

2012 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Administration

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

| | [1] 12MgtPln | [2] Adj Base | [3] Gov Amd+ | [4] House | [5] Sen Sub | [5] - [1] 12MgtPln to Sen Sub | [5] - [2] Adj Base to Sen Sub | [5] - [3] Gov Amd+ to Sen Sub | [5] - [4] House to Sen Sub | |
|-------------------------------|-----------------|-----------------|-----------------|--------------|----------------|----------------------------------|----------------------------------|----------------------------------|-------------------------------|--|
| Total | 1,730.6 | 1,771.9 | 2,855.8 | 2,855.8 | 2,855.8 | 1,125.2 65.0 % | 1,083.9 61.2 % | 0.0 | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 1,505.0 | 1,546.3 | 2,291.7 | 2,291.7 | 2,291.7 | 786.7 52.3 % | 745.4 48.2 % | 0.0 | 0.0 | |
| Travel | 13.9 | 13.9 | 57.9 | 57.9 | 57.9 | 44.0 316.5 % | 44.0 316.5 % | 0.0 | 0.0 | |
| Services | 198.5 | 198.5 | 447.9 | 447.9 | 447.9 | 249.4 125.6 % | 249.4 125.6 % | 0.0 | 0.0 | |
| Commodities | 13.2 | 13.2 | 58.3 | 58.3 | 58.3 | 45.1 341.7 % | 45.1 341.7 % | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 498.2 | 511.9 | 438.8 | 438.8 | 438.8 | -59.4 -11.9 % | -73.1 -14.3 % | 0.0 | 0.0 | |
| 1005 GF/Prgm (DGF) | 50.0 | 50.0 | 50.0 | 50.0 | 50.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 1007 I/A Rcpts (Other) | 1,182.4 | 1,210.0 | 2,367.0 | 2,367.0 | 2,367.0 | 1,184.6 100.2 % | 1,157.0 95.6 % | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 12 | 11 | 16 | 16 | 16 | 4 33.3 % | 5 45.5 % | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 498.2 | 511.9 | 438.8 | 438.8 | 438.8 | -59.4 -11.9 % | -73.1 -14.3 % | 0.0 | 0.0 | |
| Designated General (DGF) | 50.0 | 50.0 | 50.0 | 50.0 | 50.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Other State Funds (Other) | 1,182.4 | 1,210.0 | 2,367.0 | 2,367.0 | 2,367.0 | 1,184.6 100.2 % | 1,157.0 95.6 % | 0.0 | 0.0 | |

**2012 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Administration

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

| | [1] 12MgtP1n | [2] Adj Base | [3] Gov Amd+ | [4] House | [5] Sen Sub | [5] - [1] 12MgtP1n to Sen Sub | [5] - [2] Adj Base to Sen Sub | [5] - [3] Gov Amd+ to Sen Sub | [5] - [4] House to Sen Sub |
|-------------------------------|-----------------|-----------------|-----------------|--------------|----------------|----------------------------------|----------------------------------|----------------------------------|-------------------------------|
| Total | 1,814.9 | 1,814.9 | 1,814.9 | 1,814.9 | 1,814.9 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 1,814.9 | 1,814.9 | 1,814.9 | 1,814.9 | 1,814.9 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 1,779.8 | 1,779.8 | 1,779.8 | 1,779.8 | 1,779.8 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 35.1 | 35.1 | 35.1 | 35.1 | 35.1 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 1,779.8 | 1,779.8 | 1,779.8 | 1,779.8 | 1,779.8 | 0.0 | 0.0 | 0.0 | 0.0 |
| Other State Funds (Other) | 35.1 | 35.1 | 35.1 | 35.1 | 35.1 | 0.0 | 0.0 | 0.0 | 0.0 |

**2012 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Administration

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

| | [1] 12MgtP1n | [2] Adj Base | [3] Gov Amd+ | [4] House | [5] Sen Sub | [5] - [1] 12MgtP1n to Sen Sub | [5] - [2] Adj Base to Sen Sub | [5] - [3] Gov Amd+ to Sen Sub | [5] - [4] House to Sen Sub |
|-------------------------------|-----------------|-----------------|-----------------|--------------|----------------|----------------------------------|----------------------------------|----------------------------------|-------------------------------|
| Total | 986.5 | 1,007.2 | 1,007.2 | 1,007.2 | 1,007.2 | 20.7 2.1 % | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 855.3 | 917.3 | 917.3 | 917.3 | 917.3 | 62.0 7.2 % | 0.0 | 0.0 | 0.0 |
| Travel | 37.6 | 29.6 | 29.6 | 29.6 | 29.6 | -8.0 -21.3 % | 0.0 | 0.0 | 0.0 |
| Services | 86.1 | 54.1 | 54.1 | 54.1 | 54.1 | -32.0 -37.2 % | 0.0 | 0.0 | 0.0 |
| Commodities | 6.2 | 6.2 | 6.2 | 6.2 | 6.2 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 1.3 | 0.0 | 0.0 | 0.0 | 0.0 | -1.3 -100.0 % | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 368.7 | 374.9 | 374.9 | 374.9 | 374.9 | 6.2 1.7 % | 0.0 | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 617.8 | 632.3 | 632.3 | 632.3 | 632.3 | 14.5 2.3 % | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 6 | 6 | 6 | 6 | 6 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 368.7 | 374.9 | 374.9 | 374.9 | 374.9 | 6.2 1.7 % | 0.0 | 0.0 | 0.0 |
| Other State Funds (Other) | 617.8 | 632.3 | 632.3 | 632.3 | 632.3 | 14.5 2.3 % | 0.0 | 0.0 | 0.0 |

**2012 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Administration

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

| | [1] 12MgtP1n | [2] Adj Base | [3] Gov Amd+ | [4] House | [5] Sen Sub | [5] - [1] 12MgtP1n to Sen Sub | [5] - [2] Adj Base to Sen Sub | [5] - [3] Gov Amd+ to Sen Sub | [5] - [4] House to Sen Sub | |
|-------------------------------|-----------------|-----------------|-----------------|--------------|----------------|----------------------------------|----------------------------------|----------------------------------|-------------------------------|--|
| Total | 2,481.9 | 2,566.4 | 2,566.4 | 2,566.4 | 2,566.4 | 84.5 3.4 % | 0.0 | 0.0 | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 1,770.0 | 1,854.5 | 1,854.5 | 1,854.5 | 1,854.5 | 84.5 4.8 % | 0.0 | 0.0 | 0.0 | |
| Travel | 10.0 | 10.0 | 10.0 | 10.0 | 10.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Services | 685.7 | 685.7 | 685.7 | 685.7 | 685.7 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Commodities | 16.2 | 16.2 | 16.2 | 16.2 | 16.2 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 115.5 | 121.1 | 121.1 | 121.1 | 121.1 | 5.6 4.8 % | 0.0 | 0.0 | 0.0 | |
| 1007 I/A Rcpts (Other) | 2,366.4 | 2,445.3 | 2,445.3 | 2,445.3 | 2,445.3 | 78.9 3.3 % | 0.0 | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 18 | 17 | 17 | 17 | 17 | -1 -5.6 % | 0 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 115.5 | 121.1 | 121.1 | 121.1 | 121.1 | 5.6 4.8 % | 0.0 | 0.0 | 0.0 | |
| Other State Funds (Other) | 2,366.4 | 2,445.3 | 2,445.3 | 2,445.3 | 2,445.3 | 78.9 3.3 % | 0.0 | 0.0 | 0.0 | |

2012 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Administration

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

| | [1] 12MgtP1n | [2] Adj Base | [3] Gov Amd+ | [4] House | [5] Sen Sub | [5] - [1] 12MgtP1n to Sen Sub | [5] - [2] Adj Base to Sen Sub | [5] - [3] Gov Amd+ to Sen Sub | [5] - [4] House to Sen Sub |
|-------------------------------|-----------------|-----------------|-----------------|--------------|----------------|----------------------------------|----------------------------------|----------------------------------|-------------------------------|
| Total | 1,330.2 | 1,372.7 | 1,372.7 | 1,372.7 | 1,372.7 | 42.5 3.2 % | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 1,072.0 | 1,080.4 | 1,080.4 | 1,080.4 | 1,080.4 | 8.4 0.8 % | 0.0 | 0.0 | 0.0 |
| Travel | 4.9 | 4.9 | 4.9 | 4.9 | 4.9 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 213.7 | 213.7 | 213.7 | 213.7 | 213.7 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 21.2 | 21.2 | 21.2 | 21.2 | 21.2 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 18.4 | 52.5 | 52.5 | 52.5 | 52.5 | 34.1 185.3 % | 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 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 60.1 | 61.9 | 61.9 | 61.9 | 61.9 | 1.8 3.0 % | 0.0 | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 1,270.1 | 1,310.8 | 1,310.8 | 1,310.8 | 1,310.8 | 40.7 3.2 % | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 10 | 9 | 9 | 9 | 9 | -1 -10.0 % | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 1 | 1 | 1 | 1 | 1 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 60.1 | 61.9 | 61.9 | 61.9 | 61.9 | 1.8 3.0 % | 0.0 | 0.0 | 0.0 |
| Other State Funds (Other) | 1,270.1 | 1,310.8 | 1,310.8 | 1,310.8 | 1,310.8 | 40.7 3.2 % | 0.0 | 0.0 | 0.0 |

