 %	1,500.0 150.0 %	0.0
1005 GF/Prgm (DGF)	150.0	150.0	150.0	150.0	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
<u>Funding Summary</u>								
Unrestricted General (UGF)	1,000.0	1,000.0	2,500.0	2,500.0	0.0	1,500.0 150.0 %	1,500.0 150.0 %	0.0
Designated General (DGF)	150.0	150.0	150.0	150.0	0.0	0.0	0.0	0.0

**2012 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 12MgtP1n	[2] Adj Base	[3] Gov Amd+	[4] ConfComm	[5] NewLegis	[4] - [1] 12MgtP1n to ConfComm		[4] - [2] Adj Base to ConfComm	[4] - [3] Gov Amd+ to ConfComm
Total	40,116.2	40,630.2	40,633.5	40,633.5	0.0	517.3	1.3 %	3.3	0.0
<u>Objects of Expenditure</u>									
Personal Services	12,625.4	13,139.4	13,142.7	13,142.7	0.0	517.3	4.1 %	3.3	0.0
Travel	306.2	306.2	306.2	306.2	0.0	0.0		0.0	0.0
Services	24,060.4	24,060.4	24,060.4	24,060.4	0.0	0.0		0.0	0.0
Commodities	1,169.3	1,169.3	1,169.3	1,169.3	0.0	0.0		0.0	0.0
Capital Outlay	1,954.9	1,954.9	1,954.9	1,954.9	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,700.0	1,700.0	1,700.0	1,700.0	0.0	0.0		0.0	0.0
1004 Gen Fund (UGF)	1,652.7	1,653.4	1,653.4	1,653.4	0.0	0.7		0.0	0.0
1061 CIP Rcpts (Other)	500.0	500.0	500.0	500.0	0.0	0.0		0.0	0.0
1081 Info Svc (Other)	36,263.5	36,776.8	36,780.1	36,780.1	0.0	516.6	1.4 %	3.3	0.0
<u>Positions</u>									
Perm Full Time	104	102	102	102	0	-2	-1.9 %	0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	5	5	5	5	0	0		0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,652.7	1,653.4	1,653.4	1,653.4	0.0	0.7		0.0	0.0
Other State Funds (Other)	36,763.5	37,276.8	37,280.1	37,280.1	0.0	516.6	1.4 %	3.3	0.0
Federal Receipts (Fed)	1,700.0	1,700.0	1,700.0	1,700.0	0.0	0.0		0.0	0.0

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Numbers and Language

Agency: Department of Administration

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

	[1] 12MgtP1n	[2] Adj Base	[3] Gov Amd+	[4] ConfComm	[5] NewLegis	[4] - [1] 12MgtP1n to ConfComm	[4] - [2] Adj Base to ConfComm	[4] - [3] Gov Amd+ to ConfComm
Total	55.0	55.0	55.0	55.0	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	55.0	55.0	55.0	55.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1108 Stat Desig (Other)	55.0	55.0	55.0	55.0	0.0	0.0	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	0.0	0.0	0.0	0.0

**2012 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 12MgtP1n	[2] Adj Base	[3] Gov Amd+	[4] ConfComm	[5] NewLegis	[4] - [1] 12MgtP1n to ConfComm	[4] - [2] Adj Base to ConfComm	[4] - [3] Gov Amd+ to ConfComm
Total	54.2	54.2	54.2	54.2	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	5.9	5.9	5.9	5.9	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	48.3	48.3	48.3	48.3	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)	54.2	54.2	54.2	54.2	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
<u>Funding Summary</u>								
Unrestricted General (UGF)	54.2	54.2	54.2	54.2	0.0	0.0	0.0	0.0

**2012 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 12MgtP1n	[2] Adj Base	[3] Gov Amd+	[4] ConfComm	[5] NewLegis	[4] - [1] 12MgtP1n to ConfComm	[4] - [2] Adj Base to ConfComm	[4] - [3] Gov Amd+ to ConfComm
Total	3,319.9	3,319.9	3,319.9	3,319.9	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	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	3,319.9	3,319.9	3,319.9	3,319.9	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)	3,319.9	3,319.9	3,319.9	3,319.9	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
<u>Funding Summary</u>								
Unrestricted General (UGF)	3,319.9	3,319.9	3,319.9	3,319.9	0.0	0.0	0.0	0.0

