

**2013 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] 13MgtP1n | [2] Adj Base | [3] GovAmd+ | [4] ConfComm | [5] SB95 TOT | [6] NewLegis | [4] - [1] 13MgtP1n to ConfComm | [4] - [2] Adj Base to ConfComm | [4] - [3] GovAmd+ to ConfComm | |
|-------------------------------|-----------------|-----------------|----------------|-----------------|-----------------|-----------------|-----------------------------------|-----------------------------------|----------------------------------|--|
| Total | 2,855.8 | 2,864.2 | 2,867.0 | 2,867.0 | 48.7 | 0.0 | 11.2 0.4 % | 2.8 0.1 % | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 2,256.7 | 2,265.1 | 2,267.9 | 2,267.9 | 48.7 | 0.0 | 11.2 0.5 % | 2.8 0.1 % | 0.0 | |
| Travel | 57.9 | 57.9 | 57.9 | 57.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Services | 482.9 | 482.9 | 482.9 | 482.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Commodities | 58.3 | 58.3 | 58.3 | 58.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 438.8 | 440.3 | 440.8 | 440.8 | 8.7 | 0.0 | 2.0 0.5 % | 0.5 0.1 % | 0.0 | |
| 1005 GF/Prgm (DGF) | 50.0 | 50.0 | 50.0 | 50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 1007 I/A Rcpts (Other) | 2,367.0 | 2,373.9 | 2,376.2 | 2,376.2 | 40.0 | 0.0 | 9.2 0.4 % | 2.3 0.1 % | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 16 | 16 | 16 | 16 | 0 | 0 | 0 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 438.8 | 440.3 | 440.8 | 440.8 | 8.7 | 0.0 | 2.0 0.5 % | 0.5 0.1 % | 0.0 | |
| Designated General (DGF) | 50.0 | 50.0 | 50.0 | 50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Other State Funds (Other) | 2,367.0 | 2,373.9 | 2,376.2 | 2,376.2 | 40.0 | 0.0 | 9.2 0.4 % | 2.3 0.1 % | 0.0 | |

**2013 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Administration

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

| | [1] 13MgtP1n | [2] Adj Base | [3] GovAmd+ | [4] ConfComm | [5] SB95 TOT | [6] NewLegis | [4] - [1] 13MgtP1n to ConfComm | [4] - [2] Adj Base to ConfComm | [4] - [3] GovAmd+ to ConfComm | |
|-------------------------------|-----------------|-----------------|----------------|-----------------|-----------------|-----------------|-----------------------------------|-----------------------------------|----------------------------------|--|
| Total | 1,814.9 | 1,814.9 | 1,814.9 | 1,564.9 | 0.0 | 0.0 | -250.0 -13.8 % | -250.0 -13.8 % | -250.0 -13.8 % | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Services | 1,814.9 | 1,814.9 | 1,814.9 | 1,564.9 | 0.0 | 0.0 | -250.0 -13.8 % | -250.0 -13.8 % | -250.0 -13.8 % | |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 1,779.8 | 1,779.8 | 1,779.8 | 1,529.8 | 0.0 | 0.0 | -250.0 -14.0 % | -250.0 -14.0 % | -250.0 -14.0 % | |
| 1007 I/A Rcpts (Other) | 35.1 | 35.1 | 35.1 | 35.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 1,779.8 | 1,779.8 | 1,779.8 | 1,529.8 | 0.0 | 0.0 | -250.0 -14.0 % | -250.0 -14.0 % | -250.0 -14.0 % | |
| Other State Funds (Other) | 35.1 | 35.1 | 35.1 | 35.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |

**2013 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] 13MgtP1n | [2] Adj Base | [3] GovAmd+ | [4] ConfComm | [5] SB95 TOT | [6] NewLegis | [4] - [1] 13MgtP1n to ConfComm | | [4] - [2] Adj Base to ConfComm | [4] - [3] GovAmd+ to ConfComm |
|-------------------------------|-----------------|-----------------|----------------|-----------------|-----------------|-----------------|-----------------------------------|--------|-----------------------------------|----------------------------------|
| Total | 1,047.2 | 1,051.4 | 1,051.4 | 1,051.4 | 26.4 | 0.0 | 4.2 | 0.4 % | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 917.3 | 928.7 | 928.7 | 928.7 | 26.4 | 0.0 | 11.4 | 1.2 % | 0.0 | 0.0 |
| Travel | 29.6 | 29.6 | 29.6 | 29.6 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Services | 94.1 | 86.9 | 86.9 | 86.9 | 0.0 | 0.0 | -7.2 | -7.7 % | 0.0 | 0.0 |
| Commodities | 6.2 | 6.2 | 6.2 | 6.2 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 374.9 | 376.8 | 376.8 | 376.8 | 10.5 | 0.0 | 1.9 | 0.5 % | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 672.3 | 674.6 | 674.6 | 674.6 | 15.9 | 0.0 | 2.3 | 0.3 % | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 6 | 6 | 6 | 6 | 0 | 0 | 0 | | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 374.9 | 376.8 | 376.8 | 376.8 | 10.5 | 0.0 | 1.9 | 0.5 % | 0.0 | 0.0 |
| Other State Funds (Other) | 672.3 | 674.6 | 674.6 | 674.6 | 15.9 | 0.0 | 2.3 | 0.3 % | 0.0 | 0.0 |

**2013 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Administration

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

| | [1] 13MgtP1n | [2] Adj Base | [3] GovAmd+ | [4] ConfComm | [5] SB95 TOT | [6] NewLegis | [4] - [1] 13MgtP1n to ConfComm | [4] - [2] Adj Base to ConfComm | [4] - [3] GovAmd+ to ConfComm | |
|-------------------------------|-----------------|-----------------|----------------|-----------------|-----------------|-----------------|-----------------------------------|-----------------------------------|----------------------------------|--|
| Total | 2,866.4 | 2,867.0 | 3,615.8 | 3,615.8 | 9.9 | 0.0 | 749.4 26.1 % | 748.8 26.1 % | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 2,119.5 | 2,153.4 | 2,176.8 | 2,176.8 | 9.9 | 0.0 | 57.3 2.7 % | 23.4 1.1 % | 0.0 | |
| Travel | 10.0 | 6.7 | 6.7 | 6.7 | 0.0 | 0.0 | -3.3 -33.0 % | 0.0 | 0.0 | |
| Services | 720.7 | 690.7 | 1,416.1 | 1,416.1 | 0.0 | 0.0 | 695.4 96.5 % | 725.4 105.0 % | 0.0 | |
| Commodities | 16.2 | 16.2 | 16.2 | 16.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 121.1 | 121.1 | 847.7 | 847.7 | 0.5 | 0.0 | 726.6 600.0 % | 726.6 600.0 % | 0.0 | |
| 1007 I/A Rcpts (Other) | 2,745.3 | 2,745.9 | 2,768.1 | 2,768.1 | 9.4 | 0.0 | 22.8 0.8 % | 22.2 0.8 % | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 20 | 20 | 20 | 20 | 0 | 0 | 0 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 121.1 | 121.1 | 847.7 | 847.7 | 0.5 | 0.0 | 726.6 600.0 % | 726.6 600.0 % | 0.0 | |
| Other State Funds (Other) | 2,745.3 | 2,745.9 | 2,768.1 | 2,768.1 | 9.4 | 0.0 | 22.8 0.8 % | 22.2 0.8 % | 0.0 | |

**2013 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] 13MgtP1n | [2] Adj Base | [3] GovAmd+ | [4] ConfComm | [5] SB95 TOT | [6] NewLegis | [4] - [1] 13MgtP1n to ConfComm | [4] - [2] Adj Base to ConfComm | [4] - [3] GovAmd+ to ConfComm | |
|-------------------------------|-----------------|-----------------|----------------|-----------------|-----------------|-----------------|-----------------------------------|-----------------------------------|----------------------------------|--|
| Total | 1,372.7 | 1,372.7 | 1,383.5 | 1,383.5 | 2.2 | 0.0 | 10.8 0.8 % | 10.8 0.8 % | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 1,080.4 | 1,080.4 | 1,091.2 | 1,091.2 | 2.2 | 0.0 | 10.8 1.0 % | 10.8 1.0 % | 0.0 | |
| Travel | 4.9 | 4.9 | 4.9 | 4.9 | 0.0 | 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 | 0.0 | |
| Commodities | 21.2 | 21.2 | 21.2 | 21.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Capital Outlay | 52.5 | 52.5 | 52.5 | 52.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 61.9 | 61.9 | 62.4 | 62.4 | 0.1 | 0.0 | 0.5 0.8 % | 0.5 0.8 % | 0.0 | |
| 1007 I/A Rcpts (Other) | 1,310.8 | 1,310.8 | 1,321.1 | 1,321.1 | 2.1 | 0.0 | 10.3 0.8 % | 10.3 0.8 % | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 9 | 9 | 9 | 9 | 0 | 0 | 0 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 1 | 1 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 61.9 | 61.9 | 62.4 | 62.4 | 0.1 | 0.0 | 0.5 0.8 % | 0.5 0.8 % | 0.0 | |
| Other State Funds (Other) | 1,310.8 | 1,310.8 | 1,321.1 | 1,321.1 | 2.1 | 0.0 | 10.3 0.8 % | 10.3 0.8 % | 0.0 | |