2012 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Administration

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

| | [1] 12MgtPIn | [2] Adj Base | [3] Gov Amd+ | [4] House | [5] Sen Sub | [5] - [1] 12MgtPIn to Sen Sub | [5] - [2] Adj Base to Sen Sub | [5] - [3] Gov Amd+ to Sen Sub | [5] - [4] House to Sen Sub | |
|-------------------------------|-----------------|-----------------|-----------------|--------------|----------------|----------------------------------|----------------------------------|----------------------------------|-------------------------------|--|
| Total | 9,274.9 | 9,504.3 | 10,891.8 | 10,891.8 | 10,891.8 | 1,616.9 17.4 % | 1,387.5 14.6 % | 0.0 | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 5,692.4 | 5,921.8 | 7,421.8 | 7,421.8 | 7,421.8 | 1,729.4 30.4 % | 1,500.0 25.3 % | 0.0 | 0.0 | |
| Travel | 35.2 | 35.2 | 35.2 | 35.2 | 35.2 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Services | 3,412.9 | 3,412.9 | 3,300.4 | 3,300.4 | 3,300.4 | -112.5 -3.3 % | -112.5 -3.3 % | 0.0 | 0.0 | |
| Commodities | 134.4 | 134.4 | 134.4 | 134.4 | 134.4 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 6,039.2 | 6,243.9 | 6,243.9 | 6,243.9 | 6,243.9 | 204.7 3.4 % | 0.0 | 0.0 | 0.0 | |
| 1005 GF/Prgm (DGF) | 575.6 | 575.6 | 463.1 | 463.1 | 463.1 | -112.5 -19.5 % | -112.5 -19.5 % | 0.0 | 0.0 | |
| 1007 I/A Rcpts (Other) | 1,831.0 | 1,831.0 | 1,831.0 | 1,831.0 | 1,831.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 1061 CIP Rcpts (Other) | 779.1 | 853.8 | 2,353.8 | 2,353.8 | 2,353.8 | 1,574.7 202.1 % | 1,500.0 175.7 % | 0.0 | 0.0 | |
| 1212 Stimulus09 (Fed) | 50.0 | 0.0 | 0.0 | 0.0 | 0.0 | -50.0 -100.0 % | 0.0 | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 64 | 63 | 63 | 63 | 63 | -1 -1.6 % | 0 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 2 | 2 | 2 | 2 | 2 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 6,039.2 | 6,243.9 | 6,243.9 | 6,243.9 | 6,243.9 | 204.7 3.4 % | 0.0 | 0.0 | 0.0 | |
| Designated General (DGF) | 575.6 | 575.6 | 463.1 | 463.1 | 463.1 | -112.5 -19.5 % | -112.5 -19.5 % | 0.0 | 0.0 | |
| Other State Funds (Other) | 2,610.1 | 2,684.8 | 4,184.8 | 4,184.8 | 4,184.8 | 1,574.7 60.3 % | 1,500.0 55.9 % | 0.0 | 0.0 | |
| Federal Receipts (Fed) | 50.0 | 0.0 | 0.0 | 0.0 | 0.0 | -50.0 -100.0 % | 0.0 | 0.0 | 0.0 | |

**2012 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Administration

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

| | [1] 12MgtP1n | [2] Adj Base | [3] Gov Amd+ | [4] House | [5] Sen Sub | [5] - [1] 12MgtP1n to Sen Sub | [5] - [2] Adj Base to Sen Sub | [5] - [3] Gov Amd+ to Sen Sub | [5] - [4] House to Sen Sub |
|-------------------------------|-----------------|-----------------|-----------------|--------------|----------------|----------------------------------|----------------------------------|----------------------------------|-------------------------------|
| Total | 2,941.9 | 2,958.1 | 2,958.1 | 2,958.1 | 2,958.1 | 16.2 0.6 % | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 304.8 | 321.0 | 321.0 | 321.0 | 321.0 | 16.2 5.3 % | 0.0 | 0.0 | 0.0 |
| Travel | 5.0 | 5.0 | 5.0 | 5.0 | 5.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 2,607.1 | 2,607.1 | 2,607.1 | 2,607.1 | 2,607.1 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 25.0 | 25.0 | 25.0 | 25.0 | 25.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 30.6 | 31.0 | 31.0 | 31.0 | 31.0 | 0.4 1.3 % | 0.0 | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 2,911.3 | 2,927.1 | 2,927.1 | 2,927.1 | 2,927.1 | 15.8 0.5 % | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 3 | 3 | 3 | 3 | 3 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 30.6 | 31.0 | 31.0 | 31.0 | 31.0 | 0.4 1.3 % | 0.0 | 0.0 | 0.0 |
| Other State Funds (Other) | 2,911.3 | 2,927.1 | 2,927.1 | 2,927.1 | 2,927.1 | 15.8 0.5 % | 0.0 | 0.0 | 0.0 |

**2012 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Administration

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

| | [1] 12MgtP1n | [2] Adj Base | [3] Gov Amd+ | [4] House | [5] Sen Sub | [5] - [1] 12MgtP1n to Sen Sub | [5] - [2] Adj Base to Sen Sub | [5] - [3] Gov Amd+ to Sen Sub | [5] - [4] House to Sen Sub |
|-------------------------------|-----------------|-----------------|-----------------|--------------|----------------|----------------------------------|----------------------------------|----------------------------------|-------------------------------|
| Total | 17,068.1 | 17,772.3 | 17,772.3 | 17,772.3 | 17,772.3 | 704.2 4.1 % | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 14,655.2 | 15,359.4 | 15,359.4 | 15,359.4 | 15,359.4 | 704.2 4.8 % | 0.0 | 0.0 | 0.0 |
| Travel | 118.4 | 118.4 | 118.4 | 118.4 | 118.4 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 2,092.9 | 2,092.9 | 2,092.9 | 2,092.9 | 2,092.9 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 201.6 | 201.6 | 201.6 | 201.6 | 201.6 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 1,954.9 | 2,044.4 | 2,044.4 | 2,044.4 | 2,044.4 | 89.5 4.6 % | 0.0 | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 15,113.2 | 15,727.9 | 15,727.9 | 15,727.9 | 15,727.9 | 614.7 4.1 % | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 174 | 173 | 173 | 173 | 173 | -1 -0.6 % | 0 | 0 | 0 |
| Perm Part Time | 2 | 2 | 2 | 2 | 2 | 0 | 0 | 0 | 0 |
| Temporary | 8 | 8 | 8 | 8 | 8 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 1,954.9 | 2,044.4 | 2,044.4 | 2,044.4 | 2,044.4 | 89.5 4.6 % | 0.0 | 0.0 | 0.0 |
| Other State Funds (Other) | 15,113.2 | 15,727.9 | 15,727.9 | 15,727.9 | 15,727.9 | 614.7 4.1 % | 0.0 | 0.0 | 0.0 |

**2012 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Administration

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

| | [1] 12MgtP1n | [2] Adj Base | [3] Gov Amd+ | [4] House | [5] Sen Sub | [5] - [1] 12MgtP1n to Sen Sub | [5] - [2] Adj Base to Sen Sub | [5] - [3] Gov Amd+ to Sen Sub | [5] - [4] House to Sen Sub | |
|-------------------------------|-----------------|-----------------|-----------------|--------------|----------------|----------------------------------|----------------------------------|----------------------------------|-------------------------------|--|
| Total | 1,378.6 | 1,429.3 | 1,429.3 | 1,429.3 | 1,429.3 | 50.7 3.7 % | 0.0 | 0.0 | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 1,094.2 | 1,177.9 | 1,177.9 | 1,177.9 | 1,177.9 | 83.7 7.6 % | 0.0 | 0.0 | 0.0 | |
| Travel | 65.8 | 65.8 | 65.8 | 65.8 | 65.8 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Services | 64.8 | 64.8 | 64.8 | 64.8 | 64.8 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Commodities | 153.8 | 120.8 | 120.8 | 120.8 | 120.8 | -33.0 -21.5 % | 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 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 1,258.8 | 1,309.5 | 1,309.5 | 1,309.5 | 1,309.5 | 50.7 4.0 % | 0.0 | 0.0 | 0.0 | |
| 1061 CIP Rcpts (Other) | 119.8 | 119.8 | 119.8 | 119.8 | 119.8 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 9 | 9 | 9 | 9 | 9 | 0 | 0 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 1,258.8 | 1,309.5 | 1,309.5 | 1,309.5 | 1,309.5 | 50.7 4.0 % | 0.0 | 0.0 | 0.0 | |
| Other State Funds (Other) | 119.8 | 119.8 | 119.8 | 119.8 | 119.8 | 0.0 | 0.0 | 0.0 | 0.0 | |

**2012 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Administration

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

| | [1] 12MgtP1n | [2] Adj Base | [3] Gov Amd+ | [4] House | [5] Sen Sub | [5] - [1] 12MgtP1n to Sen Sub | [5] - [2] Adj Base to Sen Sub | [5] - [3] Gov Amd+ to Sen Sub | [5] - [4] House to Sen Sub |
|-------------------------------|-----------------|-----------------|-----------------|--------------|----------------|----------------------------------|----------------------------------|----------------------------------|-------------------------------|
| Total | 281.7 | 281.7 | 281.7 | 281.7 | 281.7 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 281.7 | 281.7 | 281.7 | 281.7 | 281.7 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 281.7 | 281.7 | 281.7 | 281.7 | 281.7 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 281.7 | 281.7 | 281.7 | 281.7 | 281.7 | 0.0 | 0.0 | 0.0 | 0.0 |

