

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] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	2,855.8	2,864.2	2,867.0	2,915.7	0.0	0.0	2,915.7	59.9 2.1 %	51.5 1.8 %	48.7 1.7 %
<u>Objects of Expenditure</u>										
Personal Services	2,256.7	2,265.1	2,267.9	2,316.6	0.0	0.0	2,316.6	59.9 2.7 %	51.5 2.3 %	48.7 2.1 %
Travel	57.9	57.9	57.9	57.9	0.0	0.0	57.9	0.0	0.0	0.0
Services	482.9	482.9	482.9	482.9	0.0	0.0	482.9	0.0	0.0	0.0
Commodities	58.3	58.3	58.3	58.3	0.0	0.0	58.3	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	438.8	440.3	440.8	449.5	0.0	0.0	449.5	10.7 2.4 %	9.2 2.1 %	8.7 2.0 %
1005 GF/Prgm (DGF)	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	2,367.0	2,373.9	2,376.2	2,416.2	0.0	0.0	2,416.2	49.2 2.1 %	42.3 1.8 %	40.0 1.7 %
<u>Positions</u>										
Perm Full Time	16	16	16	16	0	0	16	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	438.8	440.3	440.8	449.5	0.0	0.0	449.5	10.7 2.4 %	9.2 2.1 %	8.7 2.0 %
Designated General (DGF)	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0	0.0	0.0
Other State Funds (Other)	2,367.0	2,373.9	2,376.2	2,416.2	0.0	0.0	2,416.2	49.2 2.1 %	42.3 1.8 %	40.0 1.7 %

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Numbers and Language

Agency: Department of Administration

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

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	1,814.9	1,814.9	1,814.9	1,564.9	0.0	0.0	1,564.9	-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	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	1,814.9	1,814.9	1,814.9	1,564.9	0.0	0.0	1,564.9	-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	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,779.8	1,779.8	1,779.8	1,529.8	0.0	0.0	1,529.8	-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	35.1	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,779.8	1,779.8	1,779.8	1,529.8	0.0	0.0	1,529.8	-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	35.1	0.0	0.0	0.0

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Numbers and Language

Agency: Department of Administration

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

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	1,047.2	1,051.4	1,051.4	1,077.8	0.0	0.0	1,077.8	30.6 2.9 %	26.4 2.5 %	26.4 2.5 %
<u>Objects of Expenditure</u>										
Personal Services	917.3	928.7	928.7	955.1	0.0	0.0	955.1	37.8 4.1 %	26.4 2.8 %	26.4 2.8 %
Travel	29.6	29.6	29.6	29.6	0.0	0.0	29.6	0.0	0.0	0.0
Services	94.1	86.9	86.9	86.9	0.0	0.0	86.9	-7.2 -7.7 %	0.0	0.0
Commodities	6.2	6.2	6.2	6.2	0.0	0.0	6.2	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	374.9	376.8	376.8	387.3	0.0	0.0	387.3	12.4 3.3 %	10.5 2.8 %	10.5 2.8 %
1007 I/A Rcpts (Other)	672.3	674.6	674.6	690.5	0.0	0.0	690.5	18.2 2.7 %	15.9 2.4 %	15.9 2.4 %
<u>Positions</u>										
Perm Full Time	6	6	6	6	0	0	6	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	374.9	376.8	376.8	387.3	0.0	0.0	387.3	12.4 3.3 %	10.5 2.8 %	10.5 2.8 %
Other State Funds (Other)	672.3	674.6	674.6	690.5	0.0	0.0	690.5	18.2 2.7 %	15.9 2.4 %	15.9 2.4 %

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Numbers and Language

Agency: Department of Administration

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

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	2,866.4	2,867.0	3,615.8	3,625.7	0.0	0.0	3,625.7	759.3 26.5 %	758.7 26.5 %	9.9 0.3 %
<u>Objects of Expenditure</u>										
Personal Services	2,119.5	2,153.4	2,176.8	2,186.7	0.0	0.0	2,186.7	67.2 3.2 %	33.3 1.5 %	9.9 0.5 %
Travel	10.0	6.7	6.7	6.7	0.0	0.0	6.7	-3.3 -33.0 %	0.0	0.0
Services	720.7	690.7	1,416.1	1,416.1	0.0	0.0	1,416.1	695.4 96.5 %	725.4 105.0 %	0.0
Commodities	16.2	16.2	16.2	16.2	0.0	0.0	16.2	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	121.1	121.1	847.7	848.2	0.0	0.0	848.2	727.1 600.4 %	727.1 600.4 %	0.5 0.1 %
1007 I/A Rcpts (Other)	2,745.3	2,745.9	2,768.1	2,777.5	0.0	0.0	2,777.5	32.2 1.2 %	31.6 1.2 %	9.4 0.3 %
<u>Positions</u>										
Perm Full Time	20	20	20	20	0	0	20	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	121.1	121.1	847.7	848.2	0.0	0.0	848.2	727.1 600.4 %	727.1 600.4 %	0.5 0.1 %
Other State Funds (Other)	2,745.3	2,745.9	2,768.1	2,777.5	0.0	0.0	2,777.5	32.2 1.2 %	31.6 1.2 %	9.4 0.3 %

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Numbers and Language

Agency: Department of Administration

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

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	1,372.7	1,372.7	1,383.5	1,385.7	0.0	0.0	1,385.7	13.0 0.9 %	13.0 0.9 %	2.2 0.2 %
<u>Objects of Expenditure</u>										
Personal Services	1,080.4	1,080.4	1,091.2	1,093.4	0.0	0.0	1,093.4	13.0 1.2 %	13.0 1.2 %	2.2 0.2 %
Travel	4.9	4.9	4.9	4.9	0.0	0.0	4.9	0.0	0.0	0.0
Services	213.7	213.7	213.7	213.7	0.0	0.0	213.7	0.0	0.0	0.0
Commodities	21.2	21.2	21.2	21.2	0.0	0.0	21.2	0.0	0.0	0.0
Capital Outlay	52.5	52.5	52.5	52.5	0.0	0.0	52.5	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	61.9	61.9	62.4	62.5	0.0	0.0	62.5	0.6 1.0 %	0.6 1.0 %	0.1 0.2 %
1007 I/A Rcpts (Other)	1,310.8	1,310.8	1,321.1	1,323.2	0.0	0.0	1,323.2	12.4 0.9 %	12.4 0.9 %	2.1 0.2 %
<u>Positions</u>										
Perm Full Time	9	9	9	9	0	0	9	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	1	1	1	1	0	0	1	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	61.9	61.9	62.4	62.5	0.0	0.0	62.5	0.6 1.0 %	0.6 1.0 %	0.1 0.2 %
Other State Funds (Other)	1,310.8	1,310.8	1,321.1	1,323.2	0.0	0.0	1,323.2	12.4 0.9 %	12.4 0.9 %	2.1 0.2 %