**2013 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Administration

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

| | [1] 13MgtP1n | [2] Adj Base | [3] GovAmd+ | [4] ConfComm | [5] SB95 TOT | [6] NewLegis | [4] - [1] 13MgtP1n to ConfComm | [4] - [2] Adj Base to ConfComm | [4] - [3] GovAmd+ to ConfComm | |
|-------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------------------------|-----------------------------------|----------------------------------|--|
| Total | 10,891.8 | 10,893.5 | 20,301.7 | 10,973.2 | 27.7 | 0.0 | 81.4 0.7 % | 79.7 0.7 % | -9,328.5 -45.9 % | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 7,421.8 | 7,423.5 | 16,831.7 | 7,503.2 | 27.7 | 0.0 | 81.4 1.1 % | 79.7 1.1 % | -9,328.5 -55.4 % | |
| Travel | 35.2 | 35.2 | 35.2 | 35.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Services | 3,300.4 | 3,365.4 | 3,365.4 | 3,365.4 | 0.0 | 0.0 | 65.0 2.0 % | 0.0 | 0.0 | |
| Commodities | 134.4 | 69.4 | 69.4 | 69.4 | 0.0 | 0.0 | -65.0 -48.4 % | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 0.0 | 0.0 | 1,753.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1,753.6 -100.0 % | |
| 1003 G/F Match (UGF) | 0.0 | 0.0 | 435.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -435.1 -100.0 % | |
| 1004 Gen Fund (UGF) | 6,243.9 | 6,245.6 | 10,003.4 | 6,296.7 | 27.7 | 0.0 | 52.8 0.8 % | 51.1 0.8 % | -3,706.7 -37.1 % | |
| 1005 GF/Prgm (DGF) | 463.1 | 463.1 | 950.4 | 463.1 | 0.0 | 0.0 | 0.0 | 0.0 | -487.3 -51.3 % | |
| 1007 I/A Rcpts (Other) | 1,831.0 | 1,831.0 | 2,434.8 | 1,831.0 | 0.0 | 0.0 | 0.0 | 0.0 | -603.8 -24.8 % | |
| 1014 Donat Comm (Fed) | 0.0 | 0.0 | 1.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1.6 -100.0 % | |
| 1017 Group Ben (Other) | 0.0 | 0.0 | 23.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -23.1 -100.0 % | |
| 1018 EVOS Trust (Other) | 0.0 | 0.0 | 1.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1.0 -100.0 % | |
| 1021 Agric RLF (DGF) | 0.0 | 0.0 | 5.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -5.2 -100.0 % | |
| 1023 FICA Acct (Other) | 0.0 | 0.0 | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -0.1 -100.0 % | |
| 1024 Fish/Game (Other) | 0.0 | 0.0 | 107.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -107.3 -100.0 % | |
| 1026 HwyCapital (Other) | 0.0 | 0.0 | 16.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -16.9 -100.0 % | |
| 1027 IntAirport (Other) | 0.0 | 0.0 | 97.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -97.1 -100.0 % | |
| 1029 PERS Trust (Other) | 0.0 | 0.0 | 39.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -39.3 -100.0 % | |
| 1031 Sec Injury (DGF) | 0.0 | 0.0 | 2.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2.0 -100.0 % | |
| 1032 Fish Fund (DGF) | 0.0 | 0.0 | 2.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2.0 -100.0 % | |
| 1033 Surpl Prop (Fed) | 0.0 | 0.0 | 1.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1.5 -100.0 % | |
| 1034 Teach Ret (Other) | 0.0 | 0.0 | 15.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -15.9 -100.0 % | |
| 1036 Cm Fish Ln (DGF) | 0.0 | 0.0 | 24.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -24.6 -100.0 % | |

**2013 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Administration

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

| | [1] 13MgtP1n | [2] Adj Base | [3] GovAmd+ | [4] ConfComm | [5] SB95 TOT | [6] NewLegis | [4] - [1] 13MgtP1n to ConfComm | [4] - [2] Adj Base to ConfComm | [4] - [3] GovAmd+ to ConfComm |
|------------------------------------|-----------------|-----------------|----------------|-----------------|-----------------|-----------------|-----------------------------------|-----------------------------------|----------------------------------|
| <u>Funding Sources (continued)</u> | | | | | | | | | |
| 1037 GF/MH (UGF) | 0.0 | 0.0 | 273.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -273.5 -100.0 % |
| 1040 Surety Fnd (Other) | 0.0 | 0.0 | 0.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -0.3 -100.0 % |
| 1042 Jud Retire (Other) | 0.0 | 0.0 | 0.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -0.2 -100.0 % |
| 1045 Nat Guard (Other) | 0.0 | 0.0 | 0.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -0.6 -100.0 % |
| 1049 Trng Bldg (DGF) | 0.0 | 0.0 | 2.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2.4 -100.0 % |
| 1050 PFD Fund (DGF) | 0.0 | 0.0 | 65.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -65.4 -100.0 % |
| 1052 Oil/Haz Fd (DGF) | 0.0 | 0.0 | 82.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -82.9 -100.0 % |
| 1054 STEP (DGF) | 0.0 | 0.0 | 7.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -7.4 -100.0 % |
| 1055 IA/OIL HAZ (Other) | 0.0 | 0.0 | 2.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2.2 -100.0 % |
| 1061 CIP Rcpts (Other) | 2,353.8 | 2,353.8 | 3,290.3 | 2,382.4 | 0.0 | 0.0 | 28.6 1.2 % | 28.6 1.2 % | -907.9 -27.6 % |
| 1066 Pub School (DGF) | 0.0 | 0.0 | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -0.1 -100.0 % |
| 1070 FishEn RLF (DGF) | 0.0 | 0.0 | 2.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2.5 -100.0 % |
| 1074 Bulk Fuel (DGF) | 0.0 | 0.0 | 0.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -0.8 -100.0 % |
| 1076 Marine Hwy (DGF) | 0.0 | 0.0 | 122.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -122.9 -100.0 % |
| 1081 Info Svc (Other) | 0.0 | 0.0 | 67.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -67.6 -100.0 % |
| 1092 MHTAAR (Other) | 0.0 | 0.0 | 10.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -10.2 -100.0 % |
| 1093 Clean Air (Other) | 0.0 | 0.0 | 22.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -22.6 -100.0 % |
| 1105 PF Gross (Other) | 0.0 | 0.0 | 24.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -24.7 -100.0 % |
| 1108 Stat Desig (Other) | 0.0 | 0.0 | 105.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -105.2 -100.0 % |
| 1109 Test Fish (DGF) | 0.0 | 0.0 | 11.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -11.0 -100.0 % |
| 1133 CSSD Admin (Fed) | 0.0 | 0.0 | 3.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -3.8 -100.0 % |
| 1141 RCA Rcpts (DGF) | 0.0 | 0.0 | 38.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -38.3 -100.0 % |
| 1147 PublicBldg (Other) | 0.0 | 0.0 | 7.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -7.4 -100.0 % |
| 1151 VoTech Ed (DGF) | 0.0 | 0.0 | 17.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -17.4 -100.0 % |
| 1153 State Land (DGF) | 0.0 | 0.0 | 37.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -37.6 -100.0 % |
| 1154 Shore Fish (DGF) | 0.0 | 0.0 | 2.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2.1 -100.0 % |
| 1155 Timber Rcp (DGF) | 0.0 | 0.0 | 2.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2.1 -100.0 % |
| 1156 Rcpt Svcs (DGF) | 0.0 | 0.0 | 84.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -84.4 -100.0 % |
| 1157 Wrkrs Safe (DGF) | 0.0 | 0.0 | 42.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -42.1 -100.0 % |
| 1162 AOGCC Rct (DGF) | 0.0 | 0.0 | 5.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -5.9 -100.0 % |

**2013 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Administration

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

| | [1] 13MgtP1n | [2] Adj Base | [3] GovAmd+ | [4] ConfComm | [5] SB95 TOT | [6] NewLegis | [4] - [1] 13MgtP1n to ConfComm | [4] - [2] Adj Base to ConfComm | [4] - [3] GovAmd+ to ConfComm |
|------------------------------------|-----------------|-----------------|----------------|-----------------|-----------------|-----------------|-----------------------------------|-----------------------------------|----------------------------------|
| <u>Funding Sources (continued)</u> | | | | | | | | | |
| 1164 Rural Dev (DGF) | 0.0 | 0.0 | 0.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -0.3 -100.0 % |
| 1166 Vessel Com (DGF) | 0.0 | 0.0 | 5.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -5.8 -100.0 % |
| 1168 Tob ED/CES (DGF) | 0.0 | 0.0 | 9.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -9.7 -100.0 % |
| 1169 PCE Endow (DGF) | 0.0 | 0.0 | 0.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -0.2 -100.0 % |
| 1170 SBED RLF (DGF) | 0.0 | 0.0 | 0.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -0.3 -100.0 % |
| 1172 Bldg Safe (DGF) | 0.0 | 0.0 | 7.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -7.4 -100.0 % |
| 1180 A/D T&P Fd (DGF) | 0.0 | 0.0 | 1.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1.6 -100.0 % |
| 1200 VehRntlTax (DGF) | 0.0 | 0.0 | 14.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -14.0 -100.0 % |
| 1203 WCBenGF (DGF) | 0.0 | 0.0 | 1.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1.0 -100.0 % |
| 1205 Ocn Ranger (DGF) | 0.0 | 0.0 | 2.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2.5 -100.0 % |
| 1209 Capstone (DGF) | 0.0 | 0.0 | 1.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1.0 -100.0 % |
| 1212 Stimulus09 (Fed) | 0.0 | 0.0 | 3.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -3.2 -100.0 % |
| 1215 UCR Rcpts (Other) | 0.0 | 0.0 | 2.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2.9 -100.0 % |
| 1220 Crime VCF (Other) | 0.0 | 0.0 | 2.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2.1 -100.0 % |
| 1223 CharterRLF (DGF) | 0.0 | 0.0 | 0.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -0.2 -100.0 % |
| 1224 MariculRLF (DGF) | 0.0 | 0.0 | 0.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -0.2 -100.0 % |
| 1225 CQuota RLF (DGF) | 0.0 | 0.0 | 0.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -0.4 -100.0 % |
| 1227 Micro RLF (DGF) | 0.0 | 0.0 | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -0.1 -100.0 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 63 | 63 | 63 | 63 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 15 | 15 | 15 | 15 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 6,243.9 | 6,245.6 | 10,712.0 | 6,296.7 | 27.7 | 0.0 | 52.8 0.8 % | 51.1 0.8 % | -4,415.3 -41.2 % |
| Designated General (DGF) | 463.1 | 463.1 | 1,554.2 | 463.1 | 0.0 | 0.0 | 0.0 | 0.0 | -1,091.1 -70.2 % |
| Other State Funds (Other) | 4,184.8 | 4,184.8 | 6,271.8 | 4,213.4 | 0.0 | 0.0 | 28.6 0.7 % | 28.6 0.7 % | -2,058.4 -32.8 % |
| Federal Receipts (Fed) | 0.0 | 0.0 | 1,763.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1,763.7 -100.0 % |