2012 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Administration

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

| | [1] 12MgtP1n | [2] Adj Base | [3] Gov Amd+ | [4] House | [5] Sen Sub | [5] - [1] 12MgtP1n to Sen Sub | [5] - [2] Adj Base to Sen Sub | [5] - [3] Gov Amd+ to Sen Sub | [5] - [4] House to Sen Sub | |
|-------------------------------|-----------------|-----------------|-----------------|--------------|----------------|----------------------------------|----------------------------------|----------------------------------|-------------------------------|--|
| Total | 15,091.3 | 15,608.8 | 15,683.8 | 15,683.8 | 15,608.8 | 517.5 3.4 % | 0.0 | -75.0 -0.5 % | -75.0 -0.5 % | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 10,069.0 | 10,586.5 | 10,586.5 | 10,586.5 | 10,586.5 | 517.5 5.1 % | 0.0 | 0.0 | 0.0 | |
| Travel | 149.0 | 149.0 | 149.0 | 149.0 | 149.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Services | 4,573.3 | 4,573.3 | 4,648.3 | 4,648.3 | 4,573.3 | 0.0 | 0.0 | -75.0 -1.6 % | -75.0 -1.6 % | |
| Commodities | 200.0 | 200.0 | 200.0 | 200.0 | 200.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Capital Outlay | 100.0 | 100.0 | 100.0 | 100.0 | 100.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 19.1 | 19.1 | 94.1 | 94.1 | 19.1 | 0.0 | 0.0 | -75.0 -79.7 % | -75.0 -79.7 % | |
| 1007 I/A Rcpts (Other) | 1.5 | 1.5 | 1.5 | 1.5 | 1.5 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 1017 Group Ben (Other) | 4,174.4 | 4,331.0 | 4,261.0 | 4,261.0 | 4,261.0 | 86.6 2.1 % | -70.0 -1.6 % | 0.0 | 0.0 | |
| 1023 FICA Acct (Other) | 153.1 | 160.2 | 170.2 | 170.2 | 170.2 | 17.1 11.2 % | 10.0 6.2 % | 0.0 | 0.0 | |
| 1029 PERS Trust (Other) | 7,416.6 | 7,662.3 | 7,712.3 | 7,712.3 | 7,712.3 | 295.7 4.0 % | 50.0 0.7 % | 0.0 | 0.0 | |
| 1034 Teach Ret (Other) | 3,042.4 | 3,145.1 | 3,155.1 | 3,155.1 | 3,155.1 | 112.7 3.7 % | 10.0 0.3 % | 0.0 | 0.0 | |
| 1042 Jud Retire (Other) | 94.5 | 95.6 | 95.6 | 95.6 | 95.6 | 1.1 1.2 % | 0.0 | 0.0 | 0.0 | |
| 1045 Nat Guard (Other) | 189.7 | 194.0 | 194.0 | 194.0 | 194.0 | 4.3 2.3 % | 0.0 | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 111 | 111 | 111 | 111 | 111 | 0 | 0 | 0 | 0 | |
| Perm Part Time | 1 | 1 | 1 | 1 | 1 | 0 | 0 | 0 | 0 | |
| Temporary | 5 | 5 | 5 | 5 | 5 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 19.1 | 19.1 | 94.1 | 94.1 | 19.1 | 0.0 | 0.0 | -75.0 -79.7 % | -75.0 -79.7 % | |
| Other State Funds (Other) | 15,072.2 | 15,589.7 | 15,589.7 | 15,589.7 | 15,589.7 | 517.5 3.4 % | 0.0 | 0.0 | 0.0 | |

**2012 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Administration

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

| | <u>[1]</u> <u>12MgtP1n</u> | <u>[2]</u> <u>Adj Base</u> | <u>[3]</u> <u>Gov Amd+</u> | <u>[4]</u> <u>House</u> | <u>[5]</u> <u>Sen Sub</u> | <u>[5] - [1]</u> <u>12MgtP1n to Sen Sub</u> | | <u>[5] - [2]</u> <u>Adj Base to Sen Sub</u> | | <u>[5] - [3]</u> <u>Gov Amd+ to Sen Sub</u> | | <u>[5] - [4]</u> <u>House to Sen Sub</u> |
|-------------------------------|-------------------------------|-------------------------------|-------------------------------|----------------------------|------------------------------|--|-------|--|-------|--|--|---|
| Total | 15,100.4 | 15,100.4 | 15,540.9 | 15,540.9 | 15,540.9 | 440.5 | 2.9 % | 440.5 | 2.9 % | 0.0 | | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | | 0.0 |
| Travel | 20.0 | 20.0 | 20.0 | 20.0 | 20.0 | 0.0 | | 0.0 | | 0.0 | | 0.0 |
| Services | 15,080.4 | 15,080.4 | 15,520.9 | 15,520.9 | 15,520.9 | 440.5 | 2.9 % | 440.5 | 2.9 % | 0.0 | | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | | | |
| 1017 Group Ben (Other) | 15,100.4 | 15,100.4 | 15,540.9 | 15,540.9 | 15,540.9 | 440.5 | 2.9 % | 440.5 | 2.9 % | 0.0 | | 0.0 |
| <u>Positions</u> | | | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 |
| <u>Funding Summary</u> | | | | | | | | | | | | |
| Other State Funds (Other) | 15,100.4 | 15,100.4 | 15,540.9 | 15,540.9 | 15,540.9 | 440.5 | 2.9 % | 440.5 | 2.9 % | 0.0 | | 0.0 |

**2012 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Administration

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

| | [1] 12MgtP1n | [2] Adj Base | [3] Gov Amd+ | [4] House | [5] Sen Sub | [5] - [1] 12MgtP1n to Sen Sub | [5] - [2] Adj Base to Sen Sub | [5] - [3] Gov Amd+ to Sen Sub | [5] - [4] House to Sen Sub |
|-------------------------------|-----------------|-----------------|-----------------|--------------|----------------|----------------------------------|----------------------------------|----------------------------------|-------------------------------|
| Total | 50.0 | 50.0 | 50.0 | 50.0 | 50.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 50.0 | 50.0 | 50.0 | 50.0 | 50.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 50.0 | 50.0 | 50.0 | 50.0 | 50.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 50.0 | 50.0 | 50.0 | 50.0 | 50.0 | 0.0 | 0.0 | 0.0 | 0.0 |

**2012 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Administration

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

| | [1] 12MgtP1n | [2] Adj Base | [3] Gov Amd+ | [4] House | [5] Sen Sub | [5] - [1] 12MgtP1n to Sen Sub | [5] - [2] Adj Base to Sen Sub | [5] - [3] Gov Amd+ to Sen Sub | [5] - [4] House to Sen Sub |
|-------------------------------|-----------------|-----------------|-----------------|--------------|----------------|----------------------------------|----------------------------------|----------------------------------|-------------------------------|
| Total | 338.2 | 338.2 | 338.2 | 338.2 | 338.2 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 338.2 | 338.2 | 338.2 | 338.2 | 338.2 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 204.3 | 204.3 | 204.3 | 204.3 | 204.3 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 133.9 | 133.9 | 133.9 | 133.9 | 133.9 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 204.3 | 204.3 | 204.3 | 204.3 | 204.3 | 0.0 | 0.0 | 0.0 | 0.0 |
| Other State Funds (Other) | 133.9 | 133.9 | 133.9 | 133.9 | 133.9 | 0.0 | 0.0 | 0.0 | 0.0 |

**2012 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Administration

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

| | [1] 12MgtP1n | [2] Adj Base | [3] Gov Amd+ | [4] House | [5] Sen Sub | [5] - [1] 12MgtP1n to Sen Sub | [5] - [2] Adj Base to Sen Sub | [5] - [3] Gov Amd+ to Sen Sub | [5] - [4] House to Sen Sub |
|-------------------------------|-----------------|-----------------|-----------------|--------------|----------------|----------------------------------|----------------------------------|----------------------------------|-------------------------------|
| Total | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

2012 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: General Services
Allocation: Purchasing**

| | [1] 12MgtP1n | [2] Adj Base | [3] Gov Amd+ | [4] House | [5] Sen Sub | [5] - [1] 12MgtP1n to Sen Sub | [5] - [2] Adj Base to Sen Sub | [5] - [3] Gov Amd+ to Sen Sub | [5] - [4] House to Sen Sub |
|-------------------------------|-----------------|-----------------|-----------------|--------------|----------------|----------------------------------|----------------------------------|----------------------------------|-------------------------------|
| Total | 1,337.3 | 1,394.3 | 1,394.3 | 1,394.3 | 1,394.3 | 57.0 4.3 % | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 1,179.3 | 1,258.4 | 1,258.4 | 1,258.4 | 1,258.4 | 79.1 6.7 % | 0.0 | 0.0 | 0.0 |
| Travel | 2.1 | 2.1 | 2.1 | 2.1 | 2.1 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 132.8 | 110.7 | 110.7 | 110.7 | 110.7 | -22.1 -16.6 % | 0.0 | 0.0 | 0.0 |
| Commodities | 23.1 | 23.1 | 23.1 | 23.1 | 23.1 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 1,337.3 | 1,394.3 | 1,394.3 | 1,394.3 | 1,394.3 | 57.0 4.3 % | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 14 | 14 | 14 | 14 | 14 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 1,337.3 | 1,394.3 | 1,394.3 | 1,394.3 | 1,394.3 | 57.0 4.3 % | 0.0 | 0.0 | 0.0 |

