Fiscal Year 2011
Operating Budget

Department of Administration
With Direct Appropriations to Retirement Accounts

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Column Definitions

10 CC (FY10 Conference Committee) - The FY2010 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation or reappropriations. Appropriations in the language sections of the FY2010 operating budget bills are included in the Conference Committee column.

10 Auth (FY10 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

10MgtPln (FY10 Management Plan) - Authorized level of expenditures at the beginning of FY2010 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

10SupOp (FY10 Total Operating Supp) - FY2010 Total Operating Supplemental appropriations included in HB 326 and SB 230.

10 RPL (FY10 Revised Program Legis) - FY2010 Revised Programs reviewed and approved by the LB&A Committee.

10FnlBud (FY10 Final Total Budget) - Sums the 10MgtPlan, 10SupOp and 10RPL columns to reflect the total FY2010 operating budget, adjusted for vetoes.

Adj Base (FY11 Adjusted Base) - FY2010 Management Plan less one-time items, plus FY2011 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2011 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

GAmdAdj (Gov Amend Adjusted) - Includes Governor's Amended request plus all post February 17th amendments; removes ARRA carryforward transactions; and, for an "apples to apples" comparison with the legislative request, includes adjustments for "budget clarification" fund changes.

House (FY11 House) - The version of the FY2011 operating bill adopted by the House of Representatives.

Senate (FY11 Senate) - The version of the FY2011 operating bill adopted by the Senate.

Enacted (FY11 Enacted) - The version of the FY2011 operating bill adopted by the legislature and enacted into law (adjusted for vetoes). Does not include fiscal notes or other special appropriations.

Other Op (Operating Items in Other Bills) - Other FY11 operating appropriations enacted into law (adjusted for vetoes).

Bills (FY11 Bills) - FY2011 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes.

11Budget (FY11 Final Op Budget) - Sum of the Enacted, OtherOp, and Bills columns to reflect the total FY2011 operating budget. FY2011 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2011 budget are excluded from this column because the amounts are unknown at this time.

Department of Administration

The mission of the Department of Administration (DOA) is to provide consistent and efficient support services to state agencies so that they may better serve Alaskans. As a liaison between the Governor's Office and the legislature, DOA steps in to establish policies and coordinate services among divisions. DOA provides statewide leadership and policy direction in the following areas:

- finance and accounting;
- payroll;
- information technology;
- human resources;
- labor relations;
- procurement, including final administrative decisions on statewide procurement appeals;
- facility leasing and management;
- risk management; and
- employee and retiree benefits programs for state and local governments.

Direct public services are provided through the Division of Motor Vehicles, Public Defender Agency, Office of Public Advocacy, and the Office of Administrative Hearings. The Department also oversees administrative functions of four independent boards and commissions (the Alaska Public Broadcasting Commission, the Alaska Public Offices Commission, the Alaska Oil and Gas Conservation Commission, and the Violent Crimes Compensation Board).

SUMMARY

The FY11 operating budget for the Department of Administration totals $302.9 million. General funds are $4.6 million above the FY11 Adjusted Base and $576.8 below the Governor's amended FY11 request. In addition to salary adjustments of $3.4 million ($404.6 of which appears in the Adjusted Base), significant changes during the FY11 budget process include the following actions:

Governor's Budget Items Approved as Requested

1. **Legal & Advocacy Services Appropriation – Operations Increase: $1.67 million GF (Office of Public Advocacy: $865.0 UGF; Public Defender Agency: $800.0 UGF).** The Governor's requests were prompted by caseload and workload increases brought on by the growing complexity of casework and trial preparation.

2. **Elected Public Officers Retirement System (EPORS) Benefits: $350.0 UGF.** EPORS currently has 38 members (24 retirees and 14 surviving dependents) who are receiving benefits. The Governor's request reflects mandatory benefit increases related to retirees' previous salaries and the projected rise in the cost of health insurance.

3. **Leases: $3.1 million Inter-Agency Receipts.** Due to Consumer Price Index provisions of many lease contracts and expiring leases being replaced at higher costs, the Governor requested $3,117.9 in additional inter-agency receipt authority. The increase will enable the Leases program to collect the increased amounts from customer agencies occupying leased space.