**2013 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Administration

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

| | [1] 13MgtP1n | [2] Adj Base | [3] GovAmd+ | [4] ConfComm | [5] SB95 TOT | [6] NewLegis | [4] - [1] 13MgtP1n to ConfComm | [4] - [2] Adj Base to ConfComm | [4] - [3] GovAmd+ to ConfComm | |
|-------------------------------|-----------------|-----------------|----------------|-----------------|-----------------|-----------------|-----------------------------------|-----------------------------------|----------------------------------|--|
| Total | 2,958.1 | 2,958.1 | 2,961.8 | 2,961.8 | 0.0 | 0.0 | 3.7 0.1 % | 3.7 0.1 % | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 321.0 | 321.0 | 324.7 | 324.7 | 0.0 | 0.0 | 3.7 1.2 % | 3.7 1.2 % | 0.0 | |
| Travel | 5.0 | 5.0 | 5.0 | 5.0 | 0.0 | 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 | 0.0 | |
| Commodities | 25.0 | 25.0 | 25.0 | 25.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 31.0 | 31.0 | 31.1 | 31.1 | 0.0 | 0.0 | 0.1 0.3 % | 0.1 0.3 % | 0.0 | |
| 1007 I/A Rcpts (Other) | 2,927.1 | 2,927.1 | 2,930.7 | 2,930.7 | 0.0 | 0.0 | 3.6 0.1 % | 3.6 0.1 % | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 3 | 3 | 3 | 3 | 0 | 0 | 0 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 31.0 | 31.0 | 31.1 | 31.1 | 0.0 | 0.0 | 0.1 0.3 % | 0.1 0.3 % | 0.0 | |
| Other State Funds (Other) | 2,927.1 | 2,927.1 | 2,930.7 | 2,930.7 | 0.0 | 0.0 | 3.6 0.1 % | 3.6 0.1 % | 0.0 | |

**2013 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Administration

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

| | [1] 13MgtP1n | [2] Adj Base | [3] GovAmd+ | [4] ConfComm | [5] SB95 TOT | [6] NewLegis | [4] - [1] 13MgtP1n to ConfComm | [4] - [2] Adj Base to ConfComm | [4] - [3] GovAmd+ to ConfComm | |
|-------------------------------|-----------------|-----------------|----------------|-----------------|-----------------|-----------------|-----------------------------------|-----------------------------------|----------------------------------|--|
| Total | 17,432.3 | 17,432.7 | 17,632.6 | 17,632.6 | 9.3 | 0.0 | 200.3 1.1 % | 199.9 1.1 % | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 11,480.1 | 11,480.5 | 11,660.4 | 11,660.4 | 9.3 | 0.0 | 180.3 1.6 % | 179.9 1.6 % | 0.0 | |
| Travel | 118.4 | 118.4 | 118.4 | 118.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Services | 5,632.2 | 5,632.2 | 5,652.2 | 5,652.2 | 0.0 | 0.0 | 20.0 0.4 % | 20.0 0.4 % | 0.0 | |
| Commodities | 201.6 | 201.6 | 201.6 | 201.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 2,044.4 | 2,044.5 | 2,096.1 | 2,096.1 | 1.6 | 0.0 | 51.7 2.5 % | 51.6 2.5 % | 0.0 | |
| 1007 I/A Rcpts (Other) | 15,387.9 | 15,388.2 | 15,536.5 | 15,536.5 | 7.7 | 0.0 | 148.6 1.0 % | 148.3 1.0 % | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 130 | 130 | 130 | 130 | 0 | 0 | 0 | 0 | 0 | |
| Perm Part Time | 2 | 2 | 2 | 2 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 6 | 8 | 8 | 8 | 0 | 0 | 2 33.3 % | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 2,044.4 | 2,044.5 | 2,096.1 | 2,096.1 | 1.6 | 0.0 | 51.7 2.5 % | 51.6 2.5 % | 0.0 | |
| Other State Funds (Other) | 15,387.9 | 15,388.2 | 15,536.5 | 15,536.5 | 7.7 | 0.0 | 148.6 1.0 % | 148.3 1.0 % | 0.0 | |

**2013 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Administration

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

| | [1] 13MgtP1n | [2] Adj Base | [3] GovAmd+ | [4] ConfComm | [5] SB95 TOT | [6] NewLegis | [4] - [1] 13MgtP1n to ConfComm | [4] - [2] Adj Base to ConfComm | [4] - [3] GovAmd+ to ConfComm | |
|-------------------------------|-----------------|-----------------|----------------|-----------------|-----------------|-----------------|-----------------------------------|-----------------------------------|----------------------------------|--|
| Total | 1,429.3 | 1,430.3 | 1,444.2 | 1,444.2 | 12.8 | 0.0 | 14.9 1.0 % | 13.9 1.0 % | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 1,180.5 | 1,181.5 | 1,195.4 | 1,195.4 | 12.8 | 0.0 | 14.9 1.3 % | 13.9 1.2 % | 0.0 | |
| Travel | 65.8 | 65.8 | 65.8 | 65.8 | 0.0 | 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 | 0.0 | |
| Commodities | 118.2 | 118.2 | 118.2 | 118.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 1,309.5 | 1,310.5 | 1,324.4 | 1,324.4 | 12.8 | 0.0 | 14.9 1.1 % | 13.9 1.1 % | 0.0 | |
| 1061 CIP Rcpts (Other) | 119.8 | 119.8 | 119.8 | 119.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 9 | 9 | 9 | 9 | 0 | 0 | 0 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 1,309.5 | 1,310.5 | 1,324.4 | 1,324.4 | 12.8 | 0.0 | 14.9 1.1 % | 13.9 1.1 % | 0.0 | |
| Other State Funds (Other) | 119.8 | 119.8 | 119.8 | 119.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |

**2013 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Administration

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

| | [1] 13MgtP1n | [2] Adj Base | [3] GovAmd+ | [4] ConfComm | [5] SB95 TOT | [6] NewLegis | [4] - [1] 13MgtP1n to ConfComm | [4] - [2] Adj Base to ConfComm | [4] - [3] GovAmd+ to ConfComm |
|-------------------------------|-----------------|-----------------|----------------|-----------------|-----------------|-----------------|-----------------------------------|-----------------------------------|----------------------------------|
| Total | 281.7 | 281.7 | 281.7 | 281.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 281.7 | 281.7 | 281.7 | 281.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 281.7 | 281.7 | 281.7 | 281.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 281.7 | 281.7 | 281.7 | 281.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

**2013 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Administration

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

| | [1] 13MgtP1n | [2] Adj Base | [3] GovAmd+ | [4] ConfComm | [5] SB95 TOT | [6] NewLegis | [4] - [1] 13MgtP1n to ConfComm | [4] - [2] Adj Base to ConfComm | [4] - [3] GovAmd+ to ConfComm | |
|-------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------------------------|-----------------------------------|----------------------------------|--|
| Total | 15,683.8 | 15,685.7 | 16,912.8 | 16,912.8 | 27.6 | 0.0 | 1,229.0 7.8 % | 1,227.1 7.8 % | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 10,586.5 | 10,738.4 | 11,025.5 | 11,025.5 | 27.6 | 0.0 | 439.0 4.1 % | 287.1 2.7 % | 0.0 | |
| Travel | 149.0 | 149.0 | 149.0 | 149.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Services | 4,648.3 | 4,498.3 | 5,438.3 | 5,438.3 | 0.0 | 0.0 | 790.0 17.0 % | 940.0 20.9 % | 0.0 | |
| Commodities | 200.0 | 200.0 | 200.0 | 200.0 | 0.0 | 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 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 94.1 | 94.1 | 95.1 | 160.1 | 0.2 | 0.0 | 66.0 70.1 % | 66.0 70.1 % | 65.0 68.3 % | |
| 1007 I/A Rcpts (Other) | 1.5 | 1.5 | 1.5 | 1.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 1017 Group Ben (Other) | 4,261.0 | 4,261.6 | 4,747.5 | 4,712.2 | 8.0 | 0.0 | 451.2 10.6 % | 450.6 10.6 % | -35.3 -0.7 % | |
| 1023 FICA Acct (Other) | 170.2 | 170.2 | 170.3 | 170.3 | 0.0 | 0.0 | 0.1 0.1 % | 0.1 0.1 % | 0.0 | |
| 1029 PERS Trust (Other) | 7,712.3 | 7,713.2 | 8,229.8 | 8,208.1 | 13.6 | 0.0 | 495.8 6.4 % | 494.9 6.4 % | -21.7 -0.3 % | |
| 1034 Teach Ret (Other) | 3,155.1 | 3,155.5 | 3,361.4 | 3,353.4 | 5.5 | 0.0 | 198.3 6.3 % | 197.9 6.3 % | -8.0 -0.2 % | |
| 1042 Jud Retire (Other) | 95.6 | 95.6 | 99.7 | 99.7 | 0.1 | 0.0 | 4.1 4.3 % | 4.1 4.3 % | 0.0 | |
| 1045 Nat Guard (Other) | 194.0 | 194.0 | 207.5 | 207.5 | 0.2 | 0.0 | 13.5 7.0 % | 13.5 7.0 % | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 112 | 112 | 112 | 112 | 0 | 0 | 0 | 0 | 0 | |
| Perm Part Time | 1 | 1 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 5 | 5 | 5 | 5 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 94.1 | 94.1 | 95.1 | 160.1 | 0.2 | 0.0 | 66.0 70.1 % | 66.0 70.1 % | 65.0 68.3 % | |
| Other State Funds (Other) | 15,589.7 | 15,591.6 | 16,817.7 | 16,752.7 | 27.4 | 0.0 | 1,163.0 7.5 % | 1,161.1 7.4 % | -65.0 -0.4 % | |

**2013 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Administration

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

| | [1] 13MgtP1n | [2] Adj Base | [3] GovAmd+ | [4] ConfComm | [5] SB95 TOT | [6] NewLegis | [4] - [1] 13MgtP1n to ConfComm | [4] - [2] Adj Base to ConfComm | [4] - [3] GovAmd+ to ConfComm | |
|-------------------------------|-----------------|-----------------|----------------|-----------------|-----------------|-----------------|-----------------------------------|-----------------------------------|----------------------------------|--|
| Total | 15,540.9 | 15,540.9 | 17,040.9 | 17,040.9 | 0.0 | 0.0 | 1,500.0 9.7 % | 1,500.0 9.7 % | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Travel | 20.0 | 20.0 | 20.0 | 20.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Services | 15,520.9 | 15,520.9 | 17,020.9 | 17,020.9 | 0.0 | 0.0 | 1,500.0 9.7 % | 1,500.0 9.7 % | 0.0 | |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1017 Group Ben (Other) | 15,540.9 | 15,540.9 | 17,040.9 | 17,040.9 | 0.0 | 0.0 | 1,500.0 9.7 % | 1,500.0 9.7 % | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Other State Funds (Other) | 15,540.9 | 15,540.9 | 17,040.9 | 17,040.9 | 0.0 | 0.0 | 1,500.0 9.7 % | 1,500.0 9.7 % | 0.0 | |