2012 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Administration

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

| | [1] 12MgtP1n | [2] Adj Base | [3] Gov Amd+ | [4] House | [5] Sen Sub | [5] - [1] 12MgtP1n to Sen Sub | [5] - [2] Adj Base to Sen Sub | [5] - [3] Gov Amd+ to Sen Sub | [5] - [4] House to Sen Sub |
|-------------------------------|-----------------|-----------------|-----------------|--------------|----------------|----------------------------------|----------------------------------|----------------------------------|-------------------------------|
| Total | 1,037.4 | 1,051.0 | 1,051.0 | 1,051.0 | 1,051.0 | 13.6 1.3 % | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 696.9 | 575.5 | 575.5 | 575.5 | 575.5 | -121.4 -17.4 % | 0.0 | 0.0 | 0.0 |
| Travel | 13.0 | 13.0 | 13.0 | 13.0 | 13.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 313.5 | 448.5 | 448.5 | 448.5 | 448.5 | 135.0 43.1 % | 0.0 | 0.0 | 0.0 |
| Commodities | 14.0 | 14.0 | 14.0 | 14.0 | 14.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 125.0 | 127.0 | 127.0 | 127.0 | 127.0 | 2.0 1.6 % | 0.0 | 0.0 | 0.0 |
| 1005 GF/Prgm (DGF) | 517.0 | 523.1 | 523.1 | 523.1 | 523.1 | 6.1 1.2 % | 0.0 | 0.0 | 0.0 |
| 1033 Surpl Prop (Fed) | 395.4 | 400.9 | 400.9 | 400.9 | 400.9 | 5.5 1.4 % | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 7 | 6 | 6 | 6 | 6 | -1 -14.3 % | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 125.0 | 127.0 | 127.0 | 127.0 | 127.0 | 2.0 1.6 % | 0.0 | 0.0 | 0.0 |
| Designated General (DGF) | 517.0 | 523.1 | 523.1 | 523.1 | 523.1 | 6.1 1.2 % | 0.0 | 0.0 | 0.0 |
| Federal Receipts (Fed) | 395.4 | 400.9 | 400.9 | 400.9 | 400.9 | 5.5 1.4 % | 0.0 | 0.0 | 0.0 |

**2012 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Administration

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

| | [1] 12MgtP1n | [2] Adj Base | [3] Gov Amd+ | [4] House | [5] Sen Sub | [5] - [1] 12MgtP1n to Sen Sub | [5] - [2] Adj Base to Sen Sub | [5] - [3] Gov Amd+ to Sen Sub | [5] - [4] House to Sen Sub | |
|-------------------------------|-----------------|-----------------|-----------------|--------------|----------------|----------------------------------|----------------------------------|----------------------------------|-------------------------------|--|
| Total | 3,553.8 | 3,584.8 | 3,664.8 | 3,664.8 | 3,664.8 | 111.0 3.1 % | 80.0 2.2 % | 0.0 | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 620.3 | 631.3 | 631.3 | 631.3 | 631.3 | 11.0 1.8 % | 0.0 | 0.0 | 0.0 | |
| Travel | 0.8 | 0.8 | 0.8 | 0.8 | 0.8 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Services | 2,797.1 | 2,817.1 | 2,897.1 | 2,897.1 | 2,897.1 | 100.0 3.6 % | 80.0 2.8 % | 0.0 | 0.0 | |
| Commodities | 48.3 | 48.3 | 48.3 | 48.3 | 48.3 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Capital Outlay | 87.3 | 87.3 | 87.3 | 87.3 | 87.3 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 37.0 | 38.6 | 38.6 | 38.6 | 38.6 | 1.6 4.3 % | 0.0 | 0.0 | 0.0 | |
| 1007 I/A Rcpts (Other) | 3,516.8 | 3,546.2 | 3,626.2 | 3,626.2 | 3,626.2 | 109.4 3.1 % | 80.0 2.3 % | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 8 | 7 | 7 | 7 | 7 | -1 -12.5 % | 0 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 37.0 | 38.6 | 38.6 | 38.6 | 38.6 | 1.6 4.3 % | 0.0 | 0.0 | 0.0 | |
| Other State Funds (Other) | 3,516.8 | 3,546.2 | 3,626.2 | 3,626.2 | 3,626.2 | 109.4 3.1 % | 80.0 2.3 % | 0.0 | 0.0 | |

**2012 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: General Services
Allocation: Leases**

| | <u>[1]</u> <u>12MgtP1n</u> | <u>[2]</u> <u>Adj Base</u> | <u>[3]</u> <u>Gov Amd+</u> | <u>[4]</u> <u>House</u> | <u>[5]</u> <u>Sen Sub</u> | <u>[5] - [1]</u> <u>12MgtP1n to Sen Sub</u> | | <u>[5] - [2]</u> <u>Adj Base to Sen Sub</u> | | <u>[5] - [3]</u> <u>Gov Amd+ to Sen Sub</u> | | <u>[5] - [4]</u> <u>House to Sen Sub</u> |
|-------------------------------|-------------------------------|-------------------------------|-------------------------------|----------------------------|------------------------------|--|-------|--|-------|--|--|---|
| Total | 47,532.7 | 47,532.7 | 50,032.7 | 50,032.7 | 50,032.7 | 2,500.0 | 5.3 % | 2,500.0 | 5.3 % | 0.0 | | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | | 0.0 |
| Services | 47,532.7 | 47,532.7 | 50,032.7 | 50,032.7 | 50,032.7 | 2,500.0 | 5.3 % | 2,500.0 | 5.3 % | 0.0 | | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | 47,532.7 | 47,532.7 | 50,032.7 | 50,032.7 | 50,032.7 | 2,500.0 | 5.3 % | 2,500.0 | 5.3 % | 0.0 | | 0.0 |
| <u>Positions</u> | | | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 |
| <u>Funding Summary</u> | | | | | | | | | | | | |
| Other State Funds (Other) | 47,532.7 | 47,532.7 | 50,032.7 | 50,032.7 | 50,032.7 | 2,500.0 | 5.3 % | 2,500.0 | 5.3 % | 0.0 | | 0.0 |

**2012 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Administration

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

| | [1] 12MgtP1n | [2] Adj Base | [3] Gov Amd+ | [4] House | [5] Sen Sub | [5] - [1] 12MgtP1n to Sen Sub | [5] - [2] Adj Base to Sen Sub | [5] - [3] Gov Amd+ to Sen Sub | [5] - [4] House to Sen Sub |
|-------------------------------|-----------------|-----------------|-----------------|--------------|----------------|----------------------------------|----------------------------------|----------------------------------|-------------------------------|
| Total | 1,353.6 | 1,389.3 | 1,389.3 | 1,389.3 | 1,389.3 | 35.7 2.6 % | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 968.1 | 1,041.0 | 1,041.0 | 1,041.0 | 1,041.0 | 72.9 7.5 % | 0.0 | 0.0 | 0.0 |
| Travel | 19.0 | 19.0 | 19.0 | 19.0 | 19.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 351.3 | 314.1 | 314.1 | 314.1 | 314.1 | -37.2 -10.6 % | 0.0 | 0.0 | 0.0 |
| Commodities | 15.2 | 15.2 | 15.2 | 15.2 | 15.2 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 124.9 | 128.2 | 128.2 | 128.2 | 128.2 | 3.3 2.6 % | 0.0 | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 1,228.7 | 1,261.1 | 1,261.1 | 1,261.1 | 1,261.1 | 32.4 2.6 % | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 10 | 11 | 11 | 11 | 11 | 1 10.0 % | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 124.9 | 128.2 | 128.2 | 128.2 | 128.2 | 3.3 2.6 % | 0.0 | 0.0 | 0.0 |
| Other State Funds (Other) | 1,228.7 | 1,261.1 | 1,261.1 | 1,261.1 | 1,261.1 | 32.4 2.6 % | 0.0 | 0.0 | 0.0 |

2012 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: General Services
Allocation: Facilities**

| | [1] 12MgtP1n | [2] Adj Base | [3] Gov Amd+ | [4] House | [5] Sen Sub | [5] - [1] 12MgtP1n to Sen Sub | [5] - [2] Adj Base to Sen Sub | [5] - [3] Gov Amd+ to Sen Sub | [5] - [4] House to Sen Sub |
|-------------------------------|-----------------|-----------------|-----------------|--------------|----------------|----------------------------------|----------------------------------|----------------------------------|-------------------------------|
| Total | 17,164.2 | 17,164.2 | 17,914.2 | 17,914.2 | 17,914.2 | 750.0 4.4 % | 750.0 4.4 % | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 1,141.5 | 1,141.5 | 1,141.5 | 1,141.5 | 1,141.5 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 15,636.8 | 15,636.8 | 16,386.8 | 16,386.8 | 16,386.8 | 750.0 4.8 % | 750.0 4.8 % | 0.0 | 0.0 |
| Commodities | 385.9 | 385.9 | 385.9 | 385.9 | 385.9 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 820.4 | 820.4 | 820.4 | 820.4 | 820.4 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 501.7 | 501.7 | 1,251.7 | 1,251.7 | 1,251.7 | 750.0 149.5 % | 750.0 149.5 % | 0.0 | 0.0 |
| 1147 PublicBldg (Other) | 15,842.1 | 15,842.1 | 15,842.1 | 15,842.1 | 15,842.1 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 11 | 11 | 11 | 11 | 11 | 0 | 0 | 0 | 0 |
| Perm Part Time | 3 | 3 | 3 | 3 | 3 | 0 | 0 | 0 | 0 |
| Temporary | 1 | 1 | 1 | 1 | 1 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 820.4 | 820.4 | 820.4 | 820.4 | 820.4 | 0.0 | 0.0 | 0.0 | 0.0 |
| Other State Funds (Other) | 16,343.8 | 16,343.8 | 17,093.8 | 17,093.8 | 17,093.8 | 750.0 4.6 % | 750.0 4.6 % | 0.0 | 0.0 |