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Numbers and Language

Agency: Department of Administration

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

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	10,891.8	10,893.5	20,301.7	11,000.9	0.0	0.0	11,000.9	109.1 1.0 %	107.4 1.0 %	-9,300.8 -45.8 %
<u>Objects of Expenditure</u>										
Personal Services	7,421.8	7,423.5	16,831.7	7,530.9	0.0	0.0	7,530.9	109.1 1.5 %	107.4 1.4 %	-9,300.8 -55.3 %
Travel	35.2	35.2	35.2	35.2	0.0	0.0	35.2	0.0	0.0	0.0
Services	3,300.4	3,365.4	3,365.4	3,365.4	0.0	0.0	3,365.4	65.0 2.0 %	0.0	0.0
Commodities	134.4	69.4	69.4	69.4	0.0	0.0	69.4	-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	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	0.0	0.0	1,753.6	0.0	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	0.0	-435.1 -100.0 %
1004 Gen Fund (UGF)	6,243.9	6,245.6	10,003.4	6,324.4	0.0	0.0	6,324.4	80.5 1.3 %	78.8 1.3 %	-3,679.0 -36.8 %
1005 GF/Prgm (DGF)	463.1	463.1	950.4	463.1	0.0	0.0	463.1	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	1,831.0	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	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	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	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	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	0.0	-0.1 -100.0 %
1024 Fish/Game (Other)	0.0	0.0	107.3	0.0	0.0	0.0	0.0	0.0	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	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	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	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	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	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	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	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	0.0	-24.6 -100.0 %

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

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
<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	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	0.0	-0.3 -100.0 %
1042 Jud Retire (Other)	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0.0	0.0	-0.2 -100.0 %
1045 Nat Guard (Other)	0.0	0.0	0.6	0.0	0.0	0.0	0.0	0.0	0.0	-0.6 -100.0 %
1049 Trng Bldg (DGF)	0.0	0.0	2.4	0.0	0.0	0.0	0.0	0.0	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	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	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	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	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	2,382.4	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	0.0	-0.1 -100.0 %
1070 FishEn RLF (DGF)	0.0	0.0	2.5	0.0	0.0	0.0	0.0	0.0	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	0.0	-0.8 -100.0 %
1076 Marine Hwy (DGF)	0.0	0.0	122.9	0.0	0.0	0.0	0.0	0.0	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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	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] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
<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	0.0	-0.3 -100.0 %
1166 Vessel Com (DGF)	0.0	0.0	5.8	0.0	0.0	0.0	0.0	0.0	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	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	0.0	-0.2 -100.0 %
1170 SBED RLF (DGF)	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0.0	0.0	-0.3 -100.0 %
1172 Bldg Safe (DGF)	0.0	0.0	7.4	0.0	0.0	0.0	0.0	0.0	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	0.0	-1.6 -100.0 %
1200 VehRnt1Tax (DGF)	0.0	0.0	14.0	0.0	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	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	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	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	0.0	-3.2 -100.0 %
1215 UCR Ropts (Other)	0.0	0.0	2.9	0.0	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	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	0.0	-0.2 -100.0 %
1224 MariculRLF (DGF)	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0.0	0.0	-0.2 -100.0 %
1225 CQuota RLF (DGF)	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0.0	0.0	-0.4 -100.0 %
1227 Micro RLF (DGF)	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0.0	0.0	-0.1 -100.0 %
<u>Positions</u>										
Perm Full Time	63	63	63	63	0	0	63	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	15	15	15	15	0	0	15	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	6,243.9	6,245.6	10,712.0	6,324.4	0.0	0.0	6,324.4	80.5 1.3 %	78.8 1.3 %	-4,387.6 -41.0 %
Designated General (DGF)	463.1	463.1	1,554.2	463.1	0.0	0.0	463.1	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	4,213.4	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	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] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	2,958.1	2,958.1	2,961.8	2,961.8	0.0	0.0	2,961.8	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	324.7	3.7 1.2 %	3.7 1.2 %	0.0
Travel	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0	0.0	0.0
Services	2,607.1	2,607.1	2,607.1	2,607.1	0.0	0.0	2,607.1	0.0	0.0	0.0
Commodities	25.0	25.0	25.0	25.0	0.0	0.0	25.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	31.0	31.0	31.1	31.1	0.0	0.0	31.1	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	2,930.7	3.6 0.1 %	3.6 0.1 %	0.0
<u>Positions</u>										
Perm Full Time	3	3	3	3	0	0	3	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	31.0	31.0	31.1	31.1	0.0	0.0	31.1	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	2,930.7	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] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	17,732.3	17,432.7	17,632.6	17,641.9	0.0	0.0	17,641.9	-90.4 -0.5 %	209.2 1.2 %	9.3 0.1 %
<u>Objects of Expenditure</u>										
Personal Services	11,480.1	11,480.5	11,660.4	11,669.7	0.0	0.0	11,669.7	189.6 1.7 %	189.2 1.6 %	9.3 0.1 %
Travel	118.4	118.4	118.4	118.4	0.0	0.0	118.4	0.0	0.0	0.0
Services	5,632.2	5,632.2	5,652.2	5,652.2	0.0	0.0	5,652.2	20.0 0.4 %	20.0 0.4 %	0.0
Commodities	201.6	201.6	201.6	201.6	0.0	0.0	201.6	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	300.0	0.0	0.0	0.0	0.0	0.0	0.0	-300.0 -100.0 %	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	2,344.4	2,044.5	2,096.1	2,097.7	0.0	0.0	2,097.7	-246.7 -10.5 %	53.2 2.6 %	1.6 0.1 %
1007 I/A Rcpts (Other)	15,387.9	15,388.2	15,536.5	15,544.2	0.0	0.0	15,544.2	156.3 1.0 %	156.0 1.0 %	7.7
<u>Positions</u>										
Perm Full Time	130	130	130	130	0	0	130	0	0	0
Perm Part Time	2	2	2	2	0	0	2	0	0	0
Temporary	6	8	8	8	0	0	8	2 33.3 %	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,344.4	2,044.5	2,096.1	2,097.7	0.0	0.0	2,097.7	-246.7 -10.5 %	53.2 2.6 %	1.6 0.1 %
Other State Funds (Other)	15,387.9	15,388.2	15,536.5	15,544.2	0.0	0.0	15,544.2	156.3 1.0 %	156.0 1.0 %	7.7