4. **State Owned Facilities Occupied Space: $2.0 million Public Building Fund.** The legislature approved the Governor's request for increased funding for operation and maintenance costs of the eleven facilities in the Public Building Fund Group. Increases include utilities and fuel and service contracts for security, janitorial and property management fees. Funding for the increment will be collected from occupying agencies and users through the annual Public Building Facilities cost allocation plan.

5. **Violent Crimes Compensation Board Claim Award Increase: $295.9 PFD Crim (DGF).** The Governor supported use of additional PFD Criminal Receipts by the Violent Crimes Compensation Board in FY11 to pay awards for claims received during FY11. The Violent Crimes Compensation Board was established in 1971 to help bring financial relief to innocent victims of violent crimes in Alaska.

Governor's Budget Items Approved with Modifications

6. **Salary Fund Source Changes: $1,325.2 GF net.** The Governor's budget proposed using general funds to replace a portion of other funding sources (primarily inter-agency receipts) for use in paying contractual wage and health benefit increases in FY11. The legislature reviewed the various requests and approved $1.3 million in GF changes for the Department of Administration that otherwise would have been charged to customer agency budgets.

7. **Fuel and Utility Costs: $22.8 UGF.** For several years, agencies have received funding for fuel and utility costs via a trigger mechanism linked to oil prices. In response to oil prices that have been consistently above $60 per barrel, the trigger point was increased from $36 per barrel to $51 per barrel. This reduced the fuel appropriation by $15 million at any price above the trigger point. The same amount—$15 million—was incorporated into agencies' base budgets. The Department of Administration's share of the $15 million increase to the base was $22.8.

Legislative Additions

8. **Public Broadcasting – Radio: $250.0 UGF.** Although the Governor did not request replacement funding of $250.0 GF which was removed as a FY10 one-time item in the Adjusted Base, the legislature reviewed information received from the Alaska Public Broadcasting Commission for station operating grants and approved a $250.0 GF addition to the base budget. This brings the total FY11 Public Broadcasting – Radio budget to $3.1 million.

9. **Alaska Land Mobile Radio (ALMR): Fund Source Change from UGF ($150.0) to GF/Program Receipts: $150.0 (DGF):** The legislature expressed concern about the Alaska Land Mobile Radio program and included intent that the Department of Administration work with the entities participating in ALMR to negotiate a cost share agreement. The agreement is to be implemented in the second half of the fiscal year 2011. This program has

been in place for several years and thus far the Department has not secured an agreement with the municipalities participating in the program to pay their share of the costs.

10. **Legal & Advocacy Services Transcription Costs: $118.1 UGF (Office of Public Advocacy: $53.8 UGF; Public Defender Agency: $64.3 UGF).** In addition to an increase in operations funding, the legislature also added $118.1 GF for increased transcription costs for Grand Jury proceedings.

Legislative Deletions

11. **General Fund Travel Reduction: ($112.0) GF net.** As part of a statewide general fund travel reduction imposed by the legislature for FY11, the Department of Administration was cut a total of $112.0 GF spread throughout fourteen allocations.

FISCAL NOTES

In addition to Public Employee Salary increases added by HB 421 (Chapter 56, SLA 2010) (a total of $533.2), two increases to the operating budget by way of fiscal notes were attached to 2010 legislation for the Department of Administration as follows:

12. **SCS CSSSHB 36 (JUD) – Initiatives: Contributions/Procedures (Chapter 73, SLA 2010) $60.2 GF** for the Alaska Public Offices Commission (APOC). This legislation impacts the APOC through changes to regulations and to the electronic filing program. The fiscal note provides FY11 funding for increased staff (one new, part-time position is permanently added), and adds one-time contractual and equipment funds to analyze changes needed to the Insight program that would be included in the FY12 Capital budget request.

13. **HCS CSSB 284 (FIN) AM H – Campaign Expenditures (Chapter 36, SLA 2010) $131.2 GF** also for the APOC. This legislation requires more reporting through the electronic filing program currently in development. One full-time position is permanently added as well as one-time contractual and equipment funds to assist in preparing manuals, performing training, and tracking/auditing reports.