**2013 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] 13MgtP1n | [2] Adj Base | [3] GovAmd+ | [4] ConfComm | [5] SB95 TOT | [6] NewLegis | [4] - [1] 13MgtP1n to ConfComm | [4] - [2] Adj Base to ConfComm | [4] - [3] GovAmd+ to ConfComm |
|-------------------------------|-----------------|-----------------|----------------|-----------------|-----------------|-----------------|-----------------------------------|-----------------------------------|----------------------------------|
| Total | 50.0 | 50.0 | 50.0 | 50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 50.0 | 50.0 | 50.0 | 50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 50.0 | 50.0 | 50.0 | 50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 50.0 | 50.0 | 50.0 | 50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

**2013 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Administration

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

| | [1] 13MgtP1n | [2] Adj Base | [3] GovAmd+ | [4] ConfComm | [5] SB95 TOT | [6] NewLegis | [4] - [1] 13MgtP1n to ConfComm | [4] - [2] Adj Base to ConfComm | [4] - [3] GovAmd+ to ConfComm |
|-------------------------------|-----------------|-----------------|----------------|-----------------|-----------------|-----------------|-----------------------------------|-----------------------------------|----------------------------------|
| Total | 338.2 | 338.2 | 338.2 | 338.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 338.2 | 338.2 | 338.2 | 338.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 204.3 | 204.3 | 204.3 | 204.3 | 0.0 | 0.0 | 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 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 204.3 | 204.3 | 204.3 | 204.3 | 0.0 | 0.0 | 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 | 0.0 |

**2013 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: General Services
Allocation: Purchasing**

| | [1] 13MgtP1n | [2] Adj Base | [3] GovAmd+ | [4] ConfComm | [5] SB95 TOT | [6] NewLegis | [4] - [1] 13MgtP1n to ConfComm | [4] - [2] Adj Base to ConfComm | [4] - [3] GovAmd+ to ConfComm | |
|-------------------------------|-----------------|-----------------|----------------|-----------------|-----------------|-----------------|-----------------------------------|-----------------------------------|----------------------------------|--|
| Total | 1,394.3 | 1,394.9 | 1,408.1 | 1,408.1 | 8.3 | 0.0 | 13.8 1.0 % | 13.2 0.9 % | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 1,294.4 | 1,295.0 | 1,308.2 | 1,308.2 | 8.3 | 0.0 | 13.8 1.1 % | 13.2 1.0 % | 0.0 | |
| Travel | 2.1 | 2.1 | 2.1 | 2.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Services | 90.7 | 90.7 | 90.7 | 90.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Commodities | 7.1 | 7.1 | 7.1 | 7.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 1,394.3 | 1,394.9 | 1,408.1 | 1,408.1 | 8.3 | 0.0 | 13.8 1.0 % | 13.2 0.9 % | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 14 | 14 | 14 | 14 | 0 | 0 | 0 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 1,394.3 | 1,394.9 | 1,408.1 | 1,408.1 | 8.3 | 0.0 | 13.8 1.0 % | 13.2 0.9 % | 0.0 | |

**2013 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Administration

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

| | [1] 13MgtP1n | [2] Adj Base | [3] GovAmd+ | [4] ConfComm | [5] SB95 TOT | [6] NewLegis | [4] - [1] 13MgtP1n to ConfComm | [4] - [2] Adj Base to ConfComm | [4] - [3] GovAmd+ to ConfComm | |
|-------------------------------|-----------------|-----------------|----------------|-----------------|-----------------|-----------------|-----------------------------------|-----------------------------------|----------------------------------|--|
| Total | 1,057.7 | 1,061.9 | 1,065.8 | 1,065.8 | 0.0 | 0.0 | 8.1 0.8 % | 3.9 0.4 % | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 582.2 | 586.4 | 590.3 | 590.3 | 0.0 | 0.0 | 8.1 1.4 % | 3.9 0.7 % | 0.0 | |
| Travel | 13.0 | 13.0 | 13.0 | 13.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Services | 448.5 | 448.5 | 448.5 | 448.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Commodities | 14.0 | 14.0 | 14.0 | 14.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 127.0 | 127.0 | 127.8 | 127.8 | 0.0 | 0.0 | 0.8 0.6 % | 0.8 0.6 % | 0.0 | |
| 1005 GF/Prgm (DGF) | 527.7 | 530.6 | 532.1 | 532.1 | 0.0 | 0.0 | 4.4 0.8 % | 1.5 0.3 % | 0.0 | |
| 1033 Surpl Prop (Fed) | 403.0 | 404.3 | 405.9 | 405.9 | 0.0 | 0.0 | 2.9 0.7 % | 1.6 0.4 % | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 6 | 6 | 6 | 6 | 0 | 0 | 0 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 127.0 | 127.0 | 127.8 | 127.8 | 0.0 | 0.0 | 0.8 0.6 % | 0.8 0.6 % | 0.0 | |
| Designated General (DGF) | 527.7 | 530.6 | 532.1 | 532.1 | 0.0 | 0.0 | 4.4 0.8 % | 1.5 0.3 % | 0.0 | |
| Federal Receipts (Fed) | 403.0 | 404.3 | 405.9 | 405.9 | 0.0 | 0.0 | 2.9 0.7 % | 1.6 0.4 % | 0.0 | |

**2013 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Administration

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

| | [1] 13MgtP1n | [2] Adj Base | [3] GovAmd+ | [4] ConfComm | [5] SB95 TOT | [6] NewLegis | [4] - [1] 13MgtP1n to ConfComm | [4] - [2] Adj Base to ConfComm | [4] - [3] GovAmd+ to ConfComm | |
|-------------------------------|-----------------|-----------------|----------------|-----------------|-----------------|-----------------|-----------------------------------|-----------------------------------|----------------------------------|--|
| Total | 3,664.8 | 3,664.8 | 3,671.4 | 3,671.4 | 0.0 | 0.0 | 6.6 0.2 % | 6.6 0.2 % | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 609.4 | 609.4 | 616.0 | 616.0 | 0.0 | 0.0 | 6.6 1.1 % | 6.6 1.1 % | 0.0 | |
| Travel | 0.8 | 0.8 | 0.8 | 0.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Services | 2,919.0 | 2,919.0 | 2,919.0 | 2,919.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Commodities | 48.3 | 48.3 | 48.3 | 48.3 | 0.0 | 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 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 38.6 | 38.6 | 38.9 | 38.9 | 0.0 | 0.0 | 0.3 0.8 % | 0.3 0.8 % | 0.0 | |
| 1007 I/A Rcpts (Other) | 3,626.2 | 3,626.2 | 3,632.5 | 3,632.5 | 0.0 | 0.0 | 6.3 0.2 % | 6.3 0.2 % | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 7 | 7 | 7 | 7 | 0 | 0 | 0 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 1 | 1 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 38.6 | 38.6 | 38.9 | 38.9 | 0.0 | 0.0 | 0.3 0.8 % | 0.3 0.8 % | 0.0 | |
| Other State Funds (Other) | 3,626.2 | 3,626.2 | 3,632.5 | 3,632.5 | 0.0 | 0.0 | 6.3 0.2 % | 6.3 0.2 % | 0.0 | |

**2013 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: General Services
Allocation: Leases**

| | [1] 13MgtP1n | [2] Adj Base | [3] GovAmd+ | [4] ConfComm | [5] SB95 TOT | [6] NewLegis | [4] - [1] 13MgtP1n to ConfComm | [4] - [2] Adj Base to ConfComm | [4] - [3] GovAmd+ to ConfComm | |
|-------------------------------|-----------------|-----------------|----------------|-----------------|-----------------|-----------------|-----------------------------------|-----------------------------------|----------------------------------|--|
| Total | 50,032.7 | 50,032.7 | 50,132.7 | 50,132.7 | 0.0 | 0.0 | 100.0 0.2 % | 100.0 0.2 % | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Services | 50,032.7 | 50,032.7 | 50,132.7 | 50,132.7 | 0.0 | 0.0 | 100.0 0.2 % | 100.0 0.2 % | 0.0 | |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | 50,032.7 | 50,032.7 | 50,132.7 | 50,132.7 | 0.0 | 0.0 | 100.0 0.2 % | 100.0 0.2 % | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Other State Funds (Other) | 50,032.7 | 50,032.7 | 50,132.7 | 50,132.7 | 0.0 | 0.0 | 100.0 0.2 % | 100.0 0.2 % | 0.0 | |

**2013 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Administration

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

| | [1] 13MgtP1n | [2] Adj Base | [3] GovAmd+ | [4] ConfComm | [5] SB95 TOT | [6] NewLegis | [4] - [1] 13MgtP1n to ConfComm | [4] - [2] Adj Base to ConfComm | [4] - [3] GovAmd+ to ConfComm | |
|-------------------------------|-----------------|-----------------|----------------|-----------------|-----------------|-----------------|-----------------------------------|-----------------------------------|----------------------------------|--|
| Total | 1,389.3 | 1,389.7 | 1,667.7 | 1,667.7 | 1.7 | 0.0 | 278.4 20.0 % | 278.0 20.0 % | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 1,041.0 | 1,010.3 | 1,163.7 | 1,163.7 | 1.7 | 0.0 | 122.7 11.8 % | 153.4 15.2 % | 0.0 | |
| Travel | 19.0 | 19.0 | 38.4 | 38.4 | 0.0 | 0.0 | 19.4 102.1 % | 19.4 102.1 % | 0.0 | |
| Services | 314.1 | 345.2 | 442.3 | 442.3 | 0.0 | 0.0 | 128.2 40.8 % | 97.1 28.1 % | 0.0 | |
| Commodities | 15.2 | 15.2 | 23.3 | 23.3 | 0.0 | 0.0 | 8.1 53.3 % | 8.1 53.3 % | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 128.2 | 128.2 | 129.4 | 129.4 | 0.2 | 0.0 | 1.2 0.9 % | 1.2 0.9 % | 0.0 | |
| 1007 I/A Rcpts (Other) | 1,261.1 | 1,261.5 | 1,538.3 | 1,538.3 | 1.5 | 0.0 | 277.2 22.0 % | 276.8 21.9 % | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 11 | 11 | 11 | 11 | 0 | 0 | 0 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 128.2 | 128.2 | 129.4 | 129.4 | 0.2 | 0.0 | 1.2 0.9 % | 1.2 0.9 % | 0.0 | |
| Other State Funds (Other) | 1,261.1 | 1,261.5 | 1,538.3 | 1,538.3 | 1.5 | 0.0 | 277.2 22.0 % | 276.8 21.9 % | 0.0 | |