**2012 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 12MgtP1n	[2] Adj Base	[3] Gov Amd+	[4] ConfComm	[5] NewLegis	[4] - [1] 12MgtP1n to ConfComm	[4] - [2] Adj Base to ConfComm	[4] - [3] Gov Amd+ to ConfComm
Total	727.1	727.1	727.1	825.9	0.0	98.8 13.6 %	98.8 13.6 %	98.8 13.6 %
<u>Objects of Expenditure</u>								
Personal Services	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
Services	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
Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	727.1	727.1	727.1	825.9	0.0	98.8 13.6 %	98.8 13.6 %	98.8 13.6 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	727.1	727.1	727.1	825.9	0.0	98.8 13.6 %	98.8 13.6 %	98.8 13.6 %
<u>Positions</u>								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	727.1	727.1	727.1	825.9	0.0	98.8 13.6 %	98.8 13.6 %	98.8 13.6 %

**2012 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 12MgtP1n	[2] Adj Base	[3] Gov Amd+	[4] ConfComm	[5] NewLegis	[4] - [1] 12MgtP1n to ConfComm	[4] - [2] Adj Base to ConfComm	[4] - [3] Gov Amd+ to ConfComm
Total	1,171.0	1,171.0	1,171.0	1,171.0	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	902.1	902.1	902.1	902.1	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	268.9	268.9	268.9	268.9	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)	847.3	847.3	847.3	847.3	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	100.0	100.0	100.0	100.0	0.0	0.0	0.0	0.0
1108 Stat Desig (Other)	223.7	223.7	223.7	223.7	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
<u>Funding Summary</u>								
Unrestricted General (UGF)	847.3	847.3	847.3	847.3	0.0	0.0	0.0	0.0
Other State Funds (Other)	323.7	323.7	323.7	323.7	0.0	0.0	0.0	0.0

**2012 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 12MgtP1n	[2] Adj Base	[3] Gov Amd+	[4] ConfComm	[5] NewLegis	[4] - [1] 12MgtP1n to ConfComm	[4] - [2] Adj Base to ConfComm	[4] - [3] Gov Amd+ to ConfComm
Total	100.0	100.0	100.0	100.0	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	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	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)	100.0	100.0	100.0	100.0	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
<u>Funding Summary</u>								
Unrestricted General (UGF)	100.0	100.0	100.0	100.0	0.0	0.0	0.0	0.0

**2012 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 12MgtP1n	[2] Adj Base	[3] Gov Amd+	[4] ConfComm	[5] NewLegis	[4] - [1] 12MgtP1n to ConfComm	[4] - [2] Adj Base to ConfComm	[4] - [3] Gov Amd+ to ConfComm
Total	36,974.1	37,000.6	37,000.6	37,000.6	0.0	26.5 0.1 %	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	593.2	619.7	619.7	619.7	0.0	26.5 4.5 %	0.0	0.0
Travel	17.4	17.4	17.4	17.4	0.0	0.0	0.0	0.0
Services	36,350.0	36,350.0	36,350.0	36,350.0	0.0	0.0	0.0	0.0
Commodities	13.5	13.5	13.5	13.5	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)	4.4	4.4	4.4	4.4	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	36,969.7	36,996.2	36,996.2	36,996.2	0.0	26.5 0.1 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	5	5	5	5	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)	4.4	4.4	4.4	4.4	0.0	0.0	0.0	0.0
Other State Funds (Other)	36,969.7	36,996.2	36,996.2	36,996.2	0.0	26.5 0.1 %	0.0	0.0

