

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Administration

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

| | [1] 13MgtPIn | [2] GovAmd+ | [3] House+SalAdj | [4] Senate | [4] - [1] 13MgtPIn to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House+Sal to Senate |
|-------------------------------|-----------------|----------------|---------------------|---------------|---------------------------------|--------------------------------|----------------------------------|
| Total | 2,855.8 | 2,867.0 | 2,867.0 | 2,867.0 | 11.2 0.4 % | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | |
| Personal Services | 2,256.7 | 2,267.9 | 2,267.9 | 2,267.9 | 11.2 0.5 % | 0.0 | 0.0 |
| Travel | 57.9 | 57.9 | 57.9 | 57.9 | 0.0 | 0.0 | 0.0 |
| Services | 482.9 | 482.9 | 482.9 | 482.9 | 0.0 | 0.0 | 0.0 |
| Commodities | 58.3 | 58.3 | 58.3 | 58.3 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 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 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | |
| 1004 Gen Fund (UGF) | 438.8 | 440.8 | 440.8 | 440.8 | 2.0 0.5 % | 0.0 | 0.0 |
| 1005 GF/Prgm (DGF) | 50.0 | 50.0 | 50.0 | 50.0 | 0.0 | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 2,367.0 | 2,376.2 | 2,376.2 | 2,376.2 | 9.2 0.4 % | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | |
| Perm Full Time | 16 | 16 | 16 | 16 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | |
| Unrestricted General (UGF) | 438.8 | 440.8 | 440.8 | 440.8 | 2.0 0.5 % | 0.0 | 0.0 |
| Designated General (DGF) | 50.0 | 50.0 | 50.0 | 50.0 | 0.0 | 0.0 | 0.0 |
| Other State Funds (Other) | 2,367.0 | 2,376.2 | 2,376.2 | 2,376.2 | 9.2 0.4 % | 0.0 | 0.0 |

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Administration

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

| | [1] 13MgtPIn | [2] GovAmd+ | [3] House+SalAdj | [4] Senate | [4] - [1] 13MgtPIn to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House+Sal to Senate | |
|-------------------------------|-----------------|----------------|---------------------|---------------|---------------------------------|--------------------------------|----------------------------------|--------|
| Total | 1,814.9 | 1,814.9 | 1,564.9 | 1,814.9 | 0.0 | 0.0 | 250.0 | 16.0 % |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Services | 1,814.9 | 1,814.9 | 1,564.9 | 1,814.9 | 0.0 | 0.0 | 250.0 | 16.0 % |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 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 | |
| <u>Funding Sources</u> | | | | | | | | |
| 1004 Gen Fund (UGF) | 1,779.8 | 1,779.8 | 1,529.8 | 1,779.8 | 0.0 | 0.0 | 250.0 | 16.3 % |
| 1007 I/A Rcpts (Other) | 35.1 | 35.1 | 35.1 | 35.1 | 0.0 | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | |
| Unrestricted General (UGF) | 1,779.8 | 1,779.8 | 1,529.8 | 1,779.8 | 0.0 | 0.0 | 250.0 | 16.3 % |
| Other State Funds (Other) | 35.1 | 35.1 | 35.1 | 35.1 | 0.0 | 0.0 | 0.0 | |

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Administration

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

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

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Administration

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

| | [1] 13MgtPIn | [2] GovAmd+ | [3] House+SalAdj | [4] Senate | [4] - [1] 13MgtPIn to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House+Sal to Senate |
|-------------------------------|-----------------|----------------|---------------------|---------------|---------------------------------|--------------------------------|----------------------------------|
| Total | 2,866.4 | 3,615.8 | 3,615.8 | 3,615.8 | 749.4 26.1 % | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | |
| Personal Services | 2,119.5 | 2,176.8 | 2,176.8 | 2,176.8 | 57.3 2.7 % | 0.0 | 0.0 |
| Travel | 10.0 | 6.7 | 6.7 | 6.7 | -3.3 -33.0 % | 0.0 | 0.0 |
| Services | 720.7 | 1,416.1 | 1,416.1 | 1,416.1 | 695.4 96.5 % | 0.0 | 0.0 |
| Commodities | 16.2 | 16.2 | 16.2 | 16.2 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 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 |
| <u>Funding Sources</u> | | | | | | | |
| 1004 Gen Fund (UGF) | 121.1 | 847.7 | 847.7 | 847.7 | 726.6 600.0 % | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 2,745.3 | 2,768.1 | 2,768.1 | 2,768.1 | 22.8 0.8 % | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | |
| Perm Full Time | 20 | 20 | 20 | 20 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | |
| Unrestricted General (UGF) | 121.1 | 847.7 | 847.7 | 847.7 | 726.6 600.0 % | 0.0 | 0.0 |
| Other State Funds (Other) | 2,745.3 | 2,768.1 | 2,768.1 | 2,768.1 | 22.8 0.8 % | 0.0 | 0.0 |

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Administration

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

| | [1] 13MgtPIn | [2] GovAmd+ | [3] House+SalAdj | [4] Senate | [4] - [1] 13MgtPIn to Senate | | [4] - [2] GovAmd+ to Senate | [4] - [3] House+Sal to Senate |
|-------------------------------|-----------------|----------------|---------------------|---------------|---------------------------------|-------|--------------------------------|----------------------------------|
| Total | 1,372.7 | 1,383.5 | 1,383.5 | 1,383.5 | 10.8 | 0.8 % | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 1,080.4 | 1,091.2 | 1,091.2 | 1,091.2 | 10.8 | 1.0 % | 0.0 | 0.0 |
| Travel | 4.9 | 4.9 | 4.9 | 4.9 | 0.0 | | 0.0 | 0.0 |
| Services | 213.7 | 213.7 | 213.7 | 213.7 | 0.0 | | 0.0 | 0.0 |
| Commodities | 21.2 | 21.2 | 21.2 | 21.2 | 0.0 | | 0.0 | 0.0 |
| Capital Outlay | 52.5 | 52.5 | 52.5 | 52.5 | 0.0 | | 0.0 | 0.0 |
| Grants, Benefits | 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 |
| <u>Funding Sources</u> | | | | | | | | |
| 1004 Gen Fund (UGF) | 61.9 | 62.4 | 62.4 | 62.4 | 0.5 | 0.8 % | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 1,310.8 | 1,321.1 | 1,321.1 | 1,321.1 | 10.3 | 0.8 % | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 9 | 9 | 9 | 9 | 0 | | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | | 0 | 0 |
| Temporary | 1 | 1 | 1 | 1 | 0 | | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Unrestricted General (UGF) | 61.9 | 62.4 | 62.4 | 62.4 | 0.5 | 0.8 % | 0.0 | 0.0 |
| Other State Funds (Other) | 1,310.8 | 1,321.1 | 1,321.1 | 1,321.1 | 10.3 | 0.8 % | 0.0 | 0.0 |