2012 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Administration

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

| | [1] 12MgtP1n | [2] Adj Base | [3] Gov Amd+ | [4] House | [5] Sen Sub | [5] - [1] 12MgtP1n to Sen Sub | [5] - [2] Adj Base to Sen Sub | [5] - [3] Gov Amd+ to Sen Sub | [5] - [4] House to Sen Sub | |
|-------------------------------|-----------------|-----------------|-----------------|--------------|----------------|----------------------------------|----------------------------------|----------------------------------|-------------------------------|--|
| Total | 1,556.7 | 1,622.1 | 1,702.1 | 1,702.1 | 1,702.1 | 145.4 9.3 % | 80.0 4.9 % | 0.0 | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 1,320.5 | 1,385.9 | 1,385.9 | 1,385.9 | 1,385.9 | 65.4 5.0 % | 0.0 | 0.0 | 0.0 | |
| Travel | 45.0 | 45.0 | 45.0 | 45.0 | 45.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Services | 142.7 | 142.7 | 222.7 | 222.7 | 222.7 | 80.0 56.1 % | 80.0 56.1 % | 0.0 | 0.0 | |
| Commodities | 48.5 | 48.5 | 48.5 | 48.5 | 48.5 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 21.5 | 21.8 | 21.8 | 21.8 | 21.8 | 0.3 1.4 % | 0.0 | 0.0 | 0.0 | |
| 1007 I/A Rcpts (Other) | 35.0 | 36.5 | 36.5 | 36.5 | 36.5 | 1.5 4.3 % | 0.0 | 0.0 | 0.0 | |
| 1061 CIP Rcpts (Other) | 679.5 | 708.4 | 708.4 | 708.4 | 708.4 | 28.9 4.3 % | 0.0 | 0.0 | 0.0 | |
| 1147 PublicBldg (Other) | 820.7 | 855.4 | 935.4 | 935.4 | 935.4 | 114.7 14.0 % | 80.0 9.4 % | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 13 | 13 | 13 | 13 | 13 | 0 | 0 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 21.5 | 21.8 | 21.8 | 21.8 | 21.8 | 0.3 1.4 % | 0.0 | 0.0 | 0.0 | |
| Other State Funds (Other) | 1,535.2 | 1,600.3 | 1,680.3 | 1,680.3 | 1,680.3 | 145.1 9.5 % | 80.0 5.0 % | 0.0 | 0.0 | |

**2012 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Administration

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

| | [1] 12MgtP1n | [2] Adj Base | [3] Gov Amd+ | [4] House | [5] Sen Sub | [5] - [1] 12MgtP1n to Sen Sub | [5] - [2] Adj Base to Sen Sub | [5] - [3] Gov Amd+ to Sen Sub | [5] - [4] House to Sen Sub |
|-------------------------------|-----------------|-----------------|-----------------|--------------|----------------|----------------------------------|----------------------------------|----------------------------------|-------------------------------|
| Total | 869.4 | 842.1 | 842.1 | 842.1 | 842.1 | -27.3 -3.1 % | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 135.1 | 135.1 | 135.1 | 135.1 | 135.1 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 566.9 | 539.6 | 539.6 | 539.6 | 539.6 | -27.3 -4.8 % | 0.0 | 0.0 | 0.0 |
| Commodities | 167.4 | 167.4 | 167.4 | 167.4 | 167.4 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 692.5 | 665.2 | 665.2 | 665.2 | 665.2 | -27.3 -3.9 % | 0.0 | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 176.9 | 176.9 | 176.9 | 176.9 | 176.9 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 692.5 | 665.2 | 665.2 | 665.2 | 665.2 | -27.3 -3.9 % | 0.0 | 0.0 | 0.0 |
| Other State Funds (Other) | 176.9 | 176.9 | 176.9 | 176.9 | 176.9 | 0.0 | 0.0 | 0.0 | 0.0 |

**2012 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Administration

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

| | [1] 12MgtP1n | [2] Adj Base | [3] Gov Amd+ | [4] House | [5] Sen Sub | [5] - [1] 12MgtP1n to Sen Sub | [5] - [2] Adj Base to Sen Sub | [5] - [3] Gov Amd+ to Sen Sub | [5] - [4] House to Sen Sub |
|-------------------------------|-----------------|-----------------|-----------------|--------------|----------------|----------------------------------|----------------------------------|----------------------------------|-------------------------------|
| Total | 39.7 | 39.7 | 39.7 | 39.7 | 39.7 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 39.7 | 39.7 | 39.7 | 39.7 | 39.7 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1007 I/A Rcpts (Other) | 39.7 | 39.7 | 39.7 | 39.7 | 39.7 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | |
| Other State Funds (Other) | 39.7 | 39.7 | 39.7 | 39.7 | 39.7 | 0.0 | 0.0 | 0.0 | 0.0 |

**2012 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] 12MgtP1n | [2] Adj Base | [3] Gov Amd+ | [4] House | [5] Sen Sub | [5] - [1] 12MgtP1n to Sen Sub | [5] - [2] Adj Base to Sen Sub | [5] - [3] Gov Amd+ to Sen Sub | [5] - [4] House to Sen Sub |
|-------------------------------|-----------------|-----------------|-----------------|--------------|----------------|----------------------------------|----------------------------------|----------------------------------|-------------------------------|
| Total | 1,538.8 | 1,538.8 | 1,538.8 | 1,538.8 | 1,538.8 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 1,538.8 | 1,538.8 | 1,538.8 | 1,538.8 | 1,538.8 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 1,468.6 | 1,468.6 | 1,468.6 | 1,468.6 | 1,468.6 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 70.2 | 70.2 | 70.2 | 70.2 | 70.2 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 1,468.6 | 1,468.6 | 1,468.6 | 1,468.6 | 1,468.6 | 0.0 | 0.0 | 0.0 | 0.0 |
| Other State Funds (Other) | 70.2 | 70.2 | 70.2 | 70.2 | 70.2 | 0.0 | 0.0 | 0.0 | 0.0 |

**2012 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] 12MgtP1n | [2] Adj Base | [3] Gov Amd+ | [4] House | [5] Sen Sub | [5] - [1] 12MgtP1n to Sen Sub | [5] - [2] Adj Base to Sen Sub | [5] - [3] Gov Amd+ to Sen Sub | [5] - [4] House to Sen Sub |
|-------------------------------|-----------------|-----------------|-----------------|--------------|----------------|----------------------------------|----------------------------------|----------------------------------|-------------------------------|
| Total | 50.0 | 50.0 | 50.0 | 50.0 | 50.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 50.0 | 50.0 | 50.0 | 50.0 | 50.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 50.0 | 50.0 | 50.0 | 50.0 | 50.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 50.0 | 50.0 | 50.0 | 50.0 | 50.0 | 0.0 | 0.0 | 0.0 | 0.0 |

**2012 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] 12MgtP1n | [2] Adj Base | [3] Gov Amd+ | [4] House | [5] Sen Sub | [5] - [1] 12MgtP1n to Sen Sub | [5] - [2] Adj Base to Sen Sub | [5] - [3] Gov Amd+ to Sen Sub | [5] - [4] House to Sen Sub |
|-------------------------------|-----------------|-----------------|-----------------|--------------|----------------|----------------------------------|----------------------------------|----------------------------------|-------------------------------|
| Total | 2,248.1 | 2,248.1 | 2,248.1 | 2,248.1 | 2,248.1 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 20.0 | 20.0 | 20.0 | 20.0 | 20.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 2,228.1 | 2,228.1 | 2,228.1 | 2,228.1 | 2,228.1 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 2,248.1 | 2,248.1 | 2,248.1 | 2,248.1 | 2,248.1 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 2,248.1 | 2,248.1 | 2,248.1 | 2,248.1 | 2,248.1 | 0.0 | 0.0 | 0.0 | 0.0 |

**2012 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] 12MgtP1n | [2] Adj Base | [3] Gov Amd+ | [4] House | [5] Sen Sub | [5] - [1] 12MgtP1n to Sen Sub | [5] - [2] Adj Base to Sen Sub | [5] - [3] Gov Amd+ to Sen Sub | [5] - [4] House to Sen Sub | |
|-------------------------------|-----------------|-----------------|-----------------|--------------|----------------|----------------------------------|----------------------------------|----------------------------------|-------------------------------|--|
| Total | 5,659.3 | 5,691.1 | 5,691.1 | 5,691.1 | 5,691.1 | 31.8 0.6 % | 0.0 | 0.0 | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 2,880.5 | 2,912.3 | 2,912.3 | 2,912.3 | 2,912.3 | 31.8 1.1 % | 0.0 | 0.0 | 0.0 | |
| Travel | 67.5 | 67.5 | 67.5 | 67.5 | 67.5 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Services | 2,471.3 | 2,471.3 | 2,471.3 | 2,471.3 | 2,471.3 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Commodities | 190.0 | 190.0 | 190.0 | 190.0 | 190.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Capital Outlay | 50.0 | 50.0 | 50.0 | 50.0 | 50.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 5,659.3 | 5,691.1 | 5,691.1 | 5,691.1 | 5,691.1 | 31.8 0.6 % | 0.0 | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 24 | 23 | 23 | 23 | 23 | -1 -4.2 % | 0 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 5,659.3 | 5,691.1 | 5,691.1 | 5,691.1 | 5,691.1 | 31.8 0.6 % | 0.0 | 0.0 | 0.0 | |