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Numbers and Language

Agency: Department of Administration

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

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	1,429.3	1,430.3	1,444.2	1,457.0	0.0	0.0	1,457.0	27.7 1.9 %	26.7 1.9 %	12.8 0.9 %
<u>Objects of Expenditure</u>										
Personal Services	1,180.5	1,181.5	1,195.4	1,208.2	0.0	0.0	1,208.2	27.7 2.3 %	26.7 2.3 %	12.8 1.1 %
Travel	65.8	65.8	65.8	65.8	0.0	0.0	65.8	0.0	0.0	0.0
Services	64.8	64.8	64.8	64.8	0.0	0.0	64.8	0.0	0.0	0.0
Commodities	118.2	118.2	118.2	118.2	0.0	0.0	118.2	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,309.5	1,310.5	1,324.4	1,337.2	0.0	0.0	1,337.2	27.7 2.1 %	26.7 2.0 %	12.8 1.0 %
1061 CIP Rcpts (Other)	119.8	119.8	119.8	119.8	0.0	0.0	119.8	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	9	9	9	9	0	0	9	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,309.5	1,310.5	1,324.4	1,337.2	0.0	0.0	1,337.2	27.7 2.1 %	26.7 2.0 %	12.8 1.0 %
Other State Funds (Other)	119.8	119.8	119.8	119.8	0.0	0.0	119.8	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] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	281.7	281.7	281.7	281.7	0.0	0.0	281.7	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	281.7	281.7	281.7	281.7	0.0	0.0	281.7	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	281.7	281.7	281.7	281.7	0.0	0.0	281.7	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	281.7	281.7	281.7	281.7	0.0	0.0	281.7	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] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	15,683.8	15,685.7	16,912.8	16,940.4	0.0	0.0	16,940.4	1,256.6 8.0 %	1,254.7 8.0 %	27.6 0.2 %
<u>Objects of Expenditure</u>										
Personal Services	10,586.5	10,738.4	11,025.5	11,053.1	0.0	0.0	11,053.1	466.6 4.4 %	314.7 2.9 %	27.6 0.3 %
Travel	149.0	149.0	149.0	149.0	0.0	0.0	149.0	0.0	0.0	0.0
Services	4,648.3	4,498.3	5,438.3	5,438.3	0.0	0.0	5,438.3	790.0 17.0 %	940.0 20.9 %	0.0
Commodities	200.0	200.0	200.0	200.0	0.0	0.0	200.0	0.0	0.0	0.0
Capital Outlay	100.0	100.0	100.0	100.0	0.0	0.0	100.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	94.1	94.1	95.1	160.3	0.0	0.0	160.3	66.2 70.4 %	66.2 70.4 %	65.2 68.6 %
1007 I/A Rcpts (Other)	1.5	1.5	1.5	1.5	0.0	0.0	1.5	0.0	0.0	0.0
1017 Group Ben (Other)	4,261.0	4,261.6	4,747.5	4,720.2	0.0	0.0	4,720.2	459.2 10.8 %	458.6 10.8 %	-27.3 -0.6 %
1023 FICA Acct (Other)	170.2	170.2	170.3	170.3	0.0	0.0	170.3	0.1 0.1 %	0.1 0.1 %	0.0
1029 PERS Trust (Other)	7,712.3	7,713.2	8,229.8	8,221.7	0.0	0.0	8,221.7	509.4 6.6 %	508.5 6.6 %	-8.1 -0.1 %
1034 Teach Ret (Other)	3,155.1	3,155.5	3,361.4	3,358.9	0.0	0.0	3,358.9	203.8 6.5 %	203.4 6.4 %	-2.5 -0.1 %
1042 Jud Retire (Other)	95.6	95.6	99.7	99.8	0.0	0.0	99.8	4.2 4.4 %	4.2 4.4 %	0.1 0.1 %
1045 Nat Guard (Other)	194.0	194.0	207.5	207.7	0.0	0.0	207.7	13.7 7.1 %	13.7 7.1 %	0.2 0.1 %
<u>Positions</u>										
Perm Full Time	112	112	112	112	0	0	112	0	0	0
Perm Part Time	1	1	1	1	0	0	1	0	0	0
Temporary	5	5	5	5	0	0	5	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	94.1	94.1	95.1	160.3	0.0	0.0	160.3	66.2 70.4 %	66.2 70.4 %	65.2 68.6 %
Other State Funds (Other)	15,589.7	15,591.6	16,817.7	16,780.1	0.0	0.0	16,780.1	1,190.4 7.6 %	1,188.5 7.6 %	-37.6 -0.2 %

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Numbers and Language

Agency: Department of Administration

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

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	15,540.9	15,540.9	17,040.9	17,040.9	0.0	0.0	17,040.9	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	0.0
Travel	20.0	20.0	20.0	20.0	0.0	0.0	20.0	0.0	0.0	0.0
Services	15,520.9	15,520.9	17,020.9	17,020.9	0.0	0.0	17,020.9	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	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1017 Group Ben (Other)	15,540.9	15,540.9	17,040.9	17,040.9	0.0	0.0	17,040.9	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	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	15,540.9	15,540.9	17,040.9	17,040.9	0.0	0.0	17,040.9	1,500.0 9.7 %	1,500.0 9.7 %	0.0