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Numbers and Language

Agency: Department of Administration

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

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

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

| | [1] 13MgtPIn | [2] GovAmd+ | [3] House+SalAdj | [4] Senate | [4] - [1] 13MgtPIn to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House+Sal to Senate |
|------------------------------------|-----------------|----------------|---------------------|---------------|---------------------------------|--------------------------------|----------------------------------|
| <u>Funding Sources (continued)</u> | | | | | | | |
| 1034 Teach Ret (Other) | 0.0 | 15.9 | 0.0 | 0.0 | 0.0 | -15.9 -100.0 % | 0.0 |
| 1036 Cm Fish Ln (DGF) | 0.0 | 24.6 | 0.0 | 0.0 | 0.0 | -24.6 -100.0 % | 0.0 |
| 1037 GF/MH (UGF) | 0.0 | 273.5 | 0.0 | 0.0 | 0.0 | -273.5 -100.0 % | 0.0 |
| 1040 Surety Fnd (Other) | 0.0 | 0.3 | 0.0 | 0.0 | 0.0 | -0.3 -100.0 % | 0.0 |
| 1042 Jud Retire (Other) | 0.0 | 0.2 | 0.0 | 0.0 | 0.0 | -0.2 -100.0 % | 0.0 |
| 1045 Nat Guard (Other) | 0.0 | 0.6 | 0.0 | 0.0 | 0.0 | -0.6 -100.0 % | 0.0 |
| 1049 Trng Bldg (DGF) | 0.0 | 2.4 | 0.0 | 0.0 | 0.0 | -2.4 -100.0 % | 0.0 |
| 1050 PFD Fund (DGF) | 0.0 | 65.4 | 0.0 | 0.0 | 0.0 | -65.4 -100.0 % | 0.0 |
| 1052 Oil/Haz Fd (DGF) | 0.0 | 82.9 | 0.0 | 0.0 | 0.0 | -82.9 -100.0 % | 0.0 |
| 1054 STEP (DGF) | 0.0 | 7.4 | 0.0 | 0.0 | 0.0 | -7.4 -100.0 % | 0.0 |
| 1055 IA/OIL HAZ (Other) | 0.0 | 2.2 | 0.0 | 0.0 | 0.0 | -2.2 -100.0 % | 0.0 |
| 1061 CIP Rcpts (Other) | 2,353.8 | 3,290.3 | 2,382.4 | 2,382.4 | 28.6 1.2 % | -907.9 -27.6 % | 0.0 |
| 1066 Pub School (DGF) | 0.0 | 0.1 | 0.0 | 0.0 | 0.0 | -0.1 -100.0 % | 0.0 |
| 1070 FishEn RLF (DGF) | 0.0 | 2.5 | 0.0 | 0.0 | 0.0 | -2.5 -100.0 % | 0.0 |
| 1074 Bulk Fuel (DGF) | 0.0 | 0.8 | 0.0 | 0.0 | 0.0 | -0.8 -100.0 % | 0.0 |
| 1076 Marine Hwy (DGF) | 0.0 | 122.9 | 0.0 | 0.0 | 0.0 | -122.9 -100.0 % | 0.0 |
| 1081 Info Svc (Other) | 0.0 | 67.6 | 0.0 | 0.0 | 0.0 | -67.6 -100.0 % | 0.0 |
| 1092 MHTAAR (Other) | 0.0 | 10.2 | 0.0 | 0.0 | 0.0 | -10.2 -100.0 % | 0.0 |
| 1093 Clean Air (Other) | 0.0 | 22.6 | 0.0 | 0.0 | 0.0 | -22.6 -100.0 % | 0.0 |
| 1105 PF Gross (Other) | 0.0 | 24.7 | 0.0 | 0.0 | 0.0 | -24.7 -100.0 % | 0.0 |
| 1108 Stat Desig (Other) | 0.0 | 105.2 | 0.0 | 0.0 | 0.0 | -105.2 -100.0 % | 0.0 |
| 1109 Test Fish (DGF) | 0.0 | 11.0 | 0.0 | 0.0 | 0.0 | -11.0 -100.0 % | 0.0 |
| 1133 CSSD Admin (Fed) | 0.0 | 3.8 | 0.0 | 0.0 | 0.0 | -3.8 -100.0 % | 0.0 |
| 1141 RCA Rcpts (DGF) | 0.0 | 38.3 | 0.0 | 0.0 | 0.0 | -38.3 -100.0 % | 0.0 |
| 1147 PublicBldg (Other) | 0.0 | 7.4 | 0.0 | 0.0 | 0.0 | -7.4 -100.0 % | 0.0 |
| 1151 VoTech Ed (DGF) | 0.0 | 17.4 | 0.0 | 0.0 | 0.0 | -17.4 -100.0 % | 0.0 |
| 1153 State Land (DGF) | 0.0 | 37.6 | 0.0 | 0.0 | 0.0 | -37.6 -100.0 % | 0.0 |
| 1154 Shore Fish (DGF) | 0.0 | 2.1 | 0.0 | 0.0 | 0.0 | -2.1 -100.0 % | 0.0 |

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Agency: Department of Administration

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

| | <u>[1]</u> <u>13MgtPIn</u> | <u>[2]</u> <u>GovAmd+</u> | <u>[3]</u> <u>House+SalAdj</u> | <u>[4]</u> <u>Senate</u> | <u>[4] - [1]</u> <u>13MgtPIn to Senate</u> | <u>[4] - [2]</u> <u>GovAmd+ to Senate</u> | <u>[4] - [3]</u> <u>House+Sal to Senate</u> |
|------------------------------------|-------------------------------|------------------------------|-----------------------------------|-----------------------------|---|--|--|
| <u>Funding Sources (continued)</u> | | | | | | | |
| 1155 Timber Rcp (DGF) | 0.0 | 2.1 | 0.0 | 0.0 | 0.0 | -2.1 -100.0 % | 0.0 |
| 1156 Rcpt Svcs (DGF) | 0.0 | 84.4 | 0.0 | 0.0 | 0.0 | -84.4 -100.0 % | 0.0 |
| 1157 Wrkrs Safe (DGF) | 0.0 | 42.1 | 0.0 | 0.0 | 0.0 | -42.1 -100.0 % | 0.0 |
| 1162 AOGCC Rct (DGF) | 0.0 | 5.9 | 0.0 | 0.0 | 0.0 | -5.9 -100.0 % | 0.0 |
| 1164 Rural Dev (DGF) | 0.0 | 0.3 | 0.0 | 0.0 | 0.0 | -0.3 -100.0 % | 0.0 |
| 1166 Vessel Com (DGF) | 0.0 | 5.8 | 0.0 | 0.0 | 0.0 | -5.8 -100.0 % | 0.0 |
| 1168 Tob ED/CES (DGF) | 0.0 | 9.7 | 0.0 | 0.0 | 0.0 | -9.7 -100.0 % | 0.0 |
| 1169 PCE Endow (DGF) | 0.0 | 0.2 | 0.0 | 0.0 | 0.0 | -0.2 -100.0 % | 0.0 |
| 1170 SBED RLF (DGF) | 0.0 | 0.3 | 0.0 | 0.0 | 0.0 | -0.3 -100.0 % | 0.0 |
| 1172 Bldg Safe (DGF) | 0.0 | 7.4 | 0.0 | 0.0 | 0.0 | -7.4 -100.0 % | 0.0 |
| 1180 A/D T&P Fd (DGF) | 0.0 | 1.6 | 0.0 | 0.0 | 0.0 | -1.6 -100.0 % | 0.0 |
| 1200 VehRntlTax (DGF) | 0.0 | 14.0 | 0.0 | 0.0 | 0.0 | -14.0 -100.0 % | 0.0 |
| 1203 WCBenGF (DGF) | 0.0 | 1.0 | 0.0 | 0.0 | 0.0 | -1.0 -100.0 % | 0.0 |
| 1205 Ocn Ranger (DGF) | 0.0 | 2.5 | 0.0 | 0.0 | 0.0 | -2.5 -100.0 % | 0.0 |
| 1209 Capstone (DGF) | 0.0 | 1.0 | 0.0 | 0.0 | 0.0 | -1.0 -100.0 % | 0.0 |
| 1212 Stimulus09 (Fed) | 0.0 | 3.2 | 0.0 | 0.0 | 0.0 | -3.2 -100.0 % | 0.0 |
| 1215 UCR Rcpts (Other) | 0.0 | 2.9 | 0.0 | 0.0 | 0.0 | -2.9 -100.0 % | 0.0 |
| 1220 Crime VCF (Other) | 0.0 | 2.1 | 0.0 | 0.0 | 0.0 | -2.1 -100.0 % | 0.0 |
| 1223 CharterRLF (DGF) | 0.0 | 0.2 | 0.0 | 0.0 | 0.0 | -0.2 -100.0 % | 0.0 |
| 1224 MariculRLF (DGF) | 0.0 | 0.2 | 0.0 | 0.0 | 0.0 | -0.2 -100.0 % | 0.0 |
| 1225 CQuota RLF (DGF) | 0.0 | 0.4 | 0.0 | 0.0 | 0.0 | -0.4 -100.0 % | 0.0 |
| 1227 Micro RLF (DGF) | 0.0 | 0.1 | 0.0 | 0.0 | 0.0 | -0.1 -100.0 % | 0.0 |
| <u>Positions</u> | | | | | | | |
| Perm Full Time | 63 | 63 | 63 | 63 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 15 | 15 | 15 | 15 | 0 | 0 | 0 |

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Administration

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

| | <u>[1] 13MgtP1n</u> | <u>[2] GovAmd+</u> | <u>[3] House+SalAdj</u> | <u>[4] Senate</u> | <u>[4] - [1] 13MgtP1n to Senate</u> | | <u>[4] - [2] GovAmd+ to Senate</u> | | <u>[4] - [3] House+Sal to Senate</u> |
|----------------------------|-------------------------|------------------------|-----------------------------|-----------------------|---|-------|--|----------|--|
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 6,243.9 | 10,712.0 | 6,296.7 | 6,296.7 | 52.8 | 0.8 % | -4,415.3 | -41.2 % | 0.0 |
| Designated General (DGF) | 463.1 | 1,554.2 | 463.1 | 463.1 | 0.0 | | -1,091.1 | -70.2 % | 0.0 |
| Other State Funds (Other) | 4,184.8 | 6,271.8 | 4,213.4 | 4,213.4 | 28.6 | 0.7 % | -2,058.4 | -32.8 % | 0.0 |
| Federal Receipts (Fed) | 0.0 | 1,763.7 | 0.0 | 0.0 | 0.0 | | -1,763.7 | -100.0 % | 0.0 |