**2012 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Administration

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

| | [1] 12MgtP1n | [2] Adj Base | [3] Gov Amd+ | [4] House | [5] Sen Sub | [5] - [1] 12MgtP1n to Sen Sub | [5] - [2] Adj Base to Sen Sub | [5] - [3] Gov Amd+ to Sen Sub | [5] - [4] House to Sen Sub | |
|-------------------------------|-----------------|-----------------|-----------------|--------------|----------------|----------------------------------|----------------------------------|----------------------------------|-------------------------------|--|
| Total | 1,150.0 | 1,150.0 | 2,650.0 | 2,650.0 | 1,150.0 | 0.0 | 0.0 | -1,500.0 -56.6 % | -1,500.0 -56.6 % | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Services | 1,150.0 | 1,150.0 | 2,650.0 | 2,650.0 | 1,150.0 | 0.0 | 0.0 | -1,500.0 -56.6 % | -1,500.0 -56.6 % | |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 1,000.0 | 1,000.0 | 2,500.0 | 2,500.0 | 1,000.0 | 0.0 | 0.0 | -1,500.0 -60.0 % | -1,500.0 -60.0 % | |
| 1005 GF/Prgm (DGF) | 150.0 | 150.0 | 150.0 | 150.0 | 150.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 1,000.0 | 1,000.0 | 2,500.0 | 2,500.0 | 1,000.0 | 0.0 | 0.0 | -1,500.0 -60.0 % | -1,500.0 -60.0 % | |
| Designated General (DGF) | 150.0 | 150.0 | 150.0 | 150.0 | 150.0 | 0.0 | 0.0 | 0.0 | 0.0 | |

2012 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Administration

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

| | [1] 12MgtPln | [2] Adj Base | [3] Gov Amd+ | [4] House | [5] Sen Sub | [5] - [1] 12MgtPln to Sen Sub | | [5] - [2] Adj Base to Sen Sub | [5] - [3] Gov Amd+ to Sen Sub | [5] - [4] House to Sen Sub |
|-------------------------------|-----------------|-----------------|-----------------|--------------|----------------|----------------------------------|--------|----------------------------------|----------------------------------|-------------------------------|
| Total | 40,116.2 | 40,630.2 | 40,630.2 | 40,630.2 | 40,630.2 | 514.0 | 1.3 % | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 12,625.4 | 13,139.4 | 13,139.4 | 13,139.4 | 13,139.4 | 514.0 | 4.1 % | 0.0 | 0.0 | 0.0 |
| Travel | 306.2 | 306.2 | 306.2 | 306.2 | 306.2 | 0.0 | | 0.0 | 0.0 | 0.0 |
| Services | 24,060.4 | 24,060.4 | 24,060.4 | 24,060.4 | 24,060.4 | 0.0 | | 0.0 | 0.0 | 0.0 |
| Commodities | 1,169.3 | 1,169.3 | 1,169.3 | 1,169.3 | 1,169.3 | 0.0 | | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 1,954.9 | 1,954.9 | 1,954.9 | 1,954.9 | 1,954.9 | 0.0 | | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 1,700.0 | 1,700.0 | 1,700.0 | 1,700.0 | 1,700.0 | 0.0 | | 0.0 | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 1,652.7 | 1,653.4 | 1,653.4 | 1,653.4 | 1,653.4 | 0.7 | | 0.0 | 0.0 | 0.0 |
| 1061 CIP Rcpts (Other) | 500.0 | 500.0 | 500.0 | 500.0 | 500.0 | 0.0 | | 0.0 | 0.0 | 0.0 |
| 1081 Info Svc (Other) | 36,263.5 | 36,776.8 | 36,776.8 | 36,776.8 | 36,776.8 | 513.3 | 1.4 % | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 104 | 102 | 102 | 102 | 102 | -2 | -1.9 % | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | 0 | 0 |
| Temporary | 5 | 5 | 5 | 5 | 5 | 0 | | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 1,652.7 | 1,653.4 | 1,653.4 | 1,653.4 | 1,653.4 | 0.7 | | 0.0 | 0.0 | 0.0 |
| Other State Funds (Other) | 36,763.5 | 37,276.8 | 37,276.8 | 37,276.8 | 37,276.8 | 513.3 | 1.4 % | 0.0 | 0.0 | 0.0 |
| Federal Receipts (Fed) | 1,700.0 | 1,700.0 | 1,700.0 | 1,700.0 | 1,700.0 | 0.0 | | 0.0 | 0.0 | 0.0 |

**2012 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Administration

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

| | [1] 12MgtP1n | [2] Adj Base | [3] Gov Amd+ | [4] House | [5] Sen Sub | [5] - [1] 12MgtP1n to Sen Sub | [5] - [2] Adj Base to Sen Sub | [5] - [3] Gov Amd+ to Sen Sub | [5] - [4] House to Sen Sub |
|-------------------------------|-----------------|-----------------|-----------------|--------------|----------------|----------------------------------|----------------------------------|----------------------------------|-------------------------------|
| Total | 55.0 | 55.0 | 55.0 | 55.0 | 55.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 55.0 | 55.0 | 55.0 | 55.0 | 55.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1108 Stat Desig (Other) | 55.0 | 55.0 | 55.0 | 55.0 | 55.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | |
| Other State Funds (Other) | 55.0 | 55.0 | 55.0 | 55.0 | 55.0 | 0.0 | 0.0 | 0.0 | 0.0 |

**2012 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Administration

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

| | [1] 12MgtP1n | [2] Adj Base | [3] Gov Amd+ | [4] House | [5] Sen Sub | [5] - [1] 12MgtP1n to Sen Sub | [5] - [2] Adj Base to Sen Sub | [5] - [3] Gov Amd+ to Sen Sub | [5] - [4] House to Sen Sub |
|-------------------------------|-----------------|-----------------|-----------------|--------------|----------------|----------------------------------|----------------------------------|----------------------------------|-------------------------------|
| Total | 54.2 | 54.2 | 54.2 | 54.2 | 54.2 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 5.9 | 5.9 | 5.9 | 5.9 | 5.9 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 48.3 | 48.3 | 48.3 | 48.3 | 48.3 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 54.2 | 54.2 | 54.2 | 54.2 | 54.2 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 54.2 | 54.2 | 54.2 | 54.2 | 54.2 | 0.0 | 0.0 | 0.0 | 0.0 |

**2012 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Administration

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

| | [1] 12MgtP1n | [2] Adj Base | [3] Gov Amd+ | [4] House | [5] Sen Sub | [5] - [1] 12MgtP1n to Sen Sub | [5] - [2] Adj Base to Sen Sub | [5] - [3] Gov Amd+ to Sen Sub | [5] - [4] House to Sen Sub |
|-------------------------------|-----------------|-----------------|-----------------|--------------|----------------|----------------------------------|----------------------------------|----------------------------------|-------------------------------|
| Total | 3,319.9 | 3,319.9 | 3,319.9 | 3,319.9 | 3,319.9 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 3,319.9 | 3,319.9 | 3,319.9 | 3,319.9 | 3,319.9 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 3,319.9 | 3,319.9 | 3,319.9 | 3,319.9 | 3,319.9 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 3,319.9 | 3,319.9 | 3,319.9 | 3,319.9 | 3,319.9 | 0.0 | 0.0 | 0.0 | 0.0 |

**2012 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Administration

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

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

**2012 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Administration

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

| | [1] 12MgtP1n | [2] Adj Base | [3] Gov Amd+ | [4] House | [5] Sen Sub | [5] - [1] 12MgtP1n to Sen Sub | [5] - [2] Adj Base to Sen Sub | [5] - [3] Gov Amd+ to Sen Sub | [5] - [4] House to Sen Sub |
|-------------------------------|-----------------|-----------------|-----------------|--------------|----------------|----------------------------------|----------------------------------|----------------------------------|-------------------------------|
| Total | 1,171.0 | 1,171.0 | 1,171.0 | 1,171.0 | 1,171.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 902.1 | 902.1 | 902.1 | 902.1 | 902.1 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 268.9 | 268.9 | 268.9 | 268.9 | 268.9 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 847.3 | 847.3 | 847.3 | 847.3 | 847.3 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 100.0 | 100.0 | 100.0 | 100.0 | 100.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1108 Stat Desig (Other) | 223.7 | 223.7 | 223.7 | 223.7 | 223.7 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 847.3 | 847.3 | 847.3 | 847.3 | 847.3 | 0.0 | 0.0 | 0.0 | 0.0 |
| Other State Funds (Other) | 323.7 | 323.7 | 323.7 | 323.7 | 323.7 | 0.0 | 0.0 | 0.0 | 0.0 |

**2012 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Administration

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

| | [1] 12MgtP1n | [2] Adj Base | [3] Gov Amd+ | [4] House | [5] Sen Sub | [5] - [1] 12MgtP1n to Sen Sub | [5] - [2] Adj Base to Sen Sub | [5] - [3] Gov Amd+ to Sen Sub | [5] - [4] House to Sen Sub |
|-------------------------------|-----------------|-----------------|-----------------|--------------|----------------|----------------------------------|----------------------------------|----------------------------------|-------------------------------|
| Total | 100.0 | 100.0 | 100.0 | 100.0 | 100.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 100.0 | 100.0 | 100.0 | 100.0 | 100.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 100.0 | 100.0 | 100.0 | 100.0 | 100.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 100.0 | 100.0 | 100.0 | 100.0 | 100.0 | 0.0 | 0.0 | 0.0 | 0.0 |