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Numbers and Language

Agency: Department of Administration

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

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	50.0	50.0	50.0	50.0	0.0	0.0	50.0	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] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	338.2	338.2	338.2	338.2	0.0	0.0	338.2	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	338.2	338.2	338.2	338.2	0.0	0.0	338.2	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	204.3	204.3	204.3	204.3	0.0	0.0	204.3	0.0	0.0	0.0
1007 I/A Rcpts (Other)	133.9	133.9	133.9	133.9	0.0	0.0	133.9	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	204.3	204.3	204.3	204.3	0.0	0.0	204.3	0.0	0.0	0.0
Other State Funds (Other)	133.9	133.9	133.9	133.9	0.0	0.0	133.9	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] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	1,394.3	1,394.9	1,408.1	1,416.4	0.0	0.0	1,416.4	22.1 1.6 %	21.5 1.5 %	8.3 0.6 %
<u>Objects of Expenditure</u>										
Personal Services	1,294.4	1,295.0	1,308.2	1,316.5	0.0	0.0	1,316.5	22.1 1.7 %	21.5 1.7 %	8.3 0.6 %
Travel	2.1	2.1	2.1	2.1	0.0	0.0	2.1	0.0	0.0	0.0
Services	90.7	90.7	90.7	90.7	0.0	0.0	90.7	0.0	0.0	0.0
Commodities	7.1	7.1	7.1	7.1	0.0	0.0	7.1	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,394.3	1,394.9	1,408.1	1,416.4	0.0	0.0	1,416.4	22.1 1.6 %	21.5 1.5 %	8.3 0.6 %
<u>Positions</u>										
Perm Full Time	14	14	14	14	0	0	14	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,394.3	1,394.9	1,408.1	1,416.4	0.0	0.0	1,416.4	22.1 1.6 %	21.5 1.5 %	8.3 0.6 %

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Administration

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

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	1,057.7	1,061.9	1,065.8	1,065.8	0.0	0.0	1,065.8	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	590.3	8.1 1.4 %	3.9 0.7 %	0.0
Travel	13.0	13.0	13.0	13.0	0.0	0.0	13.0	0.0	0.0	0.0
Services	448.5	448.5	448.5	448.5	0.0	0.0	448.5	0.0	0.0	0.0
Commodities	14.0	14.0	14.0	14.0	0.0	0.0	14.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	127.0	127.0	127.8	127.8	0.0	0.0	127.8	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	532.1	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	405.9	2.9 0.7 %	1.6 0.4 %	0.0
<u>Positions</u>										
Perm Full Time	6	6	6	6	0	0	6	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	127.0	127.0	127.8	127.8	0.0	0.0	127.8	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	532.1	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	405.9	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] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	3,664.8	3,664.8	3,671.4	3,671.4	0.0	0.0	3,671.4	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	616.0	6.6 1.1 %	6.6 1.1 %	0.0
Travel	0.8	0.8	0.8	0.8	0.0	0.0	0.8	0.0	0.0	0.0
Services	2,919.0	2,919.0	2,919.0	2,919.0	0.0	0.0	2,919.0	0.0	0.0	0.0
Commodities	48.3	48.3	48.3	48.3	0.0	0.0	48.3	0.0	0.0	0.0
Capital Outlay	87.3	87.3	87.3	87.3	0.0	0.0	87.3	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	38.6	38.6	38.9	38.9	0.0	0.0	38.9	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	3,632.5	6.3 0.2 %	6.3 0.2 %	0.0
<u>Positions</u>										
Perm Full Time	7	7	7	7	0	0	7	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	1	1	1	1	0	0	1	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	38.6	38.6	38.9	38.9	0.0	0.0	38.9	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	3,632.5	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] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	50,032.7	50,032.7	50,132.7	50,132.7	0.0	0.0	50,132.7	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	0.0
Travel	0.0	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	50,132.7	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	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	50,032.7	50,032.7	50,132.7	50,132.7	0.0	0.0	50,132.7	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	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	50,032.7	50,032.7	50,132.7	50,132.7	0.0	0.0	50,132.7	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] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	1,389.3	1,389.7	1,667.7	1,669.4	0.0	0.0	1,669.4	280.1 20.2 %	279.7 20.1 %	1.7 0.1 %
<u>Objects of Expenditure</u>										
Personal Services	1,041.0	1,010.3	1,163.7	1,165.4	0.0	0.0	1,165.4	124.4 12.0 %	155.1 15.4 %	1.7 0.1 %
Travel	19.0	19.0	38.4	38.4	0.0	0.0	38.4	19.4 102.1 %	19.4 102.1 %	0.0
Services	314.1	345.2	442.3	442.3	0.0	0.0	442.3	128.2 40.8 %	97.1 28.1 %	0.0
Commodities	15.2	15.2	23.3	23.3	0.0	0.0	23.3	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	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	128.2	128.2	129.4	129.6	0.0	0.0	129.6	1.4 1.1 %	1.4 1.1 %	0.2 0.2 %
1007 I/A Rcpts (Other)	1,261.1	1,261.5	1,538.3	1,539.8	0.0	0.0	1,539.8	278.7 22.1 %	278.3 22.1 %	1.5 0.1 %
<u>Positions</u>										
Perm Full Time	11	11	11	11	0	0	11	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	128.2	128.2	129.4	129.6	0.0	0.0	129.6	1.4 1.1 %	1.4 1.1 %	0.2 0.2 %
Other State Funds (Other)	1,261.1	1,261.5	1,538.3	1,539.8	0.0	0.0	1,539.8	278.7 22.1 %	278.3 22.1 %	1.5 0.1 %