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Administration

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

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

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Administration

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

| | [1] 13MgtPIn | [2] GovAmd+ | [3] House+SalAdj | [4] Senate | [4] - [1] 13MgtPIn to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House+Sal to Senate |
|-------------------------------|-----------------|----------------|---------------------|---------------|---------------------------------|--------------------------------|----------------------------------|
| Total | 17,432.3 | 17,632.6 | 17,632.6 | 17,632.6 | 200.3 1.1 % | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | |
| Personal Services | 11,480.1 | 11,660.4 | 11,660.4 | 11,660.4 | 180.3 1.6 % | 0.0 | 0.0 |
| Travel | 118.4 | 118.4 | 118.4 | 118.4 | 0.0 | 0.0 | 0.0 |
| Services | 5,632.2 | 5,652.2 | 5,652.2 | 5,652.2 | 20.0 0.4 % | 0.0 | 0.0 |
| Commodities | 201.6 | 201.6 | 201.6 | 201.6 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 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 |
| <u>Funding Sources</u> | | | | | | | |
| 1004 Gen Fund (UGF) | 2,044.4 | 2,096.1 | 2,096.1 | 2,096.1 | 51.7 2.5 % | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 15,387.9 | 15,536.5 | 15,536.5 | 15,536.5 | 148.6 1.0 % | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | |
| Perm Full Time | 130 | 130 | 130 | 130 | 0 | 0 | 0 |
| Perm Part Time | 2 | 2 | 2 | 2 | 0 | 0 | 0 |
| Temporary | 6 | 8 | 8 | 8 | 2 33.3 % | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | |
| Unrestricted General (UGF) | 2,044.4 | 2,096.1 | 2,096.1 | 2,096.1 | 51.7 2.5 % | 0.0 | 0.0 |
| Other State Funds (Other) | 15,387.9 | 15,536.5 | 15,536.5 | 15,536.5 | 148.6 1.0 % | 0.0 | 0.0 |

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Administration

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

| | [1] 13MgtPIn | [2] GovAmd+ | [3] House+SalAdj | [4] Senate | [4] - [1] 13MgtPIn to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House+Sal to Senate |
|-------------------------------|-----------------|----------------|---------------------|---------------|---------------------------------|--------------------------------|----------------------------------|
| Total | 1,429.3 | 1,444.2 | 1,444.2 | 1,444.2 | 14.9 1.0 % | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | |
| Personal Services | 1,180.5 | 1,195.4 | 1,195.4 | 1,195.4 | 14.9 1.3 % | 0.0 | 0.0 |
| Travel | 65.8 | 65.8 | 65.8 | 65.8 | 0.0 | 0.0 | 0.0 |
| Services | 64.8 | 64.8 | 64.8 | 64.8 | 0.0 | 0.0 | 0.0 |
| Commodities | 118.2 | 118.2 | 118.2 | 118.2 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 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 |
| Miscellaneous | 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 | 1,324.4 | 1,324.4 | 1,324.4 | 14.9 1.1 % | 0.0 | 0.0 |
| 1061 CIP Rcpts (Other) | 119.8 | 119.8 | 119.8 | 119.8 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | |
| Perm Full Time | 9 | 9 | 9 | 9 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | |
| Unrestricted General (UGF) | 1,309.5 | 1,324.4 | 1,324.4 | 1,324.4 | 14.9 1.1 % | 0.0 | 0.0 |
| Other State Funds (Other) | 119.8 | 119.8 | 119.8 | 119.8 | 0.0 | 0.0 | 0.0 |

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Administration

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

| | [1] 13MgtPIn | [2] GovAmd+ | [3] House+SalAdj | [4] Senate | [4] - [1] 13MgtPIn to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House+Sal to Senate |
|-------------------------------|-----------------|----------------|---------------------|---------------|---------------------------------|--------------------------------|----------------------------------|
| Total | 281.7 | 281.7 | 281.7 | 281.7 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 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 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 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 |
| <u>Funding Sources</u> | | | | | | | |
| 1004 Gen Fund (UGF) | 281.7 | 281.7 | 281.7 | 281.7 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | |
| Unrestricted General (UGF) | 281.7 | 281.7 | 281.7 | 281.7 | 0.0 | 0.0 | 0.0 |

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Administration

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

| | [1] 13MgtPIn | [2] GovAmd+ | [3] House+SalAdj | [4] Senate | [4] - [1] 13MgtPIn to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House+Sal to Senate |
|-------------------------------|-----------------|----------------|---------------------|---------------|---------------------------------|--------------------------------|----------------------------------|
| Total | 15,683.8 | 16,912.8 | 16,912.8 | 16,912.8 | 1,229.0 7.8 % | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | |
| Personal Services | 10,586.5 | 11,025.5 | 11,025.5 | 11,025.5 | 439.0 4.1 % | 0.0 | 0.0 |
| Travel | 149.0 | 149.0 | 149.0 | 149.0 | 0.0 | 0.0 | 0.0 |
| Services | 4,648.3 | 5,438.3 | 5,438.3 | 5,438.3 | 790.0 17.0 % | 0.0 | 0.0 |
| Commodities | 200.0 | 200.0 | 200.0 | 200.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 100.0 | 100.0 | 100.0 | 100.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | |
| 1004 Gen Fund (UGF) | 94.1 | 95.1 | 95.1 | 160.1 | 66.0 70.1 % | 65.0 68.3 % | 65.0 68.3 % |
| 1007 I/A Rcpts (Other) | 1.5 | 1.5 | 1.5 | 1.5 | 0.0 | 0.0 | 0.0 |
| 1017 Group Ben (Other) | 4,261.0 | 4,747.5 | 4,747.5 | 4,712.2 | 451.2 10.6 % | -35.3 -0.7 % | -35.3 -0.7 % |
| 1023 FICA Acct (Other) | 170.2 | 170.3 | 170.3 | 170.3 | 0.1 0.1 % | 0.0 | 0.0 |
| 1029 PERS Trust (Other) | 7,712.3 | 8,229.8 | 8,229.8 | 8,208.1 | 495.8 6.4 % | -21.7 -0.3 % | -21.7 -0.3 % |
| 1034 Teach Ret (Other) | 3,155.1 | 3,361.4 | 3,361.4 | 3,353.4 | 198.3 6.3 % | -8.0 -0.2 % | -8.0 -0.2 % |
| 1042 Jud Retire (Other) | 95.6 | 99.7 | 99.7 | 99.7 | 4.1 4.3 % | 0.0 | 0.0 |
| 1045 Nat Guard (Other) | 194.0 | 207.5 | 207.5 | 207.5 | 13.5 7.0 % | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | |
| Perm Full Time | 112 | 112 | 112 | 112 | 0 | 0 | 0 |
| Perm Part Time | 1 | 1 | 1 | 1 | 0 | 0 | 0 |
| Temporary | 5 | 5 | 5 | 5 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | |
| Unrestricted General (UGF) | 94.1 | 95.1 | 95.1 | 160.1 | 66.0 70.1 % | 65.0 68.3 % | 65.0 68.3 % |
| Other State Funds (Other) | 15,589.7 | 16,817.7 | 16,817.7 | 16,752.7 | 1,163.0 7.5 % | -65.0 -0.4 % | -65.0 -0.4 % |

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Administration

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

| | [1] <u>13MgtPIn</u> | [2] <u>GovAmd+</u> | [3] <u>House+SalAdj</u> | [4] <u>Senate</u> | [4] - [1] <u>13MgtPIn to Senate</u> | | [4] - [2] <u>GovAmd+ to Senate</u> | [4] - [3] <u>House+Sal to Senate</u> |
|-------------------------------|------------------------|-----------------------|----------------------------|----------------------|--|-------|---------------------------------------|---|
| Total | 15,540.9 | 17,040.9 | 17,040.9 | 17,040.9 | 1,500.0 | 9.7 % | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Travel | 20.0 | 20.0 | 20.0 | 20.0 | 0.0 | | 0.0 | 0.0 |
| Services | 15,520.9 | 17,020.9 | 17,020.9 | 17,020.9 | 1,500.0 | 9.7 % | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Grants, Benefits | 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 |
| <u>Funding Sources</u> | | | | | | | | |
| 1017 Group Ben (Other) | 15,540.9 | 17,040.9 | 17,040.9 | 17,040.9 | 1,500.0 | 9.7 % | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Other State Funds (Other) | 15,540.9 | 17,040.9 | 17,040.9 | 17,040.9 | 1,500.0 | 9.7 % | 0.0 | 0.0 |