**2013 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: General Services
Allocation: Facilities**

| | [1] 13MgtP1n | [2] Adj Base | [3] GovAmd+ | [4] ConfComm | [5] SB95 TOT | [6] NewLegis | [4] - [1] 13MgtP1n to ConfComm | [4] - [2] Adj Base to ConfComm | [4] - [3] GovAmd+ to ConfComm | |
|-------------------------------|-----------------|-----------------|----------------|-----------------|-----------------|-----------------|-----------------------------------|-----------------------------------|----------------------------------|--|
| Total | 17,945.3 | 17,964.4 | 18,064.4 | 18,064.4 | 0.0 | 0.0 | 119.1 0.7 % | 100.0 0.6 % | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 1,192.6 | 1,211.7 | 1,211.7 | 1,211.7 | 0.0 | 0.0 | 19.1 1.6 % | 0.0 | 0.0 | |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Services | 16,366.8 | 16,366.8 | 16,466.8 | 16,466.8 | 0.0 | 0.0 | 100.0 0.6 % | 100.0 0.6 % | 0.0 | |
| Commodities | 385.9 | 385.9 | 385.9 | 385.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 822.8 | 825.0 | 825.0 | 825.0 | 0.0 | 0.0 | 2.2 0.3 % | 0.0 | 0.0 | |
| 1007 I/A Rcpts (Other) | 1,264.1 | 1,271.4 | 1,371.4 | 1,371.4 | 0.0 | 0.0 | 107.3 8.5 % | 100.0 7.9 % | 0.0 | |
| 1147 PublicBldg (Other) | 15,858.4 | 15,868.0 | 15,868.0 | 15,868.0 | 0.0 | 0.0 | 9.6 0.1 % | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 12 | 12 | 12 | 12 | 0 | 0 | 0 | 0 | 0 | |
| Perm Part Time | 3 | 3 | 3 | 3 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 822.8 | 825.0 | 825.0 | 825.0 | 0.0 | 0.0 | 2.2 0.3 % | 0.0 | 0.0 | |
| Other State Funds (Other) | 17,122.5 | 17,139.4 | 17,239.4 | 17,239.4 | 0.0 | 0.0 | 116.9 0.7 % | 100.0 0.6 % | 0.0 | |

**2013 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Administration

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

| | [1] 13MgtP1n | [2] Adj Base | [3] GovAmd+ | [4] ConfComm | [5] SB95 TOT | [6] NewLegis | [4] - [1] 13MgtP1n to ConfComm | [4] - [2] Adj Base to ConfComm | [4] - [3] GovAmd+ to ConfComm | |
|-------------------------------|-----------------|-----------------|----------------|-----------------|-----------------|-----------------|-----------------------------------|-----------------------------------|----------------------------------|--|
| Total | 1,702.1 | 1,702.5 | 1,917.4 | 1,917.4 | 1.6 | 0.0 | 215.3 12.6 % | 214.9 12.6 % | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 1,405.9 | 1,406.3 | 1,621.2 | 1,621.2 | 1.6 | 0.0 | 215.3 15.3 % | 214.9 15.3 % | 0.0 | |
| Travel | 45.0 | 45.0 | 45.0 | 45.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Services | 202.7 | 202.7 | 202.7 | 202.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Commodities | 48.5 | 48.5 | 48.5 | 48.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 21.8 | 21.8 | 21.8 | 21.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 1007 I/A Rcpts (Other) | 36.5 | 36.5 | 36.9 | 36.9 | 0.0 | 0.0 | 0.4 1.1 % | 0.4 1.1 % | 0.0 | |
| 1061 CIP Rcpts (Other) | 708.4 | 708.6 | 715.0 | 715.0 | 0.7 | 0.0 | 6.6 0.9 % | 6.4 0.9 % | 0.0 | |
| 1147 PublicBldg (Other) | 935.4 | 935.6 | 1,143.7 | 1,143.7 | 0.9 | 0.0 | 208.3 22.3 % | 208.1 22.2 % | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 15 | 15 | 15 | 15 | 0 | 0 | 0 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 21.8 | 21.8 | 21.8 | 21.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Other State Funds (Other) | 1,680.3 | 1,680.7 | 1,895.6 | 1,895.6 | 1.6 | 0.0 | 215.3 12.8 % | 214.9 12.8 % | 0.0 | |

**2013 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] 13MgtP1n | [2] Adj Base | [3] GovAmd+ | [4] ConfComm | [5] SB95 TOT | [6] NewLegis | [4] - [1] 13MgtP1n to ConfComm | [4] - [2] Adj Base to ConfComm | [4] - [3] GovAmd+ to ConfComm | |
|-------------------------------|-----------------|-----------------|----------------|-----------------|-----------------|-----------------|-----------------------------------|-----------------------------------|----------------------------------|--|
| Total | 844.7 | 846.3 | 846.3 | 846.3 | 0.0 | 0.0 | 1.6 0.2 % | 0.0 | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 137.7 | 184.3 | 184.3 | 184.3 | 0.0 | 0.0 | 46.6 33.8 % | 0.0 | 0.0 | |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Services | 539.6 | 539.6 | 539.6 | 539.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Commodities | 167.4 | 122.4 | 122.4 | 122.4 | 0.0 | 0.0 | -45.0 -26.9 % | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 667.8 | 669.4 | 669.4 | 669.4 | 0.0 | 0.0 | 1.6 0.2 % | 0.0 | 0.0 | |
| 1007 I/A Rcpts (Other) | 176.9 | 176.9 | 176.9 | 176.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 667.8 | 669.4 | 669.4 | 669.4 | 0.0 | 0.0 | 1.6 0.2 % | 0.0 | 0.0 | |
| Other State Funds (Other) | 176.9 | 176.9 | 176.9 | 176.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |

**2013 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Administration

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

| | [1] 13MgtP1n | [2] Adj Base | [3] GovAmd+ | [4] ConfComm | [5] SB95 TOT | [6] NewLegis | [4] - [1] 13MgtP1n to ConfComm | [4] - [2] Adj Base to ConfComm | [4] - [3] GovAmd+ to ConfComm |
|-------------------------------|-----------------|-----------------|----------------|-----------------|-----------------|-----------------|-----------------------------------|-----------------------------------|----------------------------------|
| Total | 39.7 | 39.7 | 39.7 | 39.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 39.7 | 39.7 | 39.7 | 39.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1007 I/A Rcpts (Other) | 39.7 | 39.7 | 39.7 | 39.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | |
| Other State Funds (Other) | 39.7 | 39.7 | 39.7 | 39.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

**2013 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] 13MgtP1n | [2] Adj Base | [3] GovAmd+ | [4] ConfComm | [5] SB95 TOT | [6] NewLegis | [4] - [1] 13MgtP1n to ConfComm | [4] - [2] Adj Base to ConfComm | [4] - [3] GovAmd+ to ConfComm |
|-------------------------------|-----------------|-----------------|----------------|-----------------|-----------------|-----------------|-----------------------------------|-----------------------------------|----------------------------------|
| Total | 1,538.8 | 1,538.8 | 1,538.8 | 1,288.8 | 0.0 | 0.0 | -250.0 -16.2 % | -250.0 -16.2 % | -250.0 -16.2 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 1,538.8 | 1,538.8 | 1,538.8 | 1,288.8 | 0.0 | 0.0 | -250.0 -16.2 % | -250.0 -16.2 % | -250.0 -16.2 % |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 1,468.6 | 1,468.6 | 1,468.6 | 1,218.6 | 0.0 | 0.0 | -250.0 -17.0 % | -250.0 -17.0 % | -250.0 -17.0 % |
| 1007 I/A Rcpts (Other) | 70.2 | 70.2 | 70.2 | 70.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 1,468.6 | 1,468.6 | 1,468.6 | 1,218.6 | 0.0 | 0.0 | -250.0 -17.0 % | -250.0 -17.0 % | -250.0 -17.0 % |
| Other State Funds (Other) | 70.2 | 70.2 | 70.2 | 70.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

**2013 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Administration

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

| | [1] 13MgtP1n | [2] Adj Base | [3] GovAmd+ | [4] ConfComm | [5] SB95 TOT | [6] NewLegis | [4] - [1] 13MgtP1n to ConfComm | [4] - [2] Adj Base to ConfComm | [4] - [3] GovAmd+ to ConfComm |
|-------------------------------|-----------------|-----------------|----------------|-----------------|-----------------|-----------------|-----------------------------------|-----------------------------------|----------------------------------|
| Total | 50.0 | 50.0 | 50.0 | 50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 50.0 | 50.0 | 50.0 | 50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 50.0 | 50.0 | 50.0 | 50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 50.0 | 50.0 | 50.0 | 50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

**2013 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] 13MgtP1n | [2] Adj Base | [3] GovAmd+ | [4] ConfComm | [5] SB95 TOT | [6] NewLegis | [4] - [1] 13MgtP1n to ConfComm | [4] - [2] Adj Base to ConfComm | [4] - [3] GovAmd+ to ConfComm |
|-------------------------------|-----------------|-----------------|----------------|-----------------|-----------------|-----------------|-----------------------------------|-----------------------------------|----------------------------------|
| Total | 2,248.1 | 2,248.1 | 2,248.1 | 2,248.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 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 | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 2,228.1 | 2,228.1 | 2,228.1 | 2,228.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <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 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 2,248.1 | 2,248.1 | 2,248.1 | 2,248.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