FY10 SUPPLEMENTALS

In addition to the various labor agreement increases, the legislature also approved the following supplemental requests from the Governor, as reflected in CSHB 326(FIN) (Chapter 13, SLA 2010) and HCS CSSB 230(FIN) AM H (Chapter 43, SLA 2010):

- Office of Administrative Hearings, Tax Appeals Case Cost Increase: $85.0 UGF;
- Elected Public Officers Retirement System Benefits, EPORS Benefit Increases: $250.0 UGF;
- Office of Public Advocacy, Court Appointed Special Advocate (CASA) Program: $44.6 Federal Receipts;
- Office of Public Advocacy, Increased Operational Costs: $865.0 UGF;
- Public Defender Agency, Increased Operational Costs: $800.0 UGF;
- Motor Vehicles, National Motor Vehicle Title Information System Programming Improvements: $100.0 Federal Receipts; and
- Motor Vehicles, Digital Drivers License Printers: $191.8 Federal Receipts.

ORGANIZATIONAL CHANGES

There were two structural changes for the Department of Administration. The first results in changes to the Therapeutic Courts Support Services allocation within the Legal and Advocacy Services appropriation. Beginning with FY11, in an effort to enhance coordination and accountability for the Therapeutic Courts programs, all funding for Therapeutic Courts has been consolidated into a new appropriation in the Alaska Court System.

The second change is to the Enterprise Technology Services Appropriation. Beginning with FY11, this appropriation was split into three components: State of Alaska Telecommunications System, Alaska Land Mobile Radio, and Enterprise Technology Services. This was done in an effort to enhance accountability for these activities.

OTHER ISSUES OF INTEREST

RETIREMENT COSTS

As with previous years, direct appropriations for costs associated with retirement systems have been segregated from the Department of Administration's budget in order to avoid overstating the departmental budget. A total of $357.6 million in state assistance for retirement plans requested by the Governor and approved by the legislature included the following appropriations:

(a) **$190.9 million GF for the teachers' retirement system** defined benefit plan account;

(b) **$165.8 million GF for the public employees' retirement system** defined benefit plan account;

(c) **$789,000 GF for the judicial retirement system** defined benefit plan account; and.

(d) **$84,200 GF for the Department of Military and Veterans' Affairs AK National Guard and Alaska Naval Militia** defined benefit plan account.

According to actuarial projections, state assistance for retirement plans will increase to nearly $500 million in FY12 and to about $1 billion by FY20. Unless oil revenue is sufficient to absorb these costs, the legislature may wish to work with the Alaska Retirement Management Board to revise actuarial methods in order to reduce the burden.

STIMULUS FUNDS

Other operating funds as requested by the Governor and approved by the legislature for the Department of Administration are related to the American Recovery and Reinvestment Act (ARRA 2009) (P.L. 111-5). A one-time increment is included for the following:

- **Centralized Administrative Services – Finance:** Consolidated Omnibus Budget Reconciliation Act (COBRA) Funding for Premium Subsidy Coverage Extension - $500.0