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Administration

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

| | [1] <u>13MgtP1n</u> | [2] <u>GovAmd+</u> | [3] <u>House+SalAdj</u> | [4] <u>Senate</u> | [4] - [1] <u>13MgtP1n to Senate</u> | [4] - [2] <u>GovAmd+ to Senate</u> | [4] - [3] <u>House+Sal to Senate</u> |
|-------------------------------|------------------------|-----------------------|----------------------------|----------------------|--|---------------------------------------|---|
| Total | 50.0 | 50.0 | 50.0 | 50.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 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 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 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 |
| <u>Funding Sources</u> | | | | | | | |
| 1004 Gen Fund (UGF) | 50.0 | 50.0 | 50.0 | 50.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | |
| Unrestricted General (UGF) | 50.0 | 50.0 | 50.0 | 50.0 | 0.0 | 0.0 | 0.0 |

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Administration

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

| | [1] 13MgtPIn | [2] GovAmd+ | [3] House+SalAdj | [4] Senate | [4] - [1] 13MgtPIn to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House+Sal to Senate | |
|-------------------------------|-----------------|----------------|---------------------|---------------|---------------------------------|--------------------------------|----------------------------------|---------|
| Total | 338.2 | 338.2 | 133.9 | 338.2 | 0.0 | 0.0 | 204.3 | 152.6 % |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Services | 338.2 | 338.2 | 133.9 | 338.2 | 0.0 | 0.0 | 204.3 | 152.6 % |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 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 | |
| <u>Funding Sources</u> | | | | | | | | |
| 1004 Gen Fund (UGF) | 204.3 | 204.3 | 0.0 | 204.3 | 0.0 | 0.0 | 204.3 | >999 % |
| 1007 I/A Rcpts (Other) | 133.9 | 133.9 | 133.9 | 133.9 | 0.0 | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | |
| Unrestricted General (UGF) | 204.3 | 204.3 | 0.0 | 204.3 | 0.0 | 0.0 | 204.3 | >999 % |
| Other State Funds (Other) | 133.9 | 133.9 | 133.9 | 133.9 | 0.0 | 0.0 | 0.0 | |

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: General Services
Allocation: Purchasing**

| | [1] 13MgtPIn | [2] GovAmd+ | [3] House+SalAdj | [4] Senate | [4] - [1] 13MgtPIn to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House+Sal to Senate |
|-------------------------------|-----------------|----------------|---------------------|---------------|---------------------------------|--------------------------------|----------------------------------|
| Total | 1,394.3 | 1,408.1 | 1,408.1 | 1,408.1 | 13.8 1.0 % | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | |
| Personal Services | 1,294.4 | 1,308.2 | 1,308.2 | 1,308.2 | 13.8 1.1 % | 0.0 | 0.0 |
| Travel | 2.1 | 2.1 | 2.1 | 2.1 | 0.0 | 0.0 | 0.0 |
| Services | 90.7 | 90.7 | 90.7 | 90.7 | 0.0 | 0.0 | 0.0 |
| Commodities | 7.1 | 7.1 | 7.1 | 7.1 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 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 |
| Miscellaneous | 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 | 1,408.1 | 1,408.1 | 1,408.1 | 13.8 1.0 % | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | |
| Perm Full Time | 14 | 14 | 14 | 14 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | |
| Unrestricted General (UGF) | 1,394.3 | 1,408.1 | 1,408.1 | 1,408.1 | 13.8 1.0 % | 0.0 | 0.0 |

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Administration

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

| | [1] 13MgtPIn | [2] GovAmd+ | [3] House+SalAdj | [4] Senate | [4] - [1] 13MgtPIn to Senate | | [4] - [2] GovAmd+ to Senate | [4] - [3] House+Sal to Senate |
|-------------------------------|-----------------|----------------|---------------------|---------------|---------------------------------|-------|--------------------------------|----------------------------------|
| Total | 1,057.7 | 1,065.8 | 1,065.8 | 1,065.8 | 8.1 | 0.8 % | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 582.2 | 590.3 | 590.3 | 590.3 | 8.1 | 1.4 % | 0.0 | 0.0 |
| Travel | 13.0 | 13.0 | 13.0 | 13.0 | 0.0 | | 0.0 | 0.0 |
| Services | 448.5 | 448.5 | 448.5 | 448.5 | 0.0 | | 0.0 | 0.0 |
| Commodities | 14.0 | 14.0 | 14.0 | 14.0 | 0.0 | | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Grants, Benefits | 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 |
| <u>Funding Sources</u> | | | | | | | | |
| 1004 Gen Fund (UGF) | 127.0 | 127.8 | 127.8 | 127.8 | 0.8 | 0.6 % | 0.0 | 0.0 |
| 1005 GF/Prgm (DGF) | 527.7 | 532.1 | 532.1 | 532.1 | 4.4 | 0.8 % | 0.0 | 0.0 |
| 1033 Surpl Prop (Fed) | 403.0 | 405.9 | 405.9 | 405.9 | 2.9 | 0.7 % | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 6 | 6 | 6 | 6 | 0 | | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Unrestricted General (UGF) | 127.0 | 127.8 | 127.8 | 127.8 | 0.8 | 0.6 % | 0.0 | 0.0 |
| Designated General (DGF) | 527.7 | 532.1 | 532.1 | 532.1 | 4.4 | 0.8 % | 0.0 | 0.0 |
| Federal Receipts (Fed) | 403.0 | 405.9 | 405.9 | 405.9 | 2.9 | 0.7 % | 0.0 | 0.0 |

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Administration

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

| | [1] 13MgtPIn | [2] GovAmd+ | [3] House+SalAdj | [4] Senate | [4] - [1] 13MgtPIn to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House+Sal to Senate |
|-------------------------------|-----------------|----------------|---------------------|---------------|---------------------------------|--------------------------------|----------------------------------|
| Total | 3,664.8 | 3,671.4 | 3,671.4 | 3,671.4 | 6.6 0.2 % | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | |
| Personal Services | 609.4 | 616.0 | 616.0 | 616.0 | 6.6 1.1 % | 0.0 | 0.0 |
| Travel | 0.8 | 0.8 | 0.8 | 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 | 0.0 |
| Commodities | 48.3 | 48.3 | 48.3 | 48.3 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 87.3 | 87.3 | 87.3 | 87.3 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | |
| 1004 Gen Fund (UGF) | 38.6 | 38.9 | 38.9 | 38.9 | 0.3 0.8 % | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 3,626.2 | 3,632.5 | 3,632.5 | 3,632.5 | 6.3 0.2 % | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | |
| Perm Full Time | 7 | 7 | 7 | 7 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 1 | 1 | 1 | 1 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | |
| Unrestricted General (UGF) | 38.6 | 38.9 | 38.9 | 38.9 | 0.3 0.8 % | 0.0 | 0.0 |
| Other State Funds (Other) | 3,626.2 | 3,632.5 | 3,632.5 | 3,632.5 | 6.3 0.2 % | 0.0 | 0.0 |

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: General Services
Allocation: Leases**

| | [1] 13MgtPIn | [2] GovAmd+ | [3] House+SalAdj | [4] Senate | [4] - [1] 13MgtPIn to Senate | | [4] - [2] GovAmd+ to Senate | [4] - [3] House+Sal to Senate |
|-------------------------------|-----------------|----------------|---------------------|---------------|---------------------------------|-------|--------------------------------|----------------------------------|
| Total | 50,032.7 | 50,132.7 | 50,132.7 | 50,132.7 | 100.0 | 0.2 % | 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 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Services | 50,032.7 | 50,132.7 | 50,132.7 | 50,132.7 | 100.0 | 0.2 % | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Grants, Benefits | 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 |
| <u>Funding Sources</u> | | | | | | | | |
| 1007 I/A Rcpts (Other) | 50,032.7 | 50,132.7 | 50,132.7 | 50,132.7 | 100.0 | 0.2 % | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Other State Funds (Other) | 50,032.7 | 50,132.7 | 50,132.7 | 50,132.7 | 100.0 | 0.2 % | 0.0 | 0.0 |