**2013 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] 13MgtP1n | [2] Adj Base | [3] GovAmd+ | [4] ConfComm | [5] SB95 TOT | [6] NewLegis | [4] - [1] 13MgtP1n to ConfComm | [4] - [2] Adj Base to ConfComm | [4] - [3] GovAmd+ to ConfComm | |
|-------------------------------|-----------------|-----------------|----------------|-----------------|-----------------|-----------------|-----------------------------------|-----------------------------------|----------------------------------|--|
| Total | 5,731.6 | 5,753.1 | 5,768.7 | 5,768.7 | 8.9 | 0.0 | 37.1 0.6 % | 15.6 0.3 % | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 2,952.8 | 2,974.3 | 2,989.9 | 2,989.9 | 8.9 | 0.0 | 37.1 1.3 % | 15.6 0.5 % | 0.0 | |
| Travel | 67.5 | 67.5 | 67.5 | 67.5 | 0.0 | 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 | 0.0 | |
| Commodities | 190.0 | 190.0 | 190.0 | 190.0 | 0.0 | 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 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 5,731.6 | 5,753.1 | 5,768.7 | 5,768.7 | 8.9 | 0.0 | 37.1 0.6 % | 15.6 0.3 % | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 23 | 23 | 23 | 23 | 0 | 0 | 0 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 5,731.6 | 5,753.1 | 5,768.7 | 5,768.7 | 8.9 | 0.0 | 37.1 0.6 % | 15.6 0.3 % | 0.0 | |

**2013 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] 13MgtP1n | [2] Adj Base | [3] GovAmd+ | [4] ConfComm | [5] SB95 TOT | [6] NewLegis | [4] - [1] 13MgtP1n to ConfComm | [4] - [2] Adj Base to ConfComm | [4] - [3] GovAmd+ to ConfComm | |
|-------------------------------|-----------------|-----------------|----------------|-----------------|-----------------|-----------------|-----------------------------------|-----------------------------------|----------------------------------|--|
| Total | 2,650.0 | 1,150.0 | 4,250.0 | 3,450.0 | 0.0 | 0.0 | 800.0 30.2 % | 2,300.0 200.0 % | -800.0 -18.8 % | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Services | 2,650.0 | 1,150.0 | 4,250.0 | 3,450.0 | 0.0 | 0.0 | 800.0 30.2 % | 2,300.0 200.0 % | -800.0 -18.8 % | |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 0.0 | 0.0 | 0.0 | 500.0 | 0.0 | 0.0 | 500.0 >999 % | 500.0 >999 % | 500.0 >999 % | |
| 1004 Gen Fund (UGF) | 2,500.0 | 1,000.0 | 3,100.0 | 2,800.0 | 0.0 | 0.0 | 300.0 12.0 % | 1,800.0 180.0 % | -300.0 -9.7 % | |
| 1005 GF/Prgm (DGF) | 150.0 | 150.0 | 150.0 | 150.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 1007 I/A Rcpts (Other) | 0.0 | 0.0 | 500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -500.0 -100.0 % | |
| 1108 Stat Desig (Other) | 0.0 | 0.0 | 500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -500.0 -100.0 % | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 2,500.0 | 1,000.0 | 3,100.0 | 2,800.0 | 0.0 | 0.0 | 300.0 12.0 % | 1,800.0 180.0 % | -300.0 -9.7 % | |
| Designated General (DGF) | 150.0 | 150.0 | 150.0 | 150.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Other State Funds (Other) | 0.0 | 0.0 | 1,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1,000.0 -100.0 % | |
| Federal Receipts (Fed) | 0.0 | 0.0 | 0.0 | 500.0 | 0.0 | 0.0 | 500.0 >999 % | 500.0 >999 % | 500.0 >999 % | |

**2013 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: Enterprise Technology Services
Allocation: ALMR Payments on Behalf of Political Subdivisions**

| | [1] 13MgtP1n | [2] Adj Base | [3] GovAmd+ | [4] ConfComm | [5] SB95 TOT | [6] NewLegis | [4] - [1] to ConfComm | [4] - [2] to ConfComm | [4] - [3] to ConfComm |
|-------------------------------|-----------------|-----------------|----------------|-----------------|-----------------|-----------------|--------------------------|--------------------------|--------------------------|
| Total | 0.0 | 0.0 | 0.0 | 500.0 | 0.0 | 0.0 | 500.0 >999 % | 500.0 >999 % | 500.0 >999 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 0.0 | 0.0 | 0.0 | 500.0 | 0.0 | 0.0 | 500.0 >999 % | 500.0 >999 % | 500.0 >999 % |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 0.0 | 0.0 | 0.0 | 500.0 | 0.0 | 0.0 | 500.0 >999 % | 500.0 >999 % | 500.0 >999 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 0.0 | 0.0 | 0.0 | 500.0 | 0.0 | 0.0 | 500.0 >999 % | 500.0 >999 % | 500.0 >999 % |

**2013 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Administration

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

| | [1] 13MgtP1n | [2] Adj Base | [3] GovAmd+ | [4] ConfComm | [5] SB95 TOT | [6] NewLegis | [4] - [1] 13MgtP1n to ConfComm | [4] - [2] Adj Base to ConfComm | [4] - [3] GovAmd+ to ConfComm | |
|-------------------------------|-----------------|-----------------|----------------|-----------------|-----------------|-----------------|-----------------------------------|-----------------------------------|----------------------------------|--|
| Total | 40,633.5 | 40,636.9 | 40,275.2 | 40,275.2 | 10.4 | 0.0 | -358.3 -0.9 % | -361.7 -0.9 % | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 13,142.7 | 13,146.1 | 13,284.4 | 13,284.4 | 10.4 | 0.0 | 141.7 1.1 % | 138.3 1.1 % | 0.0 | |
| Travel | 306.2 | 306.2 | 481.2 | 481.2 | 0.0 | 0.0 | 175.0 57.2 % | 175.0 57.2 % | 0.0 | |
| Services | 24,060.4 | 24,060.4 | 23,160.4 | 23,160.4 | 0.0 | 0.0 | -900.0 -3.7 % | -900.0 -3.7 % | 0.0 | |
| Commodities | 1,169.3 | 1,169.3 | 1,394.3 | 1,394.3 | 0.0 | 0.0 | 225.0 19.2 % | 225.0 19.2 % | 0.0 | |
| Capital Outlay | 1,954.9 | 1,954.9 | 1,954.9 | 1,954.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 1,700.0 | 1,700.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1,700.0 -100.0 % | -1,700.0 -100.0 % | 0.0 | |
| 1004 Gen Fund (UGF) | 1,653.4 | 1,653.9 | 1,671.6 | 1,671.6 | 1.3 | 0.0 | 18.2 1.1 % | 17.7 1.1 % | 0.0 | |
| 1061 CIP Rcpts (Other) | 500.0 | 500.0 | 500.0 | 500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 1081 Info Svc (Other) | 36,780.1 | 36,783.0 | 38,103.6 | 38,103.6 | 9.1 | 0.0 | 1,323.5 3.6 % | 1,320.6 3.6 % | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 101 | 101 | 101 | 101 | 0 | 0 | 0 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 6 | 5 | 5 | 5 | 0 | 0 | -1 -16.7 % | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 1,653.4 | 1,653.9 | 1,671.6 | 1,671.6 | 1.3 | 0.0 | 18.2 1.1 % | 17.7 1.1 % | 0.0 | |
| Other State Funds (Other) | 37,280.1 | 37,283.0 | 38,603.6 | 38,603.6 | 9.1 | 0.0 | 1,323.5 3.6 % | 1,320.6 3.5 % | 0.0 | |
| Federal Receipts (Fed) | 1,700.0 | 1,700.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1,700.0 -100.0 % | -1,700.0 -100.0 % | 0.0 | |

**2013 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Administration

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

| | [1] 13MgtP1n | [2] Adj Base | [3] GovAmd+ | [4] ConfComm | [5] SB95 TOT | [6] NewLegis | [4] - [1] 13MgtP1n to ConfComm | [4] - [2] Adj Base to ConfComm | [4] - [3] GovAmd+ to ConfComm |
|-------------------------------|-----------------|-----------------|----------------|-----------------|-----------------|-----------------|-----------------------------------|-----------------------------------|----------------------------------|
| Total | 55.0 | 55.0 | 55.0 | 55.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 55.0 | 55.0 | 55.0 | 55.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1108 Stat Desig (Other) | 55.0 | 55.0 | 55.0 | 55.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | |
| Other State Funds (Other) | 55.0 | 55.0 | 55.0 | 55.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

**2013 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Administration

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

| | [1] 13MgtP1n | [2] Adj Base | [3] GovAmd+ | [4] ConfComm | [5] SB95 TOT | [6] NewLegis | [4] - [1] 13MgtP1n to ConfComm | [4] - [2] Adj Base to ConfComm | [4] - [3] GovAmd+ to ConfComm |
|-------------------------------|-----------------|-----------------|----------------|-----------------|-----------------|-----------------|-----------------------------------|-----------------------------------|----------------------------------|
| Total | 54.2 | 54.2 | 54.2 | 54.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 5.9 | 5.9 | 5.9 | 5.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 48.3 | 48.3 | 48.3 | 48.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 54.2 | 54.2 | 54.2 | 54.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 54.2 | 54.2 | 54.2 | 54.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

**2013 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Administration

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

| | [1] 13MgtP1n | [2] Adj Base | [3] GovAmd+ | [4] ConfComm | [5] SB95 TOT | [6] NewLegis | [4] - [1] 13MgtP1n to ConfComm | [4] - [2] Adj Base to ConfComm | [4] - [3] GovAmd+ to ConfComm |
|-------------------------------|-----------------|-----------------|----------------|-----------------|-----------------|-----------------|-----------------------------------|-----------------------------------|----------------------------------|
| Total | 3,319.9 | 3,319.9 | 3,319.9 | 3,319.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 3,319.9 | 3,319.9 | 3,319.9 | 3,319.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <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 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 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 | 0.0 |

**2013 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] 13MgtP1n | [2] Adj Base | [3] GovAmd+ | [4] ConfComm | [5] SB95 TOT | [6] NewLegis | [4] - [1] 13MgtP1n to ConfComm | [4] - [2] Adj Base to ConfComm | [4] - [3] GovAmd+ to ConfComm |
|-------------------------------|-----------------|-----------------|----------------|-----------------|-----------------|-----------------|-----------------------------------|-----------------------------------|----------------------------------|
| Total | 825.9 | 825.9 | 825.9 | 825.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 825.9 | 825.9 | 825.9 | 825.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 825.9 | 825.9 | 825.9 | 825.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 825.9 | 825.9 | 825.9 | 825.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