**2012 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 12MgtP1n	[2] Adj Base	[3] Gov Amd+	[4] ConfComm	[5] NewLegis	[4] - [1] 12MgtP1n to ConfComm		[4] - [2] Adj Base to ConfComm		[4] - [3] Gov Amd+ to ConfComm
Total	6,397.9	6,409.5	6,445.8	6,445.8	0.0	47.9	0.7 %	36.3	0.6 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	4,671.6	4,783.2	4,783.2	4,783.2	0.0	111.6	2.4 %	0.0		0.0
Travel	178.7	178.7	215.0	215.0	0.0	36.3	20.3 %	36.3	20.3 %	0.0
Services	1,466.9	1,366.9	1,366.9	1,366.9	0.0	-100.0	-6.8 %	0.0		0.0
Commodities	60.7	60.7	60.7	60.7	0.0	0.0		0.0		0.0
Capital Outlay	20.0	20.0	20.0	20.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	136.8	139.4	139.4	139.4	0.0	2.6	1.9 %	0.0		0.0
1004 Gen Fund (UGF)	7.3	7.3	7.3	7.3	0.0	0.0		0.0		0.0
1162 AOGCC Rct (DGF)	6,253.8	6,262.8	6,299.1	6,299.1	0.0	45.3	0.7 %	36.3	0.6 %	0.0
<u>Positions</u>										
Perm Full Time	30	30	30	30	0	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	1	1	1	1	0	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	7.3	7.3	7.3	7.3	0.0	0.0		0.0		0.0
Designated General (DGF)	6,253.8	6,262.8	6,299.1	6,299.1	0.0	45.3	0.7 %	36.3	0.6 %	0.0
Federal Receipts (Fed)	136.8	139.4	139.4	139.4	0.0	2.6	1.9 %	0.0		0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Administration

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

	[1] 12MgtP1n	[2] Adj Base	[3] Gov Amd+	[4] ConfComm	[5] NewLegis	[4] - [1] 12MgtP1n to ConfComm		[4] - [2] Adj Base to ConfComm		[4] - [3] Gov Amd+ to ConfComm
Total	23,564.1	23,897.9	24,862.9	24,862.9	0.0	1,298.8	5.5 %	965.0	4.0 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	13,375.6	13,990.4	13,990.4	13,990.4	0.0	614.8	4.6 %	0.0		0.0
Travel	308.4	308.4	308.4	308.4	0.0	0.0		0.0		0.0
Services	9,582.6	9,301.6	10,116.6	10,116.6	0.0	534.0	5.6 %	815.0	8.8 %	0.0
Commodities	262.7	262.7	262.7	262.7	0.0	0.0		0.0		0.0
Capital Outlay	34.8	34.8	34.8	34.8	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	150.0	150.0	0.0	150.0	>999 %	150.0	>999 %	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)	97.1	99.4	249.4	249.4	0.0	152.3	156.8 %	150.0	150.9 %	0.0
1004 Gen Fund (UGF)	20,348.2	20,640.9	21,440.9	21,440.9	0.0	1,092.7	5.4 %	800.0	3.9 %	0.0
1005 GF/Prgm (DGF)	130.7	130.7	130.7	130.7	0.0	0.0		0.0		0.0
1007 I/A Rcpts (Other)	547.8	557.8	557.8	557.8	0.0	10.0	1.8 %	0.0		0.0
1037 GF/MH (UGF)	1,818.3	1,862.1	1,862.1	1,862.1	0.0	43.8	2.4 %	0.0		0.0
1092 MHTAAR (Other)	15.0	0.0	15.0	15.0	0.0	0.0		15.0	>999 %	0.0
1108 Stat Desig (Other)	607.0	607.0	607.0	607.0	0.0	0.0		0.0		0.0
<u>Positions</u>										
Perm Full Time	122	122	122	122	0	0		0		0
Perm Part Time	1	1	1	1	0	0		0		0
Temporary	2	2	2	2	0	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	22,166.5	22,503.0	23,303.0	23,303.0	0.0	1,136.5	5.1 %	800.0	3.6 %	0.0
Designated General (DGF)	130.7	130.7	130.7	130.7	0.0	0.0		0.0		0.0
Other State Funds (Other)	1,169.8	1,164.8	1,179.8	1,179.8	0.0	10.0	0.9 %	15.0	1.3 %	0.0
Federal Receipts (Fed)	97.1	99.4	249.4	249.4	0.0	152.3	156.8 %	150.0	150.9 %	0.0