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Administration

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

| | [1] 13MgtPIn | [2] GovAmd+ | [3] House+SalAdj | [4] Senate | [4] - [1] 13MgtPIn to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House+Sal to Senate |
|-------------------------------|-----------------|----------------|---------------------|---------------|---------------------------------|--------------------------------|----------------------------------|
| Total | 1,389.3 | 1,667.7 | 1,667.7 | 1,667.7 | 278.4 20.0 % | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | |
| Personal Services | 1,041.0 | 1,163.7 | 1,163.7 | 1,163.7 | 122.7 11.8 % | 0.0 | 0.0 |
| Travel | 19.0 | 38.4 | 38.4 | 38.4 | 19.4 102.1 % | 0.0 | 0.0 |
| Services | 314.1 | 442.3 | 442.3 | 442.3 | 128.2 40.8 % | 0.0 | 0.0 |
| Commodities | 15.2 | 23.3 | 23.3 | 23.3 | 8.1 53.3 % | 0.0 | 0.0 |
| Capital Outlay | 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 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | |
| 1004 Gen Fund (UGF) | 128.2 | 129.4 | 129.4 | 129.4 | 1.2 0.9 % | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 1,261.1 | 1,538.3 | 1,538.3 | 1,538.3 | 277.2 22.0 % | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | |
| Perm Full Time | 11 | 11 | 11 | 11 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | |
| Unrestricted General (UGF) | 128.2 | 129.4 | 129.4 | 129.4 | 1.2 0.9 % | 0.0 | 0.0 |
| Other State Funds (Other) | 1,261.1 | 1,538.3 | 1,538.3 | 1,538.3 | 277.2 22.0 % | 0.0 | 0.0 |

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: General Services
Allocation: Facilities**

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

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Administration

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

| | [1] 13MgtPIn | [2] GovAmd+ | [3] House+SalAdj | [4] Senate | [4] - [1] 13MgtPIn to Senate | | [4] - [2] GovAmd+ to Senate | [4] - [3] House+Sal to Senate |
|-------------------------------|-----------------|----------------|---------------------|---------------|---------------------------------|--------|--------------------------------|----------------------------------|
| Total | 1,702.1 | 1,917.4 | 1,917.4 | 1,917.4 | 215.3 | 12.6 % | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 1,405.9 | 1,621.2 | 1,621.2 | 1,621.2 | 215.3 | 15.3 % | 0.0 | 0.0 |
| Travel | 45.0 | 45.0 | 45.0 | 45.0 | 0.0 | | 0.0 | 0.0 |
| Services | 202.7 | 202.7 | 202.7 | 202.7 | 0.0 | | 0.0 | 0.0 |
| Commodities | 48.5 | 48.5 | 48.5 | 48.5 | 0.0 | | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Grants, Benefits | 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 |
| <u>Funding Sources</u> | | | | | | | | |
| 1004 Gen Fund (UGF) | 21.8 | 21.8 | 21.8 | 21.8 | 0.0 | | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 36.5 | 36.9 | 36.9 | 36.9 | 0.4 | 1.1 % | 0.0 | 0.0 |
| 1061 CIP Rcpts (Other) | 708.4 | 715.0 | 715.0 | 715.0 | 6.6 | 0.9 % | 0.0 | 0.0 |
| 1147 PublicBldg (Other) | 935.4 | 1,143.7 | 1,143.7 | 1,143.7 | 208.3 | 22.3 % | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 15 | 15 | 15 | 15 | 0 | | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Unrestricted General (UGF) | 21.8 | 21.8 | 21.8 | 21.8 | 0.0 | | 0.0 | 0.0 |
| Other State Funds (Other) | 1,680.3 | 1,895.6 | 1,895.6 | 1,895.6 | 215.3 | 12.8 % | 0.0 | 0.0 |

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Administration

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

| | [1] 13MgtPIn | [2] GovAmd+ | [3] House+SalAdj | [4] Senate | [4] - [1] 13MgtPIn to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House+Sal to Senate |
|-------------------------------|-----------------|----------------|---------------------|---------------|---------------------------------|--------------------------------|----------------------------------|
| Total | 844.7 | 846.3 | 846.3 | 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 | 46.6 33.8 % | 0.0 | 0.0 |
| Travel | 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 |
| Commodities | 167.4 | 122.4 | 122.4 | 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 |
| Grants, Benefits | 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 |
| <u>Funding Sources</u> | | | | | | | |
| 1004 Gen Fund (UGF) | 667.8 | 669.4 | 669.4 | 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 | 0.0 |
| <u>Positions</u> | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | |
| Unrestricted General (UGF) | 667.8 | 669.4 | 669.4 | 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 | 0.0 |

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Administration

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

| | [1] <u>13MgtPIn</u> | [2] <u>GovAmd+</u> | [3] <u>House+SalAdj</u> | [4] <u>Senate</u> | [4] - [1] <u>13MgtPIn to Senate</u> | [4] - [2] <u>GovAmd+ to Senate</u> | [4] - [3] <u>House+Sal to Senate</u> |
|-------------------------------|------------------------|-----------------------|----------------------------|----------------------|--|---------------------------------------|---|
| Total | 39.7 | 39.7 | 39.7 | 39.7 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 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 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 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 |
| <u>Funding Sources</u> | | | | | | | |
| 1007 I/A Rcpts (Other) | 39.7 | 39.7 | 39.7 | 39.7 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 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 |

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Administration

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

| | [1] 13MgtPIn | [2] GovAmd+ | [3] House+SalAdj | [4] Senate | [4] - [1] 13MgtPIn to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House+Sal to Senate | |
|-------------------------------|-----------------|----------------|---------------------|---------------|---------------------------------|--------------------------------|----------------------------------|--------|
| Total | 1,538.8 | 1,538.8 | 1,288.8 | 1,538.8 | 0.0 | 0.0 | 250.0 | 19.4 % |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Services | 1,538.8 | 1,538.8 | 1,288.8 | 1,538.8 | 0.0 | 0.0 | 250.0 | 19.4 % |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 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 | |
| <u>Funding Sources</u> | | | | | | | | |
| 1004 Gen Fund (UGF) | 1,468.6 | 1,468.6 | 1,218.6 | 1,468.6 | 0.0 | 0.0 | 250.0 | 20.5 % |
| 1007 I/A Rcpts (Other) | 70.2 | 70.2 | 70.2 | 70.2 | 0.0 | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | |
| Unrestricted General (UGF) | 1,468.6 | 1,468.6 | 1,218.6 | 1,468.6 | 0.0 | 0.0 | 250.0 | 20.5 % |
| Other State Funds (Other) | 70.2 | 70.2 | 70.2 | 70.2 | 0.0 | 0.0 | 0.0 | |

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Administration

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

| | [1] <u>13MgtPIn</u> | [2] <u>GovAmd+</u> | [3] <u>House+SalAdj</u> | [4] <u>Senate</u> | [4] - [1] <u>13MgtPIn to Senate</u> | [4] - [2] <u>GovAmd+ to Senate</u> | [4] - [3] <u>House+Sal to Senate</u> |
|-------------------------------|------------------------|-----------------------|----------------------------|----------------------|--|---------------------------------------|---|
| Total | 50.0 | 50.0 | 50.0 | 50.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 50.0 | 50.0 | 50.0 | 50.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | |
| 1004 Gen Fund (UGF) | 50.0 | 50.0 | 50.0 | 50.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | |
| Unrestricted General (UGF) | 50.0 | 50.0 | 50.0 | 50.0 | 0.0 | 0.0 | 0.0 |

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Administration

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

| | [1] <u>13MgtP1n</u> | [2] <u>GovAmd+</u> | [3] <u>House+SalAdj</u> | [4] <u>Senate</u> | [4] - [1] <u>13MgtP1n to Senate</u> | [4] - [2] <u>GovAmd+ to Senate</u> | [4] - [3] <u>House+Sal to Senate</u> |
|-------------------------------|------------------------|-----------------------|----------------------------|----------------------|--|---------------------------------------|---|
| Total | 2,248.1 | 2,248.1 | 2,248.1 | 2,248.1 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 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 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 2,228.1 | 2,228.1 | 2,228.1 | 2,228.1 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <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 |
| <u>Positions</u> | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | |
| Unrestricted General (UGF) | 2,248.1 | 2,248.1 | 2,248.1 | 2,248.1 | 0.0 | 0.0 | 0.0 |