**2013 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Administration

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

| | [1] 13MgtP1n | [2] Adj Base | [3] GovAmd+ | [4] ConfComm | [5] SB95 TOT | [6] NewLegis | [4] - [1] 13MgtP1n to ConfComm | [4] - [2] Adj Base to ConfComm | [4] - [3] GovAmd+ to ConfComm |
|-------------------------------|-----------------|-----------------|----------------|-----------------|-----------------|-----------------|-----------------------------------|-----------------------------------|----------------------------------|
| Total | 1,171.0 | 1,171.0 | 1,171.0 | 1,171.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 902.1 | 902.1 | 902.1 | 902.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 268.9 | 268.9 | 268.9 | 268.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 847.3 | 847.3 | 847.3 | 847.3 | 0.0 | 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 | 0.0 |
| 1108 Stat Desig (Other) | 223.7 | 223.7 | 223.7 | 223.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 847.3 | 847.3 | 847.3 | 847.3 | 0.0 | 0.0 | 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 | 0.0 |

**2013 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Administration

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

| | [1] 13MgtP1n | [2] Adj Base | [3] GovAmd+ | [4] ConfComm | [5] SB95 TOT | [6] NewLegis | [4] - [1] 13MgtP1n to ConfComm | [4] - [2] Adj Base to ConfComm | [4] - [3] GovAmd+ to ConfComm |
|-------------------------------|-----------------|-----------------|----------------|-----------------|-----------------|-----------------|-----------------------------------|-----------------------------------|----------------------------------|
| Total | 100.0 | 100.0 | 100.0 | 100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 100.0 | 100.0 | 100.0 | 100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 100.0 | 100.0 | 100.0 | 100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 100.0 | 100.0 | 100.0 | 100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

**2013 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Administration

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

| | [1] 13MgtP1n | [2] Adj Base | [3] GovAmd+ | [4] ConfComm | [5] SB95 TOT | [6] NewLegis | [4] - [1] 13MgtP1n to ConfComm | [4] - [2] Adj Base to ConfComm | [4] - [3] GovAmd+ to ConfComm | |
|-------------------------------|-----------------|-----------------|----------------|-----------------|-----------------|-----------------|-----------------------------------|-----------------------------------|----------------------------------|--|
| Total | 37,000.6 | 37,001.3 | 41,230.5 | 41,226.1 | 9.9 | 0.0 | 4,225.5 11.4 % | 4,224.8 11.4 % | -4.4 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 619.7 | 620.4 | 625.4 | 625.4 | 9.9 | 0.0 | 5.7 0.9 % | 5.0 0.8 % | 0.0 | |
| Travel | 17.4 | 17.4 | 17.4 | 13.0 | 0.0 | 0.0 | -4.4 -25.3 % | -4.4 -25.3 % | -4.4 -25.3 % | |
| Services | 36,350.0 | 36,350.0 | 40,574.2 | 40,574.2 | 0.0 | 0.0 | 4,224.2 11.6 % | 4,224.2 11.6 % | 0.0 | |
| Commodities | 13.5 | 13.5 | 13.5 | 13.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 4.4 | 4.4 | 4.4 | 0.0 | 0.0 | 0.0 | -4.4 -100.0 % | -4.4 -100.0 % | -4.4 -100.0 % | |
| 1007 I/A Rcpts (Other) | 36,996.2 | 36,996.9 | 41,226.1 | 41,226.1 | 9.9 | 0.0 | 4,229.9 11.4 % | 4,229.2 11.4 % | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 5 | 5 | 5 | 5 | 0 | 0 | 0 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 4.4 | 4.4 | 4.4 | 0.0 | 0.0 | 0.0 | -4.4 -100.0 % | -4.4 -100.0 % | -4.4 -100.0 % | |
| Other State Funds (Other) | 36,996.2 | 36,996.9 | 41,226.1 | 41,226.1 | 9.9 | 0.0 | 4,229.9 11.4 % | 4,229.2 11.4 % | 0.0 | |

**2013 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] 13MgtPln | [2] Adj Base | [3] GovAmd+ | [4] ConfComm | [5] SB95 TOT | [6] NewLegis | [4] - [1] 13MgtPln to ConfComm | [4] - [2] Adj Base to ConfComm | [4] - [3] GovAmd+ to ConfComm | |
|-------------------------------|-----------------|-----------------|----------------|-----------------|-----------------|-----------------|-----------------------------------|-----------------------------------|----------------------------------|--|
| Total | 6,445.8 | 6,461.4 | 6,592.5 | 6,585.2 | 38.9 | 0.0 | 139.4 2.2 % | 123.8 1.9 % | -7.3 -0.1 % | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 4,783.2 | 4,798.8 | 4,929.9 | 4,929.9 | 38.9 | 0.0 | 146.7 3.1 % | 131.1 2.7 % | 0.0 | |
| Travel | 215.0 | 215.0 | 215.0 | 215.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Services | 1,366.9 | 1,366.9 | 1,366.9 | 1,366.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Commodities | 60.7 | 60.7 | 60.7 | 60.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Capital Outlay | 20.0 | 20.0 | 20.0 | 12.7 | 0.0 | 0.0 | -7.3 -36.5 % | -7.3 -36.5 % | -7.3 -36.5 % | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 139.4 | 139.9 | 139.9 | 139.9 | 1.2 | 0.0 | 0.5 0.4 % | 0.0 | 0.0 | |
| 1004 Gen Fund (UGF) | 7.3 | 7.3 | 7.3 | 0.0 | 0.0 | 0.0 | -7.3 -100.0 % | -7.3 -100.0 % | -7.3 -100.0 % | |
| 1162 AOGCC Rct (DGF) | 6,299.1 | 6,314.2 | 6,445.3 | 6,445.3 | 37.7 | 0.0 | 146.2 2.3 % | 131.1 2.1 % | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 30 | 30 | 30 | 30 | 0 | 0 | 0 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 1 | 1 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 7.3 | 7.3 | 7.3 | 0.0 | 0.0 | 0.0 | -7.3 -100.0 % | -7.3 -100.0 % | -7.3 -100.0 % | |
| Designated General (DGF) | 6,299.1 | 6,314.2 | 6,445.3 | 6,445.3 | 37.7 | 0.0 | 146.2 2.3 % | 131.1 2.1 % | 0.0 | |
| Federal Receipts (Fed) | 139.4 | 139.9 | 139.9 | 139.9 | 1.2 | 0.0 | 0.5 0.4 % | 0.0 | 0.0 | |

2013 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] 13MgtP1n | [2] Adj Base | [3] GovAmd+ | [4] ConfComm | [5] SB95 TOT | [6] NewLegis | [4] - [1] 13MgtP1n to ConfComm | [4] - [2] Adj Base to ConfComm | [4] - [3] GovAmd+ to ConfComm | |
|-------------------------------|-----------------|-----------------|----------------|-----------------|-----------------|-----------------|-----------------------------------|-----------------------------------|----------------------------------|--|
| Total | 24,862.9 | 24,892.0 | 24,966.6 | 24,966.6 | 268.8 | 0.0 | 103.7 0.4 % | 74.6 0.3 % | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 15,020.5 | 15,380.6 | 15,440.2 | 15,440.2 | 268.8 | 0.0 | 419.7 2.8 % | 59.6 0.4 % | 0.0 | |
| Travel | 308.4 | 308.4 | 308.4 | 308.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Services | 9,218.4 | 8,902.4 | 8,902.4 | 8,902.4 | 0.0 | 0.0 | -316.0 -3.4 % | 0.0 | 0.0 | |
| Commodities | 165.6 | 165.6 | 165.6 | 165.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 150.0 | 150.0 | 150.0 | 150.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | -15.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 15.0 -100.0 % | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 249.4 | 249.4 | 249.9 | 249.9 | 0.0 | 0.0 | 0.5 0.2 % | 0.5 0.2 % | 0.0 | |
| 1004 Gen Fund (UGF) | 21,440.9 | 21,478.5 | 21,528.8 | 21,528.8 | 254.7 | 0.0 | 87.9 0.4 % | 50.3 0.2 % | 0.0 | |
| 1005 GF/Prgm (DGF) | 130.7 | 130.7 | 130.7 | 130.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 1007 I/A Rcpts (Other) | 557.8 | 559.0 | 560.5 | 560.5 | 2.6 | 0.0 | 2.7 0.5 % | 1.5 0.3 % | 0.0 | |
| 1037 GF/MH (UGF) | 1,862.1 | 1,867.4 | 1,874.7 | 1,874.7 | 11.5 | 0.0 | 12.6 0.7 % | 7.3 0.4 % | 0.0 | |
| 1092 MHTAAR (Other) | 15.0 | 0.0 | 15.0 | 15.0 | 0.0 | 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 | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 123 | 123 | 123 | 123 | 0 | 0 | 0 | 0 | 0 | |
| Perm Part Time | 2 | 2 | 2 | 2 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 8 | 9 | 9 | 9 | 0 | 0 | 1 12.5 % | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 23,303.0 | 23,345.9 | 23,403.5 | 23,403.5 | 266.2 | 0.0 | 100.5 0.4 % | 57.6 0.2 % | 0.0 | |
| Designated General (DGF) | 130.7 | 130.7 | 130.7 | 130.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Other State Funds (Other) | 1,179.8 | 1,166.0 | 1,182.5 | 1,182.5 | 2.6 | 0.0 | 2.7 0.2 % | 16.5 1.4 % | 0.0 | |
| Federal Receipts (Fed) | 249.4 | 249.4 | 249.9 | 249.9 | 0.0 | 0.0 | 0.5 0.2 % | 0.5 0.2 % | 0.0 | |