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: General Services
Allocation: Facilities**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	17,945.3	17,964.4	18,064.4	18,064.4	0.0	0.0	18,064.4	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	1,211.7	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	0.0
Services	16,366.8	16,366.8	16,466.8	16,466.8	0.0	0.0	16,466.8	100.0 0.6 %	100.0 0.6 %	0.0
Commodities	385.9	385.9	385.9	385.9	0.0	0.0	385.9	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	822.8	825.0	825.0	825.0	0.0	0.0	825.0	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	1,371.4	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	15,868.0	9.6 0.1 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	12	12	12	12	0	0	12	0	0	0
Perm Part Time	3	3	3	3	0	0	3	0	0	0
Temporary	0	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	825.0	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	17,239.4	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] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	1,702.1	1,702.5	1,917.4	1,919.0	0.0	0.0	1,919.0	216.9 12.7 %	216.5 12.7 %	1.6 0.1 %
<u>Objects of Expenditure</u>										
Personal Services	1,405.9	1,406.3	1,621.2	1,622.8	0.0	0.0	1,622.8	216.9 15.4 %	216.5 15.4 %	1.6 0.1 %
Travel	45.0	45.0	45.0	45.0	0.0	0.0	45.0	0.0	0.0	0.0
Services	202.7	202.7	202.7	202.7	0.0	0.0	202.7	0.0	0.0	0.0
Commodities	48.5	48.5	48.5	48.5	0.0	0.0	48.5	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	21.8	21.8	21.8	21.8	0.0	0.0	21.8	0.0	0.0	0.0
1007 I/A Rcpts (Other)	36.5	36.5	36.9	36.9	0.0	0.0	36.9	0.4 1.1 %	0.4 1.1 %	0.0
1061 CIP Rcpts (Other)	708.4	708.6	715.0	715.7	0.0	0.0	715.7	7.3 1.0 %	7.1 1.0 %	0.7 0.1 %
1147 PublicBldg (Other)	935.4	935.6	1,143.7	1,144.6	0.0	0.0	1,144.6	209.2 22.4 %	209.0 22.3 %	0.9 0.1 %
<u>Positions</u>										
Perm Full Time	15	15	15	15	0	0	15	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	21.8	21.8	21.8	21.8	0.0	0.0	21.8	0.0	0.0	0.0
Other State Funds (Other)	1,680.3	1,680.7	1,895.6	1,897.2	0.0	0.0	1,897.2	216.9 12.9 %	216.5 12.9 %	1.6 0.1 %

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] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	844.7	846.3	846.3	846.3	0.0	0.0	846.3	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	184.3	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	0.0
Services	539.6	539.6	539.6	539.6	0.0	0.0	539.6	0.0	0.0	0.0
Commodities	167.4	122.4	122.4	122.4	0.0	0.0	122.4	-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	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	667.8	669.4	669.4	669.4	0.0	0.0	669.4	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	176.9	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	667.8	669.4	669.4	669.4	0.0	0.0	669.4	1.6 0.2 %	0.0	0.0
Other State Funds (Other)	176.9	176.9	176.9	176.9	0.0	0.0	176.9	0.0	0.0	0.0

**2013 Legislature - Operating Budget
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Numbers and Language

Agency: Department of Administration

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

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	39.7	39.7	39.7	39.7	0.0	0.0	39.7	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	39.7	39.7	39.7	39.7	0.0	0.0	39.7	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	39.7	39.7	39.7	39.7	0.0	0.0	39.7	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	39.7	39.7	39.7	39.7	0.0	0.0	39.7	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] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	1,538.8	1,538.8	1,538.8	1,288.8	0.0	0.0	1,288.8	-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	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	1,538.8	1,538.8	1,538.8	1,288.8	0.0	0.0	1,288.8	-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	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,468.6	1,468.6	1,468.6	1,218.6	0.0	0.0	1,218.6	-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	70.2	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,468.6	1,468.6	1,468.6	1,218.6	0.0	0.0	1,218.6	-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	70.2	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] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	50.0	50.0	50.0	50.0	0.0	0.0	50.0	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] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	2,248.1	2,248.1	2,248.1	2,248.1	0.0	0.0	2,248.1	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	20.0	20.0	20.0	20.0	0.0	0.0	20.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	2,228.1	2,228.1	2,228.1	2,228.1	0.0	0.0	2,228.1	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	2,248.1	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,248.1	2,248.1	2,248.1	2,248.1	0.0	0.0	2,248.1	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] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	5,731.6	5,753.1	5,768.7	5,777.6	0.0	0.0	5,777.6	46.0 0.8 %	24.5 0.4 %	8.9 0.2 %
<u>Objects of Expenditure</u>										
Personal Services	2,952.8	2,974.3	2,989.9	2,998.8	0.0	0.0	2,998.8	46.0 1.6 %	24.5 0.8 %	8.9 0.3 %
Travel	67.5	67.5	67.5	67.5	0.0	0.0	67.5	0.0	0.0	0.0
Services	2,471.3	2,471.3	2,471.3	2,471.3	0.0	0.0	2,471.3	0.0	0.0	0.0
Commodities	190.0	190.0	190.0	190.0	0.0	0.0	190.0	0.0	0.0	0.0
Capital Outlay	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	5,731.6	5,753.1	5,768.7	5,777.6	0.0	0.0	5,777.6	46.0 0.8 %	24.5 0.4 %	8.9 0.2 %
<u>Positions</u>										
Perm Full Time	23	23	23	23	0	0	23	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	5,731.6	5,753.1	5,768.7	5,777.6	0.0	0.0	5,777.6	46.0 0.8 %	24.5 0.4 %	8.9 0.2 %

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] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	2,650.0	1,150.0	4,250.0	3,450.0	0.0	0.0	3,450.0	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	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	2,650.0	1,150.0	4,250.0	3,450.0	0.0	0.0	3,450.0	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	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	500.0	0.0	0.0	500.0	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	2,800.0	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	150.0	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	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	0.0	-500.0 -100.0 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,500.0	1,000.0	3,100.0	2,800.0	0.0	0.0	2,800.0	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	150.0	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	0.0	-1,000.0 -100.0 %
Federal Receipts (Fed)	0.0	0.0	0.0	500.0	0.0	0.0	500.0	500.0 >999 %	500.0 >999 %	500.0 >999 %

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Numbers and Language

Agency: Department of Administration

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

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	0.0	0.0	0.0	500.0	0.0	0.0	500.0	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	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	500.0	0.0	0.0	500.0	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	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	0.0	0.0	500.0	0.0	0.0	500.0	500.0 >999 %	500.0 >999 %	500.0 >999 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	0.0	0.0	500.0	0.0	0.0	500.0	500.0 >999 %	500.0 >999 %	500.0 >999 %