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	Centralized Admin. Services													
1	Office of Admin Hearings	1,478.4	1,547.4	1,547.4	1,547.4	85.0	0.0	1,632.4	0.0		0.0		85.0	5.5 %
2	DOA Leases	1,572.6	1,814.9	1,814.9	1,814.9	0.0	0.0	1,814.9	0.0		0.0		0.0	
3	Office of the Commissioner	878.9	935.9	935.9	935.9	812.8	0.0	1,748.7	0.0		0.0		812.8	86.8 %
4	Administrative Services	2,161.3	2,331.8	2,332.4	2,332.4	0.0	0.0	2,332.4	0.6		0.6		0.0	
5	DOA Info Tech Support	1,178.4	1,248.2	1,248.2	1,248.2	0.0	0.0	1,248.2	0.0		0.0		0.0	
6	Finance	7,458.1	8,587.9	10,076.9	10,076.9	0.0	0.0	10,076.9	1,489.0	17.3 %	1,489.0	17.3 %	0.0	
7	E-Travel	2,763.6	2,340.7	2,340.7	2,340.7	0.0	0.0	2,340.7	0.0		0.0		0.0	
8	Personnel	15,112.6	15,568.2	15,501.8	15,501.8	0.0	0.0	15,501.8	-66.4	-0.4 %	-66.4	-0.4 %	0.0	
9	Labor Relations	977.7	1,286.4	1,286.4	1,286.4	0.0	0.0	1,286.4	0.0		0.0		0.0	
10	Purchasing	1,127.5	1,239.9	1,239.9	1,239.9	0.0	0.0	1,239.9	0.0		0.0		0.0	
11	Property Management	736.7	962.1	958.0	958.0	4.5	0.0	962.5	-4.1	-0.4 %	-4.1	-0.4 %	4.5	0.5 %
12	Central Mail	3,378.1	3,127.7	3,127.7	3,127.7	0.0	0.0	3,127.7	0.0		0.0		0.0	
13	Centralized Human Resources	281.7	281.7	281.7	281.7	0.0	0.0	281.7	0.0		0.0		0.0	
14	Retirement and Benefits	13,536.6	14,205.0	14,212.6	14,212.6	0.0	0.0	14,212.6	7.6	0.1 %	7.6	0.1 %	0.0	
15	Group Health Insurance	13,118.2	18,100.4	18,100.4	18,100.4	0.0	0.0	18,100.4	0.0		0.0		0.0	
16	Labor Agreements Misc Items	11.5	50.0	50.0	50.0	0.0	0.0	50.0	0.0		0.0		0.0	
17	Centralized ETS Services	0.0	338.2	338.2	338.2	0.0	0.0	338.2	0.0		0.0		0.0	
	Appropriation Total	**65,771.9**	**73,966.4**	**75,393.1**	**75,393.1**	**902.3**	**0.0**	**76,295.4**	**1,426.7**	**1.9 %**	**1,426.7**	**1.9 %**	**902.3**	**1.2 %**
	Leases													
18	Leases	41,911.0	44,064.8	44,064.8	44,064.8	0.0	0.0	44,064.8	0.0		0.0		0.0	
19	Lease Administration	1,076.4	1,206.9	1,206.9	1,206.9	0.0	0.0	1,206.9	0.0		0.0		0.0	
	Appropriation Total	**42,987.4**	**45,271.7**	**45,271.7**	**45,271.7**	**0.0**	**0.0**	**45,271.7**	**0.0**		**0.0**		**0.0**	
	State Owned Facilities													
20	Facilities	10,058.6	13,279.7	13,258.7	13,258.7	22.1	0.0	13,280.8	-21.0	-0.2 %	-21.0	-0.2 %	22.1	0.2 %
21	Facilities Administration	1,179.9	1,388.5	1,388.5	1,388.5	0.0	0.0	1,388.5	0.0		0.0		0.0	
22	NPBF Facilities	812.7	754.8	777.6	777.6	0.0	0.0	777.6	22.8	3.0 %	22.8	3.0 %	0.0	
	Appropriation Total	**12,051.2**	**15,423.0**	**15,424.8**	**15,424.8**	**22.1**	**0.0**	**15,446.9**	**1.8**		**1.8**		**22.1**	**0.1 %**