**2012 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Administration

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

| | [1] 12MgtP1n | [2] Adj Base | [3] Gov Amd+ | [4] House | [5] Sen Sub | [5] - [1] 12MgtP1n to Sen Sub | [5] - [2] Adj Base to Sen Sub | [5] - [3] Gov Amd+ to Sen Sub | [5] - [4] House to Sen Sub |
|-------------------------------|-----------------|-----------------|-----------------|--------------|----------------|----------------------------------|----------------------------------|----------------------------------|-------------------------------|
| Total | 36,974.1 | 37,000.6 | 37,000.6 | 37,000.6 | 37,000.6 | 26.5 0.1 % | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 593.2 | 619.7 | 619.7 | 619.7 | 619.7 | 26.5 4.5 % | 0.0 | 0.0 | 0.0 |
| Travel | 17.4 | 17.4 | 17.4 | 17.4 | 17.4 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 36,350.0 | 36,350.0 | 36,350.0 | 36,350.0 | 36,350.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 13.5 | 13.5 | 13.5 | 13.5 | 13.5 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 4.4 | 4.4 | 4.4 | 4.4 | 4.4 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 36,969.7 | 36,996.2 | 36,996.2 | 36,996.2 | 36,996.2 | 26.5 0.1 % | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 5 | 5 | 5 | 5 | 5 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 4.4 | 4.4 | 4.4 | 4.4 | 4.4 | 0.0 | 0.0 | 0.0 | 0.0 |
| Other State Funds (Other) | 36,969.7 | 36,996.2 | 36,996.2 | 36,996.2 | 36,996.2 | 26.5 0.1 % | 0.0 | 0.0 | 0.0 |

**2012 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] 12MgtP1n | [2] Adj Base | [3] Gov Amd+ | [4] House | [5] Sen Sub | [5] - [1] 12MgtP1n to Sen Sub | [5] - [2] Adj Base to Sen Sub | [5] - [3] Gov Amd+ to Sen Sub | [5] - [4] House to Sen Sub |
|-------------------------------|-----------------|-----------------|-----------------|--------------|----------------|----------------------------------|----------------------------------|----------------------------------|-------------------------------|
| Total | 6,397.9 | 6,409.5 | 6,445.8 | 6,445.8 | 6,445.8 | 47.9 0.7 % | 36.3 0.6 % | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 4,671.6 | 4,783.2 | 4,783.2 | 4,783.2 | 4,783.2 | 111.6 2.4 % | 0.0 | 0.0 | 0.0 |
| Travel | 178.7 | 178.7 | 215.0 | 215.0 | 215.0 | 36.3 20.3 % | 36.3 20.3 % | 0.0 | 0.0 |
| Services | 1,466.9 | 1,366.9 | 1,366.9 | 1,366.9 | 1,366.9 | -100.0 -6.8 % | 0.0 | 0.0 | 0.0 |
| Commodities | 60.7 | 60.7 | 60.7 | 60.7 | 60.7 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 20.0 | 20.0 | 20.0 | 20.0 | 20.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 136.8 | 139.4 | 139.4 | 139.4 | 139.4 | 2.6 1.9 % | 0.0 | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 7.3 | 7.3 | 7.3 | 7.3 | 7.3 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1162 AOGCC Rct (DGF) | 6,253.8 | 6,262.8 | 6,299.1 | 6,299.1 | 6,299.1 | 45.3 0.7 % | 36.3 0.6 % | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 30 | 30 | 30 | 30 | 30 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 1 | 1 | 1 | 1 | 1 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 7.3 | 7.3 | 7.3 | 7.3 | 7.3 | 0.0 | 0.0 | 0.0 | 0.0 |
| Designated General (DGF) | 6,253.8 | 6,262.8 | 6,299.1 | 6,299.1 | 6,299.1 | 45.3 0.7 % | 36.3 0.6 % | 0.0 | 0.0 |
| Federal Receipts (Fed) | 136.8 | 139.4 | 139.4 | 139.4 | 139.4 | 2.6 1.9 % | 0.0 | 0.0 | 0.0 |

2012 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] 12MgtP1n | [2] Adj Base | [3] Gov Amd+ | [4] House | [5] Sen Sub | [5] - [1] 12MgtP1n to Sen Sub | [5] - [2] Adj Base to Sen Sub | [5] - [3] Gov Amd+ to Sen Sub | [5] - [4] House to Sen Sub |
|-------------------------------|-----------------|-----------------|-----------------|--------------|----------------|----------------------------------|----------------------------------|----------------------------------|-------------------------------|
| Total | 23,564.1 | 23,897.9 | 24,862.9 | 24,862.9 | 24,862.9 | 1,298.8 5.5 % | 965.0 4.0 % | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 13,375.6 | 13,990.4 | 13,990.4 | 13,990.4 | 13,990.4 | 614.8 4.6 % | 0.0 | 0.0 | 0.0 |
| Travel | 308.4 | 308.4 | 308.4 | 308.4 | 308.4 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 9,582.6 | 9,301.6 | 10,116.6 | 10,116.6 | 10,116.6 | 534.0 5.6 % | 815.0 8.8 % | 0.0 | 0.0 |
| Commodities | 262.7 | 262.7 | 262.7 | 262.7 | 262.7 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 34.8 | 34.8 | 34.8 | 34.8 | 34.8 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 150.0 | 150.0 | 150.0 | 150.0 >999 % | 150.0 >999 % | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 97.1 | 99.4 | 249.4 | 249.4 | 249.4 | 152.3 156.8 % | 150.0 150.9 % | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 20,348.2 | 20,640.9 | 21,440.9 | 21,440.9 | 21,440.9 | 1,092.7 5.4 % | 800.0 3.9 % | 0.0 | 0.0 |
| 1005 GF/Prgm (DGF) | 130.7 | 130.7 | 130.7 | 130.7 | 130.7 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 547.8 | 557.8 | 557.8 | 557.8 | 557.8 | 10.0 1.8 % | 0.0 | 0.0 | 0.0 |
| 1037 GF/MH (UGF) | 1,818.3 | 1,862.1 | 1,862.1 | 1,862.1 | 1,862.1 | 43.8 2.4 % | 0.0 | 0.0 | 0.0 |
| 1092 MHTAAR (Other) | 15.0 | 0.0 | 15.0 | 15.0 | 15.0 | 0.0 | 15.0 >999 % | 0.0 | 0.0 |
| 1108 Stat Desig (Other) | 607.0 | 607.0 | 607.0 | 607.0 | 607.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 122 | 122 | 122 | 122 | 122 | 0 | 0 | 0 | 0 |
| Perm Part Time | 1 | 1 | 1 | 1 | 1 | 0 | 0 | 0 | 0 |
| Temporary | 2 | 2 | 2 | 2 | 2 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 22,166.5 | 22,503.0 | 23,303.0 | 23,303.0 | 23,303.0 | 1,136.5 5.1 % | 800.0 3.6 % | 0.0 | 0.0 |
| Designated General (DGF) | 130.7 | 130.7 | 130.7 | 130.7 | 130.7 | 0.0 | 0.0 | 0.0 | 0.0 |
| Other State Funds (Other) | 1,169.8 | 1,164.8 | 1,179.8 | 1,179.8 | 1,179.8 | 10.0 0.9 % | 15.0 1.3 % | 0.0 | 0.0 |
| Federal Receipts (Fed) | 97.1 | 99.4 | 249.4 | 249.4 | 249.4 | 152.3 156.8 % | 150.0 150.9 % | 0.0 | 0.0 |

2012 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Administration

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

| | [1] 12MgtP1n | [2] Adj Base | [3] Gov Amd+ | [4] House | [5] Sen Sub | [5] - [1] 12MgtP1n to Sen Sub | [5] - [2] Adj Base to Sen Sub | [5] - [3] Gov Amd+ to Sen Sub | [5] - [4] House to Sen Sub | |
|-------------------------------|-----------------|-----------------|-----------------|--------------|----------------|----------------------------------|----------------------------------|----------------------------------|-------------------------------|--|
| Total | 23,954.9 | 24,365.5 | 25,504.3 | 25,504.3 | 25,504.3 | 1,549.4 6.5 % | 1,138.8 4.7 % | 0.0 | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 20,045.4 | 20,456.0 | 20,594.8 | 20,594.8 | 20,594.8 | 549.4 2.7 % | 138.8 0.7 % | 0.0 | 0.0 | |
| Travel | 416.3 | 416.3 | 416.3 | 416.3 | 416.3 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Services | 3,233.4 | 3,233.4 | 4,233.4 | 4,233.4 | 4,233.4 | 1,000.0 30.9 % | 1,000.0 30.9 % | 0.0 | 0.0 | |
| Commodities | 246.4 | 246.4 | 246.4 | 246.4 | 246.4 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Capital Outlay | 13.4 | 13.4 | 13.4 | 13.4 | 13.4 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 22,926.0 | 23,457.8 | 24,457.8 | 24,457.8 | 24,457.8 | 1,531.8 6.7 % | 1,000.0 4.3 % | 0.0 | 0.0 | |
| 1005 GF/Prgm (DGF) | 297.9 | 306.6 | 306.6 | 306.6 | 306.6 | 8.7 2.9 % | 0.0 | 0.0 | 0.0 | |
| 1007 I/A Rcpts (Other) | 420.8 | 426.1 | 426.1 | 426.1 | 426.1 | 5.3 1.3 % | 0.0 | 0.0 | 0.0 | |
| 1037 GF/MH (UGF) | 171.4 | 175.0 | 175.0 | 175.0 | 175.0 | 3.6 2.1 % | 0.0 | 0.0 | 0.0 | |
| 1092 MHTAAR (Other) | 138.8 | 0.0 | 138.8 | 138.8 | 138.8 | 0.0 | 138.8 >999 % | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 170 | 170 | 170 | 170 | 170 | 0 | 0 | 0 | 0 | |
| Perm Part Time | 5 | 5 | 5 | 5 | 5 | 0 | 0 | 0 | 0 | |
| Temporary | 14 | 14 | 14 | 14 | 14 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 23,097.4 | 23,632.8 | 24,632.8 | 24,632.8 | 24,632.8 | 1,535.4 6.6 % | 1,000.0 4.2 % | 0.0 | 0.0 | |
| Designated General (DGF) | 297.9 | 306.6 | 306.6 | 306.6 | 306.6 | 8.7 2.9 % | 0.0 | 0.0 | 0.0 | |
| Other State Funds (Other) | 559.6 | 426.1 | 564.9 | 564.9 | 564.9 | 5.3 0.9 % | 138.8 32.6 % | 0.0 | 0.0 | |