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Numbers and Language

Agency: Department of Administration

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

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	40,633.5	40,636.9	40,275.2	40,285.6	0.0	0.0	40,285.6	-347.9 -0.9 %	-351.3 -0.9 %	10.4
<u>Objects of Expenditure</u>										
Personal Services	13,142.7	13,146.1	13,284.4	13,294.8	0.0	0.0	13,294.8	152.1 1.2 %	148.7 1.1 %	10.4 0.1 %
Travel	306.2	306.2	481.2	481.2	0.0	0.0	481.2	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	23,160.4	-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	1,394.3	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	1,954.9	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,700.0	1,700.0	0.0	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	1,672.9	0.0	0.0	1,672.9	19.5 1.2 %	19.0 1.1 %	1.3 0.1 %
1061 CIP Rcpts (Other)	500.0	500.0	500.0	500.0	0.0	0.0	500.0	0.0	0.0	0.0
1081 Info Svc (Other)	36,780.1	36,783.0	38,103.6	38,112.7	0.0	0.0	38,112.7	1,332.6 3.6 %	1,329.7 3.6 %	9.1
<u>Positions</u>										
Perm Full Time	101	101	101	101	0	0	101	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	6	5	5	5	0	0	5	-1 -16.7 %	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,653.4	1,653.9	1,671.6	1,672.9	0.0	0.0	1,672.9	19.5 1.2 %	19.0 1.1 %	1.3 0.1 %
Other State Funds (Other)	37,280.1	37,283.0	38,603.6	38,612.7	0.0	0.0	38,612.7	1,332.6 3.6 %	1,329.7 3.6 %	9.1
Federal Receipts (Fed)	1,700.0	1,700.0	0.0	0.0	0.0	0.0	0.0	-1,700.0 -100.0 %	-1,700.0 -100.0 %	0.0

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Numbers and Language

Agency: Department of Administration

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

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	55.0	55.0	55.0	55.0	0.0	0.0	55.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	55.0	55.0	55.0	55.0	0.0	0.0	55.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	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	55.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	55.0	55.0	55.0	55.0	0.0	0.0	55.0	0.0	0.0	0.0

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Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	54.2	54.2	54.2	54.2	0.0	0.0	54.2	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	5.9	5.9	5.9	5.9	0.0	0.0	5.9	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	48.3	48.3	48.3	48.3	0.0	0.0	48.3	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	54.2	54.2	54.2	54.2	0.0	0.0	54.2	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	54.2	54.2	54.2	54.2	0.0	0.0	54.2	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] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	3,319.9	3,319.9	3,319.9	3,319.9	0.0	0.0	3,319.9	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	3,319.9	3,319.9	3,319.9	3,319.9	0.0	0.0	3,319.9	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	3,319.9	3,319.9	3,319.9	3,319.9	0.0	0.0	3,319.9	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,319.9	3,319.9	3,319.9	3,319.9	0.0	0.0	3,319.9	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] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	825.9	825.9	825.9	825.9	0.0	0.0	825.9	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	825.9	825.9	825.9	825.9	0.0	0.0	825.9	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	825.9	825.9	825.9	825.9	0.0	0.0	825.9	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	825.9	825.9	825.9	825.9	0.0	0.0	825.9	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] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	1,171.0	1,171.0	1,171.0	1,171.0	0.0	0.0	1,171.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	902.1	902.1	902.1	902.1	0.0	0.0	902.1	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	268.9	268.9	268.9	268.9	0.0	0.0	268.9	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	847.3	847.3	847.3	847.3	0.0	0.0	847.3	0.0	0.0	0.0
1007 I/A Rcpts (Other)	100.0	100.0	100.0	100.0	0.0	0.0	100.0	0.0	0.0	0.0
1108 Stat Desig (Other)	223.7	223.7	223.7	223.7	0.0	0.0	223.7	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	847.3	847.3	847.3	847.3	0.0	0.0	847.3	0.0	0.0	0.0
Other State Funds (Other)	323.7	323.7	323.7	323.7	0.0	0.0	323.7	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] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	100.0	100.0	100.0	100.0	0.0	0.0	100.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	100.0	100.0	100.0	100.0	0.0	0.0	100.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	100.0	100.0	100.0	100.0	0.0	0.0	100.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	100.0	100.0	100.0	100.0	0.0	0.0	100.0	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] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	37,000.6	37,001.3	41,230.5	41,236.0	0.0	0.0	41,236.0	4,235.4 11.4 %	4,234.7 11.4 %	5.5
<u>Objects of Expenditure</u>										
Personal Services	619.7	620.4	625.4	635.3	0.0	0.0	635.3	15.6 2.5 %	14.9 2.4 %	9.9 1.6 %
Travel	17.4	17.4	17.4	13.0	0.0	0.0	13.0	-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	40,574.2	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	13.5	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	4.4	4.4	4.4	0.0	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	41,236.0	0.0	0.0	41,236.0	4,239.8 11.5 %	4,239.1 11.5 %	9.9
<u>Positions</u>										
Perm Full Time	5	5	5	5	0	0	5	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	4.4	4.4	4.4	0.0	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	41,236.0	0.0	0.0	41,236.0	4,239.8 11.5 %	4,239.1 11.5 %	9.9

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] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	6,445.8	6,461.4	6,592.5	6,624.1	0.0	0.0	6,624.1	178.3 2.8 %	162.7 2.5 %	31.6 0.5 %
<u>Objects of Expenditure</u>										
Personal Services	4,783.2	4,798.8	4,929.9	4,968.8	0.0	0.0	4,968.8	185.6 3.9 %	170.0 3.5 %	38.9 0.8 %
Travel	215.0	215.0	215.0	215.0	0.0	0.0	215.0	0.0	0.0	0.0
Services	1,366.9	1,366.9	1,366.9	1,366.9	0.0	0.0	1,366.9	0.0	0.0	0.0
Commodities	60.7	60.7	60.7	60.7	0.0	0.0	60.7	0.0	0.0	0.0
Capital Outlay	20.0	20.0	20.0	12.7	0.0	0.0	12.7	-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	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	139.4	139.9	139.9	141.1	0.0	0.0	141.1	1.7 1.2 %	1.2 0.9 %	1.2 0.9 %
1004 Gen Fund (UGF)	7.3	7.3	7.3	0.0	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	6,483.0	0.0	0.0	6,483.0	183.9 2.9 %	168.8 2.7 %	37.7 0.6 %
<u>Positions</u>										
Perm Full Time	30	30	30	30	0	0	30	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	1	1	1	1	0	0	1	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	7.3	7.3	7.3	0.0	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	6,483.0	0.0	0.0	6,483.0	183.9 2.9 %	168.8 2.7 %	37.7 0.6 %
Federal Receipts (Fed)	139.4	139.9	139.9	141.1	0.0	0.0	141.1	1.7 1.2 %	1.2 0.9 %	1.2 0.9 %