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Administration

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

| | [1] 13MgtPIn | [2] GovAmd+ | [3] House+SalAdj | [4] Senate | [4] - [1] 13MgtPIn to Senate | | [4] - [2] GovAmd+ to Senate | [4] - [3] House+Sal to Senate |
|-------------------------------|-----------------|----------------|---------------------|---------------|---------------------------------|-------|--------------------------------|----------------------------------|
| Total | 5,731.6 | 5,768.7 | 5,768.7 | 5,768.7 | 37.1 | 0.6 % | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 2,952.8 | 2,989.9 | 2,989.9 | 2,989.9 | 37.1 | 1.3 % | 0.0 | 0.0 |
| Travel | 67.5 | 67.5 | 67.5 | 67.5 | 0.0 | | 0.0 | 0.0 |
| Services | 2,471.3 | 2,471.3 | 2,471.3 | 2,471.3 | 0.0 | | 0.0 | 0.0 |
| Commodities | 190.0 | 190.0 | 190.0 | 190.0 | 0.0 | | 0.0 | 0.0 |
| Capital Outlay | 50.0 | 50.0 | 50.0 | 50.0 | 0.0 | | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 |
| Miscellaneous | 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 | 5,768.7 | 5,768.7 | 5,768.7 | 37.1 | 0.6 % | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 23 | 23 | 23 | 23 | 0 | | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Unrestricted General (UGF) | 5,731.6 | 5,768.7 | 5,768.7 | 5,768.7 | 37.1 | 0.6 % | 0.0 | 0.0 |

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Administration

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

| | [1] 13MgtPIn | [2] GovAmd+ | [3] House+SalAdj | [4] Senate | [4] - [1] 13MgtPIn to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House+Sal to Senate |
|-------------------------------|-----------------|----------------|---------------------|---------------|---------------------------------|--------------------------------|----------------------------------|
| Total | 2,650.0 | 4,250.0 | 3,150.0 | 3,750.0 | 1,100.0 41.5 % | -500.0 -11.8 % | 600.0 19.0 % |
| <u>Objects of Expenditure</u> | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 2,650.0 | 4,250.0 | 3,150.0 | 3,750.0 | 1,100.0 41.5 % | -500.0 -11.8 % | 600.0 19.0 % |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 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 |
| <u>Funding Sources</u> | | | | | | | |
| 1002 Fed Rcpts (Fed) | 0.0 | 0.0 | 500.0 | 500.0 | 500.0 >999 % | 500.0 >999 % | 0.0 |
| 1004 Gen Fund (UGF) | 2,500.0 | 3,100.0 | 2,500.0 | 3,100.0 | 600.0 24.0 % | 0.0 | 600.0 24.0 % |
| 1005 GF/Prgm (DGF) | 150.0 | 150.0 | 150.0 | 150.0 | 0.0 | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 0.0 | 500.0 | 0.0 | 0.0 | 0.0 | -500.0 -100.0 % | 0.0 |
| 1108 Stat Desig (Other) | 0.0 | 500.0 | 0.0 | 0.0 | 0.0 | -500.0 -100.0 % | 0.0 |
| <u>Positions</u> | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | |
| Unrestricted General (UGF) | 2,500.0 | 3,100.0 | 2,500.0 | 3,100.0 | 600.0 24.0 % | 0.0 | 600.0 24.0 % |
| Designated General (DGF) | 150.0 | 150.0 | 150.0 | 150.0 | 0.0 | 0.0 | 0.0 |
| Other State Funds (Other) | 0.0 | 1,000.0 | 0.0 | 0.0 | 0.0 | -1,000.0 -100.0 % | 0.0 |
| Federal Receipts (Fed) | 0.0 | 0.0 | 500.0 | 500.0 | 500.0 >999 % | 500.0 >999 % | 0.0 |

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Administration

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

| | <u>[1]</u> <u>13MgtPIn</u> | <u>[2]</u> <u>GovAmd+</u> | <u>[3]</u> <u>House+SalAdj</u> | <u>[4]</u> <u>Senate</u> | <u>[4] - [1]</u> <u>13MgtPIn to Senate</u> | <u>[4] - [2]</u> <u>GovAmd+ to Senate</u> | <u>[4] - [3]</u> <u>House+Sal to Senate</u> |
|-------------------------------|-------------------------------|------------------------------|-----------------------------------|-----------------------------|---|--|--|
| Total | 0.0 | 0.0 | 500.0 | 500.0 | 500.0 >999 % | 500.0 >999 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 0.0 | 0.0 | 500.0 | 500.0 | 500.0 >999 % | 500.0 >999 % | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 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 |
| <u>Funding Sources</u> | | | | | | | |
| 1004 Gen Fund (UGF) | 0.0 | 0.0 | 500.0 | 500.0 | 500.0 >999 % | 500.0 >999 % | 0.0 |
| <u>Positions</u> | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | |
| Unrestricted General (UGF) | 0.0 | 0.0 | 500.0 | 500.0 | 500.0 >999 % | 500.0 >999 % | 0.0 |

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Administration

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

| | [1] 13MgtPIn | [2] GovAmd+ | [3] House+SalAdj | [4] Senate | [4] - [1] 13MgtPIn to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House+Sal to Senate |
|-------------------------------|-----------------|----------------|---------------------|---------------|---------------------------------|--------------------------------|----------------------------------|
| Total | 40,633.5 | 40,275.2 | 40,275.2 | 40,275.2 | -358.3 -0.9 % | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | |
| Personal Services | 13,142.7 | 13,284.4 | 13,284.4 | 13,284.4 | 141.7 1.1 % | 0.0 | 0.0 |
| Travel | 306.2 | 481.2 | 481.2 | 481.2 | 175.0 57.2 % | 0.0 | 0.0 |
| Services | 24,060.4 | 23,160.4 | 23,160.4 | 23,160.4 | -900.0 -3.7 % | 0.0 | 0.0 |
| Commodities | 1,169.3 | 1,394.3 | 1,394.3 | 1,394.3 | 225.0 19.2 % | 0.0 | 0.0 |
| Capital Outlay | 1,954.9 | 1,954.9 | 1,954.9 | 1,954.9 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 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 | 0.0 | 0.0 | 0.0 | -1,700.0 -100.0 % | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 1,653.4 | 1,671.6 | 1,671.6 | 1,671.6 | 18.2 1.1 % | 0.0 | 0.0 |
| 1061 CIP Rcpts (Other) | 500.0 | 500.0 | 500.0 | 500.0 | 0.0 | 0.0 | 0.0 |
| 1081 Info Svc (Other) | 36,780.1 | 38,103.6 | 38,103.6 | 38,103.6 | 1,323.5 3.6 % | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | |
| Perm Full Time | 101 | 101 | 101 | 101 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 6 | 5 | 5 | 5 | -1 -16.7 % | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | |
| Unrestricted General (UGF) | 1,653.4 | 1,671.6 | 1,671.6 | 1,671.6 | 18.2 1.1 % | 0.0 | 0.0 |
| Other State Funds (Other) | 37,280.1 | 38,603.6 | 38,603.6 | 38,603.6 | 1,323.5 3.6 % | 0.0 | 0.0 |
| Federal Receipts (Fed) | 1,700.0 | 0.0 | 0.0 | 0.0 | -1,700.0 -100.0 % | 0.0 | 0.0 |

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Administration

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

| | [1] <u>13MgtPIn</u> | [2] <u>GovAmd+</u> | [3] <u>House+SalAdj</u> | [4] <u>Senate</u> | [4] - [1] <u>13MgtPIn to Senate</u> | [4] - [2] <u>GovAmd+ to Senate</u> | [4] - [3] <u>House+Sal to Senate</u> |
|-------------------------------|------------------------|-----------------------|----------------------------|----------------------|--|---------------------------------------|---|
| Total | 55.0 | 55.0 | 55.0 | 55.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 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 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 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 |
| <u>Funding Sources</u> | | | | | | | |
| 1108 Stat Desig (Other) | 55.0 | 55.0 | 55.0 | 55.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 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 |

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Administration

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

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

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Administration

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

| | [1] <u>13MgtP1n</u> | [2] <u>GovAmd+</u> | [3] <u>House+SalAdj</u> | [4] <u>Senate</u> | [4] - [1] <u>13MgtP1n to Senate</u> | [4] - [2] <u>GovAmd+ to Senate</u> | [4] - [3] <u>House+Sal to Senate</u> |
|-------------------------------|------------------------|-----------------------|----------------------------|----------------------|--|---------------------------------------|---|
| Total | 3,319.9 | 3,319.9 | 3,319.9 | 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 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 3,319.9 | 3,319.9 | 3,319.9 | 3,319.9 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 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 |
| <u>Positions</u> | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | |
| Unrestricted General (UGF) | 3,319.9 | 3,319.9 | 3,319.9 | 3,319.9 | 0.0 | 0.0 | 0.0 |