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	Centralized Admin. Services													
1	Office of Admin Hearings	1,632.4	1,563.9	1,574.5	1,574.2	0.0	20.4	1,594.6	-37.8	-2.3 %	30.7	2.0 %	20.1	1.3 %
2	DOA Leases	1,814.9	1,814.9	1,814.9	1,814.9	0.0	0.0	1,814.9	0.0		0.0		0.0	
3	Office of the Commissioner	1,748.7	948.1	950.9	950.3	0.0	9.9	960.2	-788.5	-45.1 %	12.1	1.3 %	9.3	1.0 %
4	Administrative Services	2,332.4	2,334.3	2,398.9	2,398.9	0.0	2.7	2,401.6	69.2	3.0 %	67.3	2.9 %	2.7	0.1 %
5	DOA Info Tech Support	1,248.2	1,248.2	1,287.8	1,287.8	0.0	0.0	1,287.8	39.6	3.2 %	39.6	3.2 %	0.0	
6	Finance	10,076.9	8,592.1	9,300.4	9,298.6	0.0	5.9	9,304.5	-772.4	-7.7 %	712.4	8.3 %	4.1	
7	E-Travel	2,340.7	2,340.7	2,950.2	2,900.2	0.0	0.2	2,900.4	559.7	23.9 %	559.7	23.9 %	-49.8	-1.7 %
8	Personnel	15,501.8	15,502.9	16,299.7	16,299.1	0.0	3.7	16,302.8	801.0	5.2 %	799.9	5.2 %	3.1	
9	Labor Relations	1,286.4	1,289.2	1,327.9	1,324.6	0.0	3.3	1,327.9	41.5	3.2 %	38.7	3.0 %	0.0	
10	Purchasing	1,239.9	1,241.7	1,281.6	1,280.4	0.0	2.9	1,283.3	43.4	3.5 %	41.6	3.4 %	1.7	0.1 %
11	Property Management	962.5	958.0	989.8	989.6	0.0	0.0	989.6	27.1	2.8 %	31.6	3.3 %	-0.2	
12	Central Mail	3,127.7	3,127.7	3,453.8	3,453.8	0.0	0.0	3,453.8	326.1	10.4 %	326.1	10.4 %	0.0	
13	Centralized Human Resources	281.7	281.7	281.7	281.7	0.0	0.0	281.7	0.0		0.0		0.0	
14	Retirement and Benefits	14,212.6	14,216.7	14,584.0	14,584.0	0.0	6.3	14,590.3	377.7	2.7 %	373.6	2.6 %	6.3	
15	Group Health Insurance	18,100.4	18,100.4	15,100.4	15,100.4	0.0	0.0	15,100.4	-3,000.0	-16.6 %	-3,000.0	-16.6 %	0.0	
16	Labor Agreements Misc Items	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0		0.0		0.0	
17	Centralized ETS Services	338.2	338.2	338.2	338.2	0.0	0.0	338.2	0.0		0.0		0.0	
	Appropriation Total	**76,295.4**	**73,948.7**	**73,984.7**	**73,926.7**	**0.0**	**55.3**	**73,982.0**	**-2,313.4**	**-3.0 %**	**33.3**		**-2.7**	
	Leases													
18	Leases	44,064.8	44,064.8	47,182.7	47,182.7	0.0	0.0	47,182.7	3,117.9	7.1 %	3,117.9	7.1 %	0.0	
19	Lease Administration	1,206.9	1,208.1	1,237.3	1,237.3	0.0	1.6	1,238.9	32.0	2.7 %	30.8	2.5 %	1.6	0.1 %
	Appropriation Total	**45,271.7**	**45,272.9**	**48,420.0**	**48,420.0**	**0.0**	**1.6**	**48,421.6**	**3,149.9**	**7.0 %**	**3,148.7**	**7.0 %**	**1.6**	
	State Owned Facilities													
20	Facilities	13,280.8	13,258.7	15,311.4	15,311.4	0.0	0.0	15,311.4	2,030.6	15.3 %	2,052.7	15.5 %	0.0	
21	Facilities Administration	1,388.5	1,389.7	1,434.7	1,434.7	0.0	1.6	1,436.3	47.8	3.4 %	46.6	3.4 %	1.6	0.1 %
22	NPBF Facilities	777.6	754.8	754.8	777.6	0.0	0.0	777.6	0.0		22.8	3.0 %	22.8	3.0 %
	Appropriation Total	**15,446.9**	**15,403.2**	**17,500.9**	**17,523.7**	**0.0**	**1.6**	**17,525.3**	**2,078.4**	**13.5 %**	**2,122.1**	**13.8 %**	**24.4**	**0.1 %**