**2013 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Administration

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

| | [1] 13MgtP1n | [2] Adj Base | [3] GovAmd+ | [4] ConfComm | [5] SB95 TOT | [6] NewLegis | [4] - [1] 13MgtP1n to ConfComm | [4] - [2] Adj Base to ConfComm | [4] - [3] GovAmd+ to ConfComm | |
|-------------------------------|-----------------|-----------------|----------------|-----------------|-----------------|-----------------|-----------------------------------|-----------------------------------|----------------------------------|--|
| Total | 25,504.3 | 25,436.2 | 25,637.7 | 25,637.7 | 1,059.1 | 0.0 | 133.4 0.5 % | 201.5 0.8 % | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 20,994.8 | 21,190.5 | 21,253.2 | 21,253.2 | 1,059.1 | 0.0 | 258.4 1.2 % | 62.7 0.3 % | 0.0 | |
| Travel | 486.3 | 486.3 | 486.3 | 486.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Services | 3,763.4 | 3,638.4 | 3,638.4 | 3,638.4 | 0.0 | 0.0 | -125.0 -3.3 % | 0.0 | 0.0 | |
| Commodities | 246.4 | 246.4 | 246.4 | 246.4 | 0.0 | 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 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | -138.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 138.8 -100.0 % | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 24,457.8 | 24,527.5 | 24,586.6 | 24,586.6 | 1,057.3 | 0.0 | 128.8 0.5 % | 59.1 0.2 % | 0.0 | |
| 1005 GF/Prgm (DGF) | 306.6 | 307.3 | 309.0 | 309.0 | 1.1 | 0.0 | 2.4 0.8 % | 1.7 0.6 % | 0.0 | |
| 1007 I/A Rcpts (Other) | 426.1 | 426.1 | 427.3 | 427.3 | 0.0 | 0.0 | 1.2 0.3 % | 1.2 0.3 % | 0.0 | |
| 1037 GF/MH (UGF) | 175.0 | 175.3 | 176.0 | 176.0 | 0.7 | 0.0 | 1.0 0.6 % | 0.7 0.4 % | 0.0 | |
| 1092 MHTAAR (Other) | 138.8 | 0.0 | 138.8 | 138.8 | 0.0 | 0.0 | 0.0 | 138.8 >999 % | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 170 | 170 | 170 | 170 | 0 | 0 | 0 | 0 | 0 | |
| Perm Part Time | 5 | 5 | 5 | 5 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 14 | 14 | 14 | 14 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 24,632.8 | 24,702.8 | 24,762.6 | 24,762.6 | 1,058.0 | 0.0 | 129.8 0.5 % | 59.8 0.2 % | 0.0 | |
| Designated General (DGF) | 306.6 | 307.3 | 309.0 | 309.0 | 1.1 | 0.0 | 2.4 0.8 % | 1.7 0.6 % | 0.0 | |
| Other State Funds (Other) | 564.9 | 426.1 | 566.1 | 566.1 | 0.0 | 0.0 | 1.2 0.2 % | 140.0 32.9 % | 0.0 | |

**2013 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Administration

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

| | [1] 13MgtP1n | [2] Adj Base | [3] GovAmd+ | [4] ConfComm | [5] SB95 TOT | [6] NewLegis | [4] - [1] 13MgtP1n to ConfComm | [4] - [2] Adj Base to ConfComm | [4] - [3] GovAmd+ to ConfComm | |
|-------------------------------|-----------------|-----------------|----------------|-----------------|-----------------|-----------------|-----------------------------------|-----------------------------------|----------------------------------|--|
| Total | 2,825.2 | 2,825.9 | 2,828.0 | 2,528.0 | 6.8 | 0.0 | -297.2 -10.5 % | -297.9 -10.5 % | -300.0 -10.6 % | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 326.9 | 337.7 | 339.8 | 339.8 | 6.8 | 0.0 | 12.9 3.9 % | 2.1 0.6 % | 0.0 | |
| Travel | 16.2 | 13.2 | 13.2 | 13.2 | 0.0 | 0.0 | -3.0 -18.5 % | 0.0 | 0.0 | |
| Services | 75.5 | 69.5 | 69.5 | 69.5 | 0.0 | 0.0 | -6.0 -7.9 % | 0.0 | 0.0 | |
| Commodities | 6.9 | 5.8 | 5.8 | 5.8 | 0.0 | 0.0 | -1.1 -15.9 % | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 2,399.7 | 2,399.7 | 2,399.7 | 2,099.7 | 0.0 | 0.0 | -300.0 -12.5 % | -300.0 -12.5 % | -300.0 -12.5 % | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 1,000.1 | 1,000.1 | 1,000.1 | 1,000.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 1220 Crime VCF (Other) | 1,825.1 | 1,825.8 | 1,827.9 | 1,527.9 | 6.8 | 0.0 | -297.2 -16.3 % | -297.9 -16.3 % | -300.0 -16.4 % | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 3 | 3 | 3 | 3 | 0 | 0 | 0 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Other State Funds (Other) | 1,825.1 | 1,825.8 | 1,827.9 | 1,527.9 | 6.8 | 0.0 | -297.2 -16.3 % | -297.9 -16.3 % | -300.0 -16.4 % | |
| Federal Receipts (Fed) | 1,000.1 | 1,000.1 | 1,000.1 | 1,000.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |

**2013 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Administration

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

| | [1] 13MgtP1n | [2] Adj Base | [3] GovAmd+ | [4] ConfComm | [5] SB95 TOT | [6] NewLegis | [4] - [1] 13MgtP1n to ConfComm | [4] - [2] Adj Base to ConfComm | [4] - [3] GovAmd+ to ConfComm | |
|-------------------------------|-----------------|-----------------|----------------|-----------------|-----------------|-----------------|-----------------------------------|-----------------------------------|----------------------------------|--|
| Total | 1,575.4 | 1,516.7 | 1,516.7 | 1,516.7 | 20.2 | 0.0 | -58.7 -3.7 % | 0.0 | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 1,353.7 | 1,301.9 | 1,301.9 | 1,301.9 | 20.2 | 0.0 | -51.8 -3.8 % | 0.0 | 0.0 | |
| Travel | 39.5 | 32.6 | 32.6 | 32.6 | 0.0 | 0.0 | -6.9 -17.5 % | 0.0 | 0.0 | |
| Services | 150.7 | 150.7 | 150.7 | 150.7 | 0.0 | 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 | 0.0 | |
| Capital Outlay | 11.5 | 11.5 | 11.5 | 11.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 1,530.6 | 1,471.9 | 1,471.9 | 1,471.9 | 20.2 | 0.0 | -58.7 -3.8 % | 0.0 | 0.0 | |
| 1005 GF/Prgm (DGF) | 44.8 | 44.8 | 44.8 | 44.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 13 | 13 | 13 | 13 | 0 | 0 | 0 | 0 | 0 | |
| Perm Part Time | 1 | 1 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 1,530.6 | 1,471.9 | 1,471.9 | 1,471.9 | 20.2 | 0.0 | -58.7 -3.8 % | 0.0 | 0.0 | |
| Designated General (DGF) | 44.8 | 44.8 | 44.8 | 44.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Administration

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

| | [1] 13MgtP1n | [2] Adj Base | [3] GovAmd+ | [4] ConfComm | [5] SB95 TOT | [6] NewLegis | [4] - [1] 13MgtP1n to ConfComm | [4] - [2] Adj Base to ConfComm | [4] - [3] GovAmd+ to ConfComm | |
|-------------------------------|-----------------|-----------------|----------------|-----------------|-----------------|-----------------|-----------------------------------|-----------------------------------|----------------------------------|--|
| Total | 17,555.3 | 17,556.0 | 17,866.4 | 17,843.1 | 1.3 | 100.1 | 287.8 1.6 % | 287.1 1.6 % | -23.3 -0.1 % | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 11,256.3 | 11,257.0 | 11,379.9 | 11,379.9 | 1.3 | 0.0 | 123.6 1.1 % | 122.9 1.1 % | 0.0 | |
| Travel | 129.1 | 129.1 | 129.1 | 105.8 | 0.0 | 0.0 | -23.3 -18.0 % | -23.3 -18.0 % | -23.3 -18.0 % | |
| Services | 5,211.5 | 5,488.5 | 5,676.0 | 5,676.0 | 0.0 | 100.1 | 464.5 8.9 % | 187.5 3.4 % | 0.0 | |
| Commodities | 564.9 | 287.9 | 287.9 | 287.9 | 0.0 | 0.0 | -277.0 -49.0 % | 0.0 | 0.0 | |
| Capital Outlay | 393.5 | 393.5 | 393.5 | 393.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 1,500.0 | 1,500.0 | 1,500.0 | 1,500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 1004 Gen Fund (UGF) | 23.3 | 23.3 | 23.4 | 0.1 | 0.0 | 0.0 | -23.2 -99.6 % | -23.2 -99.6 % | -23.3 -99.6 % | |
| 1005 GF/Prgm (DGF) | 15,982.0 | 15,982.7 | 16,292.6 | 16,292.6 | 1.3 | 100.1 | 310.6 1.9 % | 309.9 1.9 % | 0.0 | |
| 1007 I/A Rcpts (Other) | 50.0 | 50.0 | 50.4 | 50.4 | 0.0 | 0.0 | 0.4 0.8 % | 0.4 0.8 % | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 150 | 150 | 150 | 150 | 0 | 0 | 0 | 0 | 0 | |
| Perm Part Time | 5 | 5 | 5 | 5 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 1 | 2 | 2 | 2 | 0 | 0 | 1 100.0 % | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 23.3 | 23.3 | 23.4 | 0.1 | 0.0 | 0.0 | -23.2 -99.6 % | -23.2 -99.6 % | -23.3 -99.6 % | |
| Designated General (DGF) | 15,982.0 | 15,982.7 | 16,292.6 | 16,292.6 | 1.3 | 100.1 | 310.6 1.9 % | 309.9 1.9 % | 0.0 | |
| Other State Funds (Other) | 50.0 | 50.0 | 50.4 | 50.4 | 0.0 | 0.0 | 0.4 0.8 % | 0.4 0.8 % | 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 | 0.0 | |

**2013 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Administration

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

| | [1] 13MgtP1n | [2] Adj Base | [3] GovAmd+ | [4] ConfComm | [5] SB95 TOT | [6] NewLegis | [4] - [1] 13MgtP1n to ConfComm | [4] - [2] Adj Base to ConfComm | [4] - [3] GovAmd+ to ConfComm |
|-------------------------------|-----------------|-----------------|----------------|-----------------|-----------------|-----------------|-----------------------------------|-----------------------------------|----------------------------------|
| Total | 23.0 | 23.0 | 23.0 | 23.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 23.0 | 23.0 | 23.0 | 23.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1007 I/A Rcpts (Other) | 23.0 | 23.0 | 23.0 | 23.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | |
| Other State Funds (Other) | 23.0 | 23.0 | 23.0 | 23.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

Column Definitions

13MgtPln (FY13 Management Plan) - Authorized level of expenditures at the beginning of FY2013 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

Adj Base (FY14 Adjusted Base) - FY2013 Management Plan less one-time items, plus FY2014 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 FY2014 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

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

ConfComm (FY14 Conference Committee) - The FY2014 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 FY2014 operating budget bills are included in the Conference Committee column.

SB95 TOT (All NC Sal Ad + NC Geo Diff) -

NewLegis (FY14 New Legislation) - FY14 appropriations made by fiscal notes attached to the operating budget bill. This column excludes capital project fiscal notes.