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Numbers and Language

Agency: Department of Administration

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

	[1] 12MgtP1n	[2] Adj Base	[3] Gov Amd+	[4] ConfComm	[5] NewLegis	[4] - [1] 12MgtP1n to ConfComm		[4] - [2] Adj Base to ConfComm		[4] - [3] Gov Amd+ to ConfComm
Total	23,954.9	24,365.5	25,504.3	25,504.3	0.0	1,549.4	6.5 %	1,138.8	4.7 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	20,045.4	20,456.0	20,594.8	20,594.8	0.0	549.4	2.7 %	138.8	0.7 %	0.0
Travel	416.3	416.3	416.3	416.3	0.0	0.0		0.0		0.0
Services	3,233.4	3,233.4	4,233.4	4,233.4	0.0	1,000.0	30.9 %	1,000.0	30.9 %	0.0
Commodities	246.4	246.4	246.4	246.4	0.0	0.0		0.0		0.0
Capital Outlay	13.4	13.4	13.4	13.4	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)	22,926.0	23,457.8	24,457.8	24,457.8	0.0	1,531.8	6.7 %	1,000.0	4.3 %	0.0
1005 GF/Prgm (DGF)	297.9	306.6	306.6	306.6	0.0	8.7	2.9 %	0.0		0.0
1007 I/A Rcpts (Other)	420.8	426.1	426.1	426.1	0.0	5.3	1.3 %	0.0		0.0
1037 GF/MH (UGF)	171.4	175.0	175.0	175.0	0.0	3.6	2.1 %	0.0		0.0
1092 MHTAAR (Other)	138.8	0.0	138.8	138.8	0.0	0.0		138.8	>999 %	0.0
<u>Positions</u>										
Perm Full Time	170	170	170	170	0	0		0		0
Perm Part Time	5	5	5	5	0	0		0		0
Temporary	14	14	14	14	0	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	23,097.4	23,632.8	24,632.8	24,632.8	0.0	1,535.4	6.6 %	1,000.0	4.2 %	0.0
Designated General (DGF)	297.9	306.6	306.6	306.6	0.0	8.7	2.9 %	0.0		0.0
Other State Funds (Other)	559.6	426.1	564.9	564.9	0.0	5.3	0.9 %	138.8	32.6 %	0.0

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Numbers and Language

Agency: Department of Administration

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

	[1] 12MgtP1n	[2] Adj Base	[3] Gov Amd+	[4] ConfComm	[5] NewLegis	[4] - [1] 12MgtP1n to ConfComm		[4] - [2] Adj Base to ConfComm		[4] - [3] Gov Amd+ to ConfComm
Total	2,472.5	2,485.2	2,825.2	2,825.2	0.0	352.7	14.3 %	340.0	13.7 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	302.1	317.4	317.4	317.4	0.0	15.3	5.1 %	0.0		0.0
Travel	17.2	17.2	17.2	17.2	0.0	0.0		0.0		0.0
Services	84.4	81.8	81.8	81.8	0.0	-2.6	-3.1 %	0.0		0.0
Commodities	9.1	9.1	9.1	9.1	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	2,059.7	2,059.7	2,399.7	2,399.7	0.0	340.0	16.5 %	340.0	16.5 %	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)	660.1	660.1	1,000.1	1,000.1	0.0	340.0	51.5 %	340.0	51.5 %	0.0
1004 Gen Fund (UGF)	12.4	12.9	0.0	0.0	0.0	-12.4	-100.0 %	-12.9	-100.0 %	0.0
1220 Crime VCF (Other)	1,800.0	1,812.2	1,825.1	1,825.1	0.0	25.1	1.4 %	12.9	0.7 %	0.0
<u>Positions</u>										
Perm Full Time	3	3	3	3	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)	12.4	12.9	0.0	0.0	0.0	-12.4	-100.0 %	-12.9	-100.0 %	0.0
Other State Funds (Other)	1,800.0	1,812.2	1,825.1	1,825.1	0.0	25.1	1.4 %	12.9	0.7 %	0.0
Federal Receipts (Fed)	660.1	660.1	1,000.1	1,000.1	0.0	340.0	51.5 %	340.0	51.5 %	0.0