2012 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] 12MgtPln | [2] Adj Base | [3] Gov Amd+ | [4] House | [5] Sen Sub | [5] - [1] 12MgtPln to Sen Sub | [5] - [2] Adj Base to Sen Sub | [5] - [3] Gov Amd+ to Sen Sub | [5] - [4] House to Sen Sub | |
|-------------------------------|-----------------|-----------------|-----------------|--------------|----------------|----------------------------------|----------------------------------|----------------------------------|-------------------------------|--|
| Total | 2,472.5 | 2,485.2 | 2,825.2 | 2,825.2 | 2,825.2 | 352.7 14.3 % | 340.0 13.7 % | 0.0 | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 302.1 | 317.4 | 317.4 | 317.4 | 317.4 | 15.3 5.1 % | 0.0 | 0.0 | 0.0 | |
| Travel | 17.2 | 17.2 | 17.2 | 17.2 | 17.2 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Services | 84.4 | 81.8 | 81.8 | 81.8 | 81.8 | -2.6 -3.1 % | 0.0 | 0.0 | 0.0 | |
| Commodities | 9.1 | 9.1 | 9.1 | 9.1 | 9.1 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 2,059.7 | 2,059.7 | 2,399.7 | 2,399.7 | 2,399.7 | 340.0 16.5 % | 340.0 16.5 % | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 660.1 | 660.1 | 1,000.1 | 1,000.1 | 1,000.1 | 340.0 51.5 % | 340.0 51.5 % | 0.0 | 0.0 | |
| 1004 Gen Fund (UGF) | 12.4 | 12.9 | 0.0 | 0.0 | 0.0 | -12.4 -100.0 % | -12.9 -100.0 % | 0.0 | 0.0 | |
| 1220 Crime VCF (Other) | 1,800.0 | 1,812.2 | 1,825.1 | 1,825.1 | 1,825.1 | 25.1 1.4 % | 12.9 0.7 % | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 3 | 3 | 3 | 3 | 3 | 0 | 0 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 12.4 | 12.9 | 0.0 | 0.0 | 0.0 | -12.4 -100.0 % | -12.9 -100.0 % | 0.0 | 0.0 | |
| Other State Funds (Other) | 1,800.0 | 1,812.2 | 1,825.1 | 1,825.1 | 1,825.1 | 25.1 1.4 % | 12.9 0.7 % | 0.0 | 0.0 | |
| Federal Receipts (Fed) | 660.1 | 660.1 | 1,000.1 | 1,000.1 | 1,000.1 | 340.0 51.5 % | 340.0 51.5 % | 0.0 | 0.0 | |

2012 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] 12MgtP1n | [2] Adj Base | [3] Gov Amd+ | [4] House | [5] Sen Sub | [5] - [1] 12MgtP1n to Sen Sub | [5] - [2] Adj Base to Sen Sub | [5] - [3] Gov Amd+ to Sen Sub | [5] - [4] House to Sen Sub | |
|-------------------------------|-----------------|-----------------|-----------------|--------------|----------------|----------------------------------|----------------------------------|----------------------------------|-------------------------------|--|
| Total | 1,472.8 | 1,507.3 | 1,575.4 | 1,575.4 | 1,575.4 | 102.6 7.0 % | 68.1 4.5 % | 0.0 | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 1,258.0 | 1,292.5 | 1,353.7 | 1,353.7 | 1,353.7 | 95.7 7.6 % | 61.2 4.7 % | 0.0 | 0.0 | |
| Travel | 32.6 | 32.6 | 39.5 | 39.5 | 39.5 | 6.9 21.2 % | 6.9 21.2 % | 0.0 | 0.0 | |
| Services | 150.7 | 150.7 | 150.7 | 150.7 | 150.7 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Commodities | 20.0 | 20.0 | 20.0 | 20.0 | 20.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Capital Outlay | 11.5 | 11.5 | 11.5 | 11.5 | 11.5 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 1,428.0 | 1,462.5 | 1,530.6 | 1,530.6 | 1,530.6 | 102.6 7.2 % | 68.1 4.7 % | 0.0 | 0.0 | |
| 1005 GF/Prgm (DGF) | 44.8 | 44.8 | 44.8 | 44.8 | 44.8 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 13 | 13 | 13 | 13 | 13 | 0 | 0 | 0 | 0 | |
| Perm Part Time | 1 | 1 | 1 | 1 | 1 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 1,428.0 | 1,462.5 | 1,530.6 | 1,530.6 | 1,530.6 | 102.6 7.2 % | 68.1 4.7 % | 0.0 | 0.0 | |
| Designated General (DGF) | 44.8 | 44.8 | 44.8 | 44.8 | 44.8 | 0.0 | 0.0 | 0.0 | 0.0 | |

2012 Legislature - Operating Budget Allocation Totals - Senate Structure

Numbers and Language

Agency: Department of Administration

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

| | [1] 12MgtP1n | [2] Adj Base | [3] Gov Amd+ | [4] House | [5] Sen Sub | [5] - [1] 12MgtP1n to Sen Sub | [5] - [2] Adj Base to Sen Sub | [5] - [3] Gov Amd+ to Sen Sub | [5] - [4] House to Sen Sub | |
|-------------------------------|-----------------|-----------------|-----------------|--------------|----------------|----------------------------------|----------------------------------|----------------------------------|-------------------------------|--|
| Total | 17,046.1 | 17,391.2 | 17,553.2 | 17,553.2 | 17,553.2 | 507.1 3.0 % | 162.0 0.9 % | 0.0 | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 10,909.1 | 11,254.2 | 11,254.2 | 11,254.2 | 11,254.2 | 345.1 3.2 % | 0.0 | 0.0 | 0.0 | |
| Travel | 18.8 | 18.8 | 18.8 | 18.8 | 18.8 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Services | 4,319.1 | 4,319.1 | 4,481.1 | 4,481.1 | 4,481.1 | 162.0 3.8 % | 162.0 3.8 % | 0.0 | 0.0 | |
| Commodities | 706.1 | 706.1 | 706.1 | 706.1 | 706.1 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Capital Outlay | 1,093.0 | 1,093.0 | 1,093.0 | 1,093.0 | 1,093.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 1,500.0 | 1,500.0 | 1,500.0 | 1,500.0 | 1,500.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 1004 Gen Fund (UGF) | 23.3 | 23.3 | 23.3 | 23.3 | 23.3 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 1005 GF/Prgm (DGF) | 15,473.7 | 15,817.9 | 15,979.9 | 15,979.9 | 15,979.9 | 506.2 3.3 % | 162.0 1.0 % | 0.0 | 0.0 | |
| 1007 I/A Rcpts (Other) | 49.1 | 50.0 | 50.0 | 50.0 | 50.0 | 0.9 1.8 % | 0.0 | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 150 | 149 | 150 | 150 | 150 | 0 | 1 0.7 % | 0 | 0 | |
| Perm Part Time | 5 | 5 | 5 | 5 | 5 | 0 | 0 | 0 | 0 | |
| Temporary | 2 | 1 | 1 | 1 | 1 | -1 -50.0 % | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 23.3 | 23.3 | 23.3 | 23.3 | 23.3 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Designated General (DGF) | 15,473.7 | 15,817.9 | 15,979.9 | 15,979.9 | 15,979.9 | 506.2 3.3 % | 162.0 1.0 % | 0.0 | 0.0 | |
| Other State Funds (Other) | 49.1 | 50.0 | 50.0 | 50.0 | 50.0 | 0.9 1.8 % | 0.0 | 0.0 | 0.0 | |
| Federal Receipts (Fed) | 1,500.0 | 1,500.0 | 1,500.0 | 1,500.0 | 1,500.0 | 0.0 | 0.0 | 0.0 | 0.0 | |

**2012 Legislature - Operating Budget
Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Administration

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

| | [1] 12MgtP1n | [2] Adj Base | [3] Gov Amd+ | [4] House | [5] Sen Sub | [5] - [1] 12MgtP1n to Sen Sub | [5] - [2] Adj Base to Sen Sub | [5] - [3] Gov Amd+ to Sen Sub | [5] - [4] House to Sen Sub |
|-------------------------------|-----------------|-----------------|-----------------|--------------|----------------|----------------------------------|----------------------------------|----------------------------------|-------------------------------|
| Total | 23.0 | 23.0 | 23.0 | 23.0 | 23.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 23.0 | 23.0 | 23.0 | 23.0 | 23.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1007 I/A Rcpts (Other) | 23.0 | 23.0 | 23.0 | 23.0 | 23.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | |
| Other State Funds (Other) | 23.0 | 23.0 | 23.0 | 23.0 | 23.0 | 0.0 | 0.0 | 0.0 | 0.0 |

Column Definitions

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

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

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

House (FY13 House) - The version of the FY2013 operating bill adopted by the House of Representatives.

Sen Sub (Senate Subcommittee) - The budget passed by the Senate Finance subcommittees.