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Administration

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

| | [1] <u>13MgtP1n</u> | [2] <u>GovAmd+</u> | [3] <u>House+SalAdj</u> | [4] <u>Senate</u> | [4] - [1] <u>13MgtP1n to Senate</u> | [4] - [2] <u>GovAmd+ to Senate</u> | [4] - [3] <u>House+Sal to Senate</u> |
|-------------------------------|------------------------|-----------------------|----------------------------|----------------------|--|---------------------------------------|---|
| Total | 825.9 | 825.9 | 825.9 | 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 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 825.9 | 825.9 | 825.9 | 825.9 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 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 |
| <u>Positions</u> | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | |
| Unrestricted General (UGF) | 825.9 | 825.9 | 825.9 | 825.9 | 0.0 | 0.0 | 0.0 |

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Administration

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

| | [1] 13MgtPIn | [2] GovAmd+ | [3] House+SalAdj | [4] Senate | [4] - [1] 13MgtPIn to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House+Sal to Senate |
|-------------------------------|-----------------|----------------|---------------------|---------------|---------------------------------|--------------------------------|----------------------------------|
| Total | 1,171.0 | 1,171.0 | 1,171.0 | 1,171.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 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 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 268.9 | 268.9 | 268.9 | 268.9 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | |
| 1004 Gen Fund (UGF) | 847.3 | 847.3 | 847.3 | 847.3 | 0.0 | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 100.0 | 100.0 | 100.0 | 100.0 | 0.0 | 0.0 | 0.0 |
| 1108 Stat Desig (Other) | 223.7 | 223.7 | 223.7 | 223.7 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | |
| Unrestricted General (UGF) | 847.3 | 847.3 | 847.3 | 847.3 | 0.0 | 0.0 | 0.0 |
| Other State Funds (Other) | 323.7 | 323.7 | 323.7 | 323.7 | 0.0 | 0.0 | 0.0 |

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Administration

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

| | [1] <u>13MgtPIn</u> | [2] <u>GovAmd+</u> | [3] <u>House+SalAdj</u> | [4] <u>Senate</u> | [4] - [1] <u>13MgtPIn to Senate</u> | [4] - [2] <u>GovAmd+ to Senate</u> | [4] - [3] <u>House+Sal to Senate</u> |
|-------------------------------|------------------------|-----------------------|----------------------------|----------------------|--|---------------------------------------|---|
| Total | 100.0 | 100.0 | 100.0 | 100.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 100.0 | 100.0 | 100.0 | 100.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | |
| 1004 Gen Fund (UGF) | 100.0 | 100.0 | 100.0 | 100.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | |
| Unrestricted General (UGF) | 100.0 | 100.0 | 100.0 | 100.0 | 0.0 | 0.0 | 0.0 |

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Administration

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

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

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Administration

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

| | [1] 13MgtPIn | [2] GovAmd+ | [3] House+SalAdj | [4] Senate | [4] - [1] 13MgtPIn to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House+Sal to Senate |
|-------------------------------|-----------------|----------------|---------------------|---------------|---------------------------------|--------------------------------|----------------------------------|
| Total | 6,445.8 | 6,592.5 | 6,585.2 | 6,585.2 | 139.4 2.2 % | -7.3 -0.1 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | |
| Personal Services | 4,783.2 | 4,929.9 | 4,929.9 | 4,929.9 | 146.7 3.1 % | 0.0 | 0.0 |
| Travel | 215.0 | 215.0 | 215.0 | 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 | 0.0 |
| Commodities | 60.7 | 60.7 | 60.7 | 60.7 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 20.0 | 20.0 | 12.7 | 12.7 | -7.3 -36.5 % | -7.3 -36.5 % | 0.0 |
| Grants, Benefits | 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 |
| <u>Funding Sources</u> | | | | | | | |
| 1002 Fed Rcpts (Fed) | 139.4 | 139.9 | 139.9 | 139.9 | 0.5 0.4 % | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 7.3 | 7.3 | 0.0 | 0.0 | -7.3 -100.0 % | -7.3 -100.0 % | 0.0 |
| 1162 AOGCC Rct (DGF) | 6,299.1 | 6,445.3 | 6,445.3 | 6,445.3 | 146.2 2.3 % | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | |
| Perm Full Time | 30 | 30 | 30 | 30 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 1 | 1 | 1 | 1 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | |
| Unrestricted General (UGF) | 7.3 | 7.3 | 0.0 | 0.0 | -7.3 -100.0 % | -7.3 -100.0 % | 0.0 |
| Designated General (DGF) | 6,299.1 | 6,445.3 | 6,445.3 | 6,445.3 | 146.2 2.3 % | 0.0 | 0.0 |
| Federal Receipts (Fed) | 139.4 | 139.9 | 139.9 | 139.9 | 0.5 0.4 % | 0.0 | 0.0 |

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Administration

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

| | [1] 13MgtPIn | [2] GovAmd+ | [3] House+SalAdj | [4] Senate | [4] - [1] 13MgtPIn to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House+Sal to Senate |
|-------------------------------|-----------------|----------------|---------------------|---------------|---------------------------------|--------------------------------|----------------------------------|
| Total | 24,862.9 | 24,966.6 | 24,966.6 | 24,966.6 | 103.7 0.4 % | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | |
| Personal Services | 15,020.5 | 15,440.2 | 15,440.2 | 15,440.2 | 419.7 2.8 % | 0.0 | 0.0 |
| Travel | 308.4 | 308.4 | 308.4 | 308.4 | 0.0 | 0.0 | 0.0 |
| Services | 9,218.4 | 8,902.4 | 8,902.4 | 8,902.4 | -316.0 -3.4 % | 0.0 | 0.0 |
| Commodities | 165.6 | 165.6 | 165.6 | 165.6 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 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 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | |
| 1002 Fed Rcpts (Fed) | 249.4 | 249.9 | 249.9 | 249.9 | 0.5 0.2 % | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 21,440.9 | 21,528.8 | 21,528.8 | 21,528.8 | 87.9 0.4 % | 0.0 | 0.0 |
| 1005 GF/Prgm (DGF) | 130.7 | 130.7 | 130.7 | 130.7 | 0.0 | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 557.8 | 560.5 | 560.5 | 560.5 | 2.7 0.5 % | 0.0 | 0.0 |
| 1037 GF/MH (UGF) | 1,862.1 | 1,874.7 | 1,874.7 | 1,874.7 | 12.6 0.7 % | 0.0 | 0.0 |
| 1092 MHTAAR (Other) | 15.0 | 15.0 | 15.0 | 15.0 | 0.0 | 0.0 | 0.0 |
| 1108 Stat Desig (Other) | 607.0 | 607.0 | 607.0 | 607.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | |
| Perm Full Time | 123 | 123 | 123 | 123 | 0 | 0 | 0 |
| Perm Part Time | 2 | 2 | 2 | 2 | 0 | 0 | 0 |
| Temporary | 8 | 9 | 9 | 9 | 1 12.5 % | 0 | 0 |

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Administration

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

| | [1] <u>13MgtP1n</u> | [2] <u>GovAmd+</u> | [3] <u>House+SalAdj</u> | [4] <u>Senate</u> | [4] - [1] <u>13MgtP1n to Senate</u> | | [4] - [2] <u>GovAmd+ to Senate</u> | [4] - [3] <u>House+Sal to Senate</u> |
|----------------------------|------------------------|-----------------------|----------------------------|----------------------|--|-------|---------------------------------------|---|
| <u>Funding Summary</u> | | | | | | | | |
| Unrestricted General (UGF) | 23,303.0 | 23,403.5 | 23,403.5 | 23,403.5 | 100.5 | 0.4 % | 0.0 | 0.0 |
| Designated General (DGF) | 130.7 | 130.7 | 130.7 | 130.7 | 0.0 | | 0.0 | 0.0 |
| Other State Funds (Other) | 1,179.8 | 1,182.5 | 1,182.5 | 1,182.5 | 2.7 | 0.2 % | 0.0 | 0.0 |
| Federal Receipts (Fed) | 249.4 | 249.9 | 249.9 | 249.9 | 0.5 | 0.2 % | 0.0 | 0.0 |