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] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget	
Total	24,862.9	24,892.0	24,966.6	25,139.1	0.0	0.0	25,139.1	276.2 1.1 %	247.1 1.0 %	172.5 0.7 %	
<u>Objects of Expenditure</u>											
Personal Services	15,020.5	15,380.6	15,440.2	15,612.7	0.0	0.0	15,612.7	592.2 3.9 %	232.1 1.5 %	172.5 1.1 %	
Travel	308.4	308.4	308.4	308.4	0.0	0.0	308.4	0.0	0.0	0.0	
Services	9,218.4	8,902.4	8,902.4	8,902.4	0.0	0.0	8,902.4	-316.0 -3.4 %	0.0	0.0	
Commodities	165.6	165.6	165.6	165.6	0.0	0.0	165.6	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	150.0	150.0	150.0	150.0	0.0	0.0	150.0	0.0	0.0	0.0	
Miscellaneous	0.0	-15.0	0.0	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	249.9	0.5 0.2 %	0.5 0.2 %	0.0	
1004 Gen Fund (UGF)	21,440.9	21,478.5	21,528.8	21,687.2	0.0	0.0	21,687.2	246.3 1.1 %	208.7 1.0 %	158.4 0.7 %	
1005 GF/Prgm (DGF)	130.7	130.7	130.7	130.7	0.0	0.0	130.7	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	557.8	559.0	560.5	563.1	0.0	0.0	563.1	5.3 1.0 %	4.1 0.7 %	2.6 0.5 %	
1037 GF/MH (UGF)	1,862.1	1,867.4	1,874.7	1,886.2	0.0	0.0	1,886.2	24.1 1.3 %	18.8 1.0 %	11.5 0.6 %	
1092 MHTAAR (Other)	15.0	0.0	15.0	15.0	0.0	0.0	15.0	0.0	15.0 >999 %	0.0	
1108 Stat Desig (Other)	607.0	607.0	607.0	607.0	0.0	0.0	607.0	0.0	0.0	0.0	
<u>Positions</u>											
Perm Full Time	123	123	123	123	0	0	123	0	0	0	
Perm Part Time	2	2	2	2	0	0	2	0	0	0	
Temporary	8	9	9	9	0	0	9	1 12.5 %	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	23,303.0	23,345.9	23,403.5	23,573.4	0.0	0.0	23,573.4	270.4 1.2 %	227.5 1.0 %	169.9 0.7 %	
Designated General (DGF)	130.7	130.7	130.7	130.7	0.0	0.0	130.7	0.0	0.0	0.0	
Other State Funds (Other)	1,179.8	1,166.0	1,182.5	1,185.1	0.0	0.0	1,185.1	5.3 0.4 %	19.1 1.6 %	2.6 0.2 %	
Federal Receipts (Fed)	249.4	249.4	249.9	249.9	0.0	0.0	249.9	0.5 0.2 %	0.5 0.2 %	0.0	

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Numbers and Language

Agency: Department of Administration

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

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	25,504.3	25,436.2	25,637.7	26,156.4	0.0	0.0	26,156.4	652.1 2.6 %	720.2 2.8 %	518.7 2.0 %
<u>Objects of Expenditure</u>										
Personal Services	20,994.8	21,190.5	21,253.2	21,771.9	0.0	0.0	21,771.9	777.1 3.7 %	581.4 2.7 %	518.7 2.4 %
Travel	486.3	486.3	486.3	486.3	0.0	0.0	486.3	0.0	0.0	0.0
Services	3,763.4	3,638.4	3,638.4	3,638.4	0.0	0.0	3,638.4	-125.0 -3.3 %	0.0	0.0
Commodities	246.4	246.4	246.4	246.4	0.0	0.0	246.4	0.0	0.0	0.0
Capital Outlay	13.4	13.4	13.4	13.4	0.0	0.0	13.4	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	-138.8	0.0	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	25,103.5	0.0	0.0	25,103.5	645.7 2.6 %	576.0 2.3 %	516.9 2.1 %
1005 GF/Prgm (DGF)	306.6	307.3	309.0	310.1	0.0	0.0	310.1	3.5 1.1 %	2.8 0.9 %	1.1 0.4 %
1007 I/A Rcpts (Other)	426.1	426.1	427.3	427.3	0.0	0.0	427.3	1.2 0.3 %	1.2 0.3 %	0.0
1037 GF/MH (UGF)	175.0	175.3	176.0	176.7	0.0	0.0	176.7	1.7 1.0 %	1.4 0.8 %	0.7 0.4 %
1092 MHTAAR (Other)	138.8	0.0	138.8	138.8	0.0	0.0	138.8	0.0	138.8 >999 %	0.0
<u>Positions</u>										
Perm Full Time	170	170	170	170	0	0	170	0	0	0
Perm Part Time	5	5	5	5	0	0	5	0	0	0
Temporary	14	14	14	14	0	0	14	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	24,632.8	24,702.8	24,762.6	25,280.2	0.0	0.0	25,280.2	647.4 2.6 %	577.4 2.3 %	517.6 2.1 %
Designated General (DGF)	306.6	307.3	309.0	310.1	0.0	0.0	310.1	3.5 1.1 %	2.8 0.9 %	1.1 0.4 %
Other State Funds (Other)	564.9	426.1	566.1	566.1	0.0	0.0	566.1	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] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget	
Total	2,825.2	2,825.9	2,828.0	2,534.8	0.0	0.0	2,534.8	-290.4 -10.3 %	-291.1 -10.3 %	-293.2 -10.4 %	
<u>Objects of Expenditure</u>											
Personal Services	326.9	337.7	339.8	346.6	0.0	0.0	346.6	19.7 6.0 %	8.9 2.6 %	6.8 2.0 %	
Travel	16.2	13.2	13.2	13.2	0.0	0.0	13.2	-3.0 -18.5 %	0.0	0.0	
Services	75.5	69.5	69.5	69.5	0.0	0.0	69.5	-6.0 -7.9 %	0.0	0.0	
Commodities	6.9	5.8	5.8	5.8	0.0	0.0	5.8	-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	0.0	
Grants, Benefits	2,399.7	2,399.7	2,399.7	2,099.7	0.0	0.0	2,099.7	-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	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	1,000.1	0.0	0.0	0.0	
1220 Crime VCF (Other)	1,825.1	1,825.8	1,827.9	1,534.7	0.0	0.0	1,534.7	-290.4 -15.9 %	-291.1 -15.9 %	-293.2 -16.0 %	
<u>Positions</u>											
Perm Full Time	3	3	3	3	0	0	3	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>											
Other State Funds (Other)	1,825.1	1,825.8	1,827.9	1,534.7	0.0	0.0	1,534.7	-290.4 -15.9 %	-291.1 -15.9 %	-293.2 -16.0 %	
Federal Receipts (Fed)	1,000.1	1,000.1	1,000.1	1,000.1	0.0	0.0	1,000.1	0.0	0.0	0.0	