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Numbers and Language

Agency: Department of Administration

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

	[1] 12MgtP1n	[2] Adj Base	[3] Gov Amd+	[4] ConfComm	[5] NewLegis	[4] - [1] 12MgtP1n to ConfComm		[4] - [2] Adj Base to ConfComm		[4] - [3] Gov Amd+ to ConfComm
Total	1,472.8	1,507.3	1,575.4	1,575.4	0.0	102.6	7.0 %	68.1	4.5 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,258.0	1,292.5	1,353.7	1,353.7	0.0	95.7	7.6 %	61.2	4.7 %	0.0
Travel	32.6	32.6	39.5	39.5	0.0	6.9	21.2 %	6.9	21.2 %	0.0
Services	150.7	150.7	150.7	150.7	0.0	0.0		0.0		0.0
Commodities	20.0	20.0	20.0	20.0	0.0	0.0		0.0		0.0
Capital Outlay	11.5	11.5	11.5	11.5	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)	1,428.0	1,462.5	1,530.6	1,530.6	0.0	102.6	7.2 %	68.1	4.7 %	0.0
1005 GF/Prgm (DGF)	44.8	44.8	44.8	44.8	0.0	0.0		0.0		0.0
<u>Positions</u>										
Perm Full Time	13	13	13	13	0	0		0		0
Perm Part Time	1	1	1	1	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,428.0	1,462.5	1,530.6	1,530.6	0.0	102.6	7.2 %	68.1	4.7 %	0.0
Designated General (DGF)	44.8	44.8	44.8	44.8	0.0	0.0		0.0		0.0

**2012 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 12MgtP1n	[2] Adj Base	[3] Gov Amd+	[4] ConfComm	[5] NewLegis	[4] - [1] 12MgtP1n to ConfComm		[4] - [2] Adj Base to ConfComm		[4] - [3] Gov Amd+ to ConfComm
Total	17,046.1	17,391.2	17,555.3	17,555.3	32.9	509.2	3.0 %	164.1	0.9 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	10,909.1	11,254.2	11,256.3	11,256.3	0.0	347.2	3.2 %	2.1		0.0
Travel	18.8	18.8	18.8	18.8	0.0	0.0		0.0		0.0
Services	4,319.1	4,319.1	4,481.1	4,481.1	24.2	162.0	3.8 %	162.0	3.8 %	0.0
Commodities	706.1	706.1	706.1	706.1	8.7	0.0		0.0		0.0
Capital Outlay	1,093.0	1,093.0	1,093.0	1,093.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,500.0	1,500.0	1,500.0	1,500.0	0.0	0.0		0.0		0.0
1004 Gen Fund (UGF)	23.3	23.3	23.3	23.3	0.0	0.0		0.0		0.0
1005 GF/Prgm (DGF)	15,473.7	15,817.9	15,982.0	15,982.0	32.9	508.3	3.3 %	164.1	1.0 %	0.0
1007 I/A Rcpts (Other)	49.1	50.0	50.0	50.0	0.0	0.9	1.8 %	0.0		0.0
<u>Positions</u>										
Perm Full Time	150	149	150	150	0	0		1	0.7 %	0
Perm Part Time	5	5	5	5	0	0		0		0
Temporary	2	1	1	1	0	-1	-50.0 %	0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	23.3	23.3	23.3	23.3	0.0	0.0		0.0		0.0
Designated General (DGF)	15,473.7	15,817.9	15,982.0	15,982.0	32.9	508.3	3.3 %	164.1	1.0 %	0.0
Other State Funds (Other)	49.1	50.0	50.0	50.0	0.0	0.9	1.8 %	0.0		0.0
Federal Receipts (Fed)	1,500.0	1,500.0	1,500.0	1,500.0	0.0	0.0		0.0		0.0

**2012 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 12MgtP1n	[2] Adj Base	[3] Gov Amd+	[4] ConfComm	[5] NewLegis	[4] - [1] 12MgtP1n to ConfComm	[4] - [2] Adj Base to ConfComm	[4] - [3] Gov Amd+ to ConfComm
Total	23.0	23.0	23.0	23.0	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	23.0	23.0	23.0	23.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1007 I/A Rcpts (Other)	23.0	23.0	23.0	23.0	0.0	0.0	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	0.0	0.0	0.0	0.0

Column Definitions

12MgtPln (FY12 Management Plan) - Authorized level of expenditures at the beginning of FY2012 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

Adj Base (FY13 Adjusted Base) - FY2012 Management Plan less one-time items, plus FY2013 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2013 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

Gov Amd+ (Gov amendments after the 30th) - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for Governor's Amendments).

ConfComm (FY13 Conference Committee) - The FY2013 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 FY2013 operating budget bills are included in the Conference Committee column.

NewLegis (FY13 New Legislation) - FY13 appropriations made by fiscal notes attached to the operating budget bill. This column excludes capital project fiscal notes.