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Administration

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

| | [1] 13MgtPIn | [2] GovAmd+ | [3] House+SalAdj | [4] Senate | [4] - [1] 13MgtPIn to Senate | | [4] - [2] GovAmd+ to Senate | [4] - [3] House+Sal to Senate |
|-------------------------------|-----------------|----------------|---------------------|---------------|---------------------------------|--------|--------------------------------|----------------------------------|
| Total | 25,504.3 | 25,637.7 | 25,637.7 | 25,637.7 | 133.4 | 0.5 % | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 20,994.8 | 21,253.2 | 21,253.2 | 21,253.2 | 258.4 | 1.2 % | 0.0 | 0.0 |
| Travel | 486.3 | 486.3 | 486.3 | 486.3 | 0.0 | | 0.0 | 0.0 |
| Services | 3,763.4 | 3,638.4 | 3,638.4 | 3,638.4 | -125.0 | -3.3 % | 0.0 | 0.0 |
| Commodities | 246.4 | 246.4 | 246.4 | 246.4 | 0.0 | | 0.0 | 0.0 |
| Capital Outlay | 13.4 | 13.4 | 13.4 | 13.4 | 0.0 | | 0.0 | 0.0 |
| Grants, Benefits | 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 |
| <u>Funding Sources</u> | | | | | | | | |
| 1004 Gen Fund (UGF) | 24,457.8 | 24,586.6 | 24,586.6 | 24,586.6 | 128.8 | 0.5 % | 0.0 | 0.0 |
| 1005 GF/Prgm (DGF) | 306.6 | 309.0 | 309.0 | 309.0 | 2.4 | 0.8 % | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 426.1 | 427.3 | 427.3 | 427.3 | 1.2 | 0.3 % | 0.0 | 0.0 |
| 1037 GF/MH (UGF) | 175.0 | 176.0 | 176.0 | 176.0 | 1.0 | 0.6 % | 0.0 | 0.0 |
| 1092 MHTAAR (Other) | 138.8 | 138.8 | 138.8 | 138.8 | 0.0 | | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 170 | 170 | 170 | 170 | 0 | | 0 | 0 |
| Perm Part Time | 5 | 5 | 5 | 5 | 0 | | 0 | 0 |
| Temporary | 14 | 14 | 14 | 14 | 0 | | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Unrestricted General (UGF) | 24,632.8 | 24,762.6 | 24,762.6 | 24,762.6 | 129.8 | 0.5 % | 0.0 | 0.0 |
| Designated General (DGF) | 306.6 | 309.0 | 309.0 | 309.0 | 2.4 | 0.8 % | 0.0 | 0.0 |
| Other State Funds (Other) | 564.9 | 566.1 | 566.1 | 566.1 | 1.2 | 0.2 % | 0.0 | 0.0 |

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Administration

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

| | [1] 13MgtPIn | [2] GovAmd+ | [3] House+SalAdj | [4] Senate | [4] - [1] 13MgtPIn to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House+Sal to Senate |
|-------------------------------|-----------------|----------------|---------------------|---------------|---------------------------------|--------------------------------|----------------------------------|
| Total | 2,825.2 | 2,828.0 | 2,528.0 | 2,528.0 | -297.2 -10.5 % | -300.0 -10.6 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | |
| Personal Services | 326.9 | 339.8 | 339.8 | 339.8 | 12.9 3.9 % | 0.0 | 0.0 |
| Travel | 16.2 | 13.2 | 13.2 | 13.2 | -3.0 -18.5 % | 0.0 | 0.0 |
| Services | 75.5 | 69.5 | 69.5 | 69.5 | -6.0 -7.9 % | 0.0 | 0.0 |
| Commodities | 6.9 | 5.8 | 5.8 | 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 |
| Grants, Benefits | 2,399.7 | 2,399.7 | 2,099.7 | 2,099.7 | -300.0 -12.5 % | -300.0 -12.5 % | 0.0 |
| Miscellaneous | 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 |
| 1220 Crime VCF (Other) | 1,825.1 | 1,827.9 | 1,527.9 | 1,527.9 | -297.2 -16.3 % | -300.0 -16.4 % | 0.0 |
| <u>Positions</u> | | | | | | | |
| Perm Full Time | 3 | 3 | 3 | 3 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | |
| Other State Funds (Other) | 1,825.1 | 1,827.9 | 1,527.9 | 1,527.9 | -297.2 -16.3 % | -300.0 -16.4 % | 0.0 |
| Federal Receipts (Fed) | 1,000.1 | 1,000.1 | 1,000.1 | 1,000.1 | 0.0 | 0.0 | 0.0 |

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Administration

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

| | [1] 13MgtPIn | [2] GovAmd+ | [3] House+SalAdj | [4] Senate | [4] - [1] 13MgtPIn to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House+Sal to Senate |
|-------------------------------|-----------------|----------------|---------------------|---------------|---------------------------------|--------------------------------|----------------------------------|
| Total | 1,575.4 | 1,516.7 | 1,516.7 | 1,516.7 | -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 | -51.8 -3.8 % | 0.0 | 0.0 |
| Travel | 39.5 | 32.6 | 32.6 | 32.6 | -6.9 -17.5 % | 0.0 | 0.0 |
| Services | 150.7 | 150.7 | 150.7 | 150.7 | 0.0 | 0.0 | 0.0 |
| Commodities | 20.0 | 20.0 | 20.0 | 20.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 11.5 | 11.5 | 11.5 | 11.5 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 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 | -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 |
| <u>Positions</u> | | | | | | | |
| Perm Full Time | 13 | 13 | 13 | 13 | 0 | 0 | 0 |
| Perm Part Time | 1 | 1 | 1 | 1 | 0 | 0 | 0 |
| Temporary | 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 | -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 |

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Administration

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

| | [1] 13MgtPIn | [2] GovAmd+ | [3] House+SalAdj | [4] Senate | [4] - [1] 13MgtPIn to Senate | [4] - [2] GovAmd+ to Senate | [4] - [3] House+Sal to Senate |
|-------------------------------|-----------------|----------------|---------------------|---------------|---------------------------------|--------------------------------|----------------------------------|
| Total | 17,555.3 | 17,866.4 | 17,843.1 | 17,843.1 | 287.8 1.6 % | -23.3 -0.1 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | |
| Personal Services | 11,256.3 | 11,379.9 | 11,379.9 | 11,379.9 | 123.6 1.1 % | 0.0 | 0.0 |
| Travel | 129.1 | 129.1 | 105.8 | 105.8 | -23.3 -18.0 % | -23.3 -18.0 % | 0.0 |
| Services | 5,211.5 | 5,676.0 | 5,676.0 | 5,676.0 | 464.5 8.9 % | 0.0 | 0.0 |
| Commodities | 564.9 | 287.9 | 287.9 | 287.9 | -277.0 -49.0 % | 0.0 | 0.0 |
| Capital Outlay | 393.5 | 393.5 | 393.5 | 393.5 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 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 |
| <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 |
| 1004 Gen Fund (UGF) | 23.3 | 23.4 | 0.1 | 0.1 | -23.2 -99.6 % | -23.3 -99.6 % | 0.0 |
| 1005 GF/Prgm (DGF) | 15,982.0 | 16,292.6 | 16,292.6 | 16,292.6 | 310.6 1.9 % | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 50.0 | 50.4 | 50.4 | 50.4 | 0.4 0.8 % | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | |
| Perm Full Time | 150 | 150 | 150 | 150 | 0 | 0 | 0 |
| Perm Part Time | 5 | 5 | 5 | 5 | 0 | 0 | 0 |
| Temporary | 1 | 2 | 2 | 2 | 1 100.0 % | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | |
| Unrestricted General (UGF) | 23.3 | 23.4 | 0.1 | 0.1 | -23.2 -99.6 % | -23.3 -99.6 % | 0.0 |
| Designated General (DGF) | 15,982.0 | 16,292.6 | 16,292.6 | 16,292.6 | 310.6 1.9 % | 0.0 | 0.0 |
| Other State Funds (Other) | 50.0 | 50.4 | 50.4 | 50.4 | 0.4 0.8 % | 0.0 | 0.0 |
| Federal Receipts (Fed) | 1,500.0 | 1,500.0 | 1,500.0 | 1,500.0 | 0.0 | 0.0 | 0.0 |

**2013 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Administration

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

| | [1] <u>13MgtP1n</u> | [2] <u>GovAmd+</u> | [3] <u>House+SalAdj</u> | [4] <u>Senate</u> | [4] - [1] <u>13MgtP1n to Senate</u> | [4] - [2] <u>GovAmd+ to Senate</u> | [4] - [3] <u>House+Sal to Senate</u> |
|-------------------------------|------------------------|-----------------------|----------------------------|----------------------|--|---------------------------------------|---|
| Total | 23.0 | 23.0 | 23.0 | 23.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 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 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 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 |
| <u>Funding Sources</u> | | | | | | | |
| 1007 I/A Rcpts (Other) | 23.0 | 23.0 | 23.0 | 23.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 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 |

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.

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).

House+SalAdj (House+Gov's Sal Adjust Amds) - For a more "apples-to-apples" comparisons with the Governor's budget, this column includes the budget passed by the House of Representatives plus the Governor's 3/19/13 bargaining unit salary adjustment amendments.

Senate (FY14 Senate) - The version of the FY2014 operating bill adopted by the Senate.