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Numbers and Language

Agency: Department of Administration

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

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	1,575.4	1,516.7	1,516.7	1,536.9	0.0	0.0	1,536.9	-38.5 -2.4 %	20.2 1.3 %	20.2 1.3 %
<u>Objects of Expenditure</u>										
Personal Services	1,353.7	1,301.9	1,301.9	1,322.1	0.0	0.0	1,322.1	-31.6 -2.3 %	20.2 1.6 %	20.2 1.6 %
Travel	39.5	32.6	32.6	32.6	0.0	0.0	32.6	-6.9 -17.5 %	0.0	0.0
Services	150.7	150.7	150.7	150.7	0.0	0.0	150.7	0.0	0.0	0.0
Commodities	20.0	20.0	20.0	20.0	0.0	0.0	20.0	0.0	0.0	0.0
Capital Outlay	11.5	11.5	11.5	11.5	0.0	0.0	11.5	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,530.6	1,471.9	1,471.9	1,492.1	0.0	0.0	1,492.1	-38.5 -2.5 %	20.2 1.4 %	20.2 1.4 %
1005 GF/Prgm (DGF)	44.8	44.8	44.8	44.8	0.0	0.0	44.8	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	13	13	13	13	0	0	13	0	0	0
Perm Part Time	1	1	1	1	0	0	1	0	0	0
Temporary	0	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	1,492.1	0.0	0.0	1,492.1	-38.5 -2.5 %	20.2 1.4 %	20.2 1.4 %
Designated General (DGF)	44.8	44.8	44.8	44.8	0.0	0.0	44.8	0.0	0.0	0.0

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Numbers and Language

Agency: Department of Administration

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

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	18,451.8	17,556.0	17,866.4	17,844.4	0.0	0.0	17,844.4	-607.4 -3.3 %	288.4 1.6 %	-22.0 -0.1 %
<u>Objects of Expenditure</u>										
Personal Services	11,271.5	11,257.0	11,379.9	11,381.2	0.0	0.0	11,381.2	109.7 1.0 %	124.2 1.1 %	1.3
Travel	136.6	129.1	129.1	105.8	0.0	0.0	105.8	-30.8 -22.5 %	-23.3 -18.0 %	-23.3 -18.0 %
Services	5,214.0	5,488.5	5,676.0	5,676.0	0.0	0.0	5,676.0	462.0 8.9 %	187.5 3.4 %	0.0
Commodities	564.9	287.9	287.9	287.9	0.0	0.0	287.9	-277.0 -49.0 %	0.0	0.0
Capital Outlay	1,264.8	393.5	393.5	393.5	0.0	0.0	393.5	-871.3 -68.9 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2,396.5	1,500.0	1,500.0	1,500.0	0.0	0.0	1,500.0	-896.5 -37.4 %	0.0	0.0
1004 Gen Fund (UGF)	23.3	23.3	23.4	0.1	0.0	0.0	0.1	-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	16,293.9	0.0	0.0	16,293.9	311.9 2.0 %	311.2 1.9 %	1.3
1007 I/A Rcpts (Other)	50.0	50.0	50.4	50.4	0.0	0.0	50.4	0.4 0.8 %	0.4 0.8 %	0.0
<u>Positions</u>										
Perm Full Time	150	150	150	150	0	0	150	0	0	0
Perm Part Time	5	5	5	5	0	0	5	0	0	0
Temporary	1	2	2	2	0	0	2	1 100.0 %	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	23.3	23.3	23.4	0.1	0.0	0.0	0.1	-23.2 -99.6 %	-23.2 -99.6 %	-23.3 -99.6 %
Designated General (DGF)	15,982.0	15,982.7	16,292.6	16,293.9	0.0	0.0	16,293.9	311.9 2.0 %	311.2 1.9 %	1.3
Other State Funds (Other)	50.0	50.0	50.4	50.4	0.0	0.0	50.4	0.4 0.8 %	0.4 0.8 %	0.0
Federal Receipts (Fed)	2,396.5	1,500.0	1,500.0	1,500.0	0.0	0.0	1,500.0	-896.5 -37.4 %	0.0	0.0

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Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	23.0	23.0	23.0	23.0	0.0	0.0	23.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	23.0	23.0	23.0	23.0	0.0	0.0	23.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	23.0	23.0	23.0	23.0	0.0	0.0	23.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	23.0	23.0	23.0	23.0	0.0	0.0	23.0	0.0	0.0	0.0

Column Definitions

13FnlBud (FY13 Final Total Budget) - Sums the 13MgtPlan, 13SupOp and 13RPL columns to reflect the total FY2013 operating budget, adjusted for vetoes.

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).

Enacted (FY14 Enacted) - The version of the FY2014 operating bill adopted by the legislature and enacted into law (adjusted for vetoes). This column does not include fiscal notes or other special appropriations.

Bills (FY14 Bills) - FY2014 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes and supplemental operating budget fiscal notes.

OtherOp (Op Approps in Other Bills) - Operating appropriations included in appropriation bills other than the operating budget bill.

14Budget (FY14 Final Op Budget) - Sum of the Enacted, OtherOp, and Bills columns to reflect the total FY2014 operating budget. FY2014 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2014 budget are excluded from this column because the amounts are unknown at this time.