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	Admin State Facilities Rent													
23	Admin State Facilities Rent	1,100.6	1,538.8	1,538.8	1,538.8	0.0	0.0	1,538.8	0.0		0.0		0.0	
	Appropriation Total	**1,100.6**	**1,538.8**	**1,538.8**	**1,538.8**	**0.0**	**0.0**	**1,538.8**	**0.0**		**0.0**		**0.0**	
	Special Systems													
24	UVPARP	0.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0		0.0		0.0	
25	EPORS	1,849.4	1,898.1	1,898.1	1,898.1	250.0	0.0	2,148.1	0.0		0.0		250.0	13.2 %
	Appropriation Total	**1,849.4**	**1,948.1**	**1,948.1**	**1,948.1**	**250.0**	**0.0**	**2,198.1**	**0.0**		**0.0**		**250.0**	**12.8 %**
	Enterprise Technology Services													
28	Enterprise Technology Services	39,994.1	46,088.4	45,961.0	45,961.0	29.5	0.0	45,990.5	-127.4	-0.3 %	-127.4	-0.3 %	29.5	0.1 %
	Appropriation Total	**39,994.1**	**46,088.4**	**45,961.0**	**45,961.0**	**29.5**	**0.0**	**45,990.5**	**-127.4**	**-0.3 %**	**-127.4**	**-0.3 %**	**29.5**	**0.1 %**
	Information Services Fund													
29	Information Svcs Fund	0.0	55.0	55.0	55.0	0.0	0.0	55.0	0.0		0.0		0.0	
	Appropriation Total	**0.0**	**55.0**	**55.0**	**55.0**	**0.0**	**0.0**	**55.0**	**0.0**		**0.0**		**0.0**	
	Public Communications Services													
30	Public Broadcasting Commission	53.3	54.2	54.2	54.2	0.0	0.0	54.2	0.0		0.0		0.0	
31	Public Broadcasting - Radio	2,869.9	3,119.9	3,119.9	3,119.9	0.0	0.0	3,119.9	0.0		0.0		0.0	
32	Public Broadcasting - T.V.	527.1	527.1	527.1	527.1	0.0	0.0	527.1	0.0		0.0		0.0	
33	Satellite Infrastructure	1,061.2	1,171.0	1,171.0	1,171.0	0.0	0.0	1,171.0	0.0		0.0		0.0	
	Appropriation Total	**4,511.5**	**4,872.2**	**4,872.2**	**4,872.2**	**0.0**	**0.0**	**4,872.2**	**0.0**		**0.0**		**0.0**	
	AIRRES Grant													
34	AIRRES Grant	100.0	100.0	100.0	100.0	0.0	0.0	100.0	0.0		0.0		0.0	
	Appropriation Total	**100.0**	**100.0**	**100.0**	**100.0**	**0.0**	**0.0**	**100.0**	**0.0**		**0.0**		**0.0**	
	Risk Management													
35	Risk Management	33,478.0	36,924.8	36,924.8	36,924.8	0.0	0.0	36,924.8	0.0		0.0		0.0	
	Appropriation Total	**33,478.0**	**36,924.8**	**36,924.8**	**36,924.8**	**0.0**	**0.0**	**36,924.8**	**0.0**		**0.0**		**0.0**	

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	Admin State Facilities Rent													
23	Admin State Facilities Rent	1,538.8	1,538.8	1,538.8	1,538.8	0.0	0.0	1,538.8	0.0		0.0		0.0	
	Appropriation Total	**1,538.8**	**1,538.8**	**1,538.8**	**1,538.8**	**0.0**	**0.0**	**1,538.8**	**0.0**		**0.0**		**0.0**	
	Special Systems													
24	UVPARP	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0		0.0		0.0	
25	EPORS	2,148.1	1,898.1	2,248.1	2,248.1	0.0	0.0	2,248.1	100.0	4.7 %	350.0	18.4 %	0.0	
	Appropriation Total	**2,198.1**	**1,948.1**	**2,298.1**	**2,298.1**	**0.0**	**0.0**	**2,298.1**	**100.0**	**4.5 %**	**350.0**	**18.0 %**	**0.0**	
	Enterprise Technology Services													
26	SATS	0.0	5,468.9	5,565.8	5,558.3	0.0	0.0	5,558.3	5,558.3	>999 %	89.4	1.6 %	-7.5	-0.1 %
27	ALMR	0.0	1,300.0	1,300.0	1,300.0	0.0	0.0	1,300.0	1,300.0	>999 %	0.0		0.0	
28	Enterprise Technology Services	45,990.5	39,196.3	39,558.3	39,557.6	0.0	6.3	39,563.9	-6,426.6	-14.0 %	367.6	0.9 %	5.6	
	Appropriation Total	**45,990.5**	**45,965.2**	**46,424.1**	**46,415.9**	**0.0**	**6.3**	**46,422.2**	**431.7**	**0.9 %**	**457.0**	**1.0 %**	**-1.9**	
	Information Services Fund													
29	Information Svcs Fund	55.0	55.0	55.0	55.0	0.0	0.0	55.0	0.0		0.0		0.0	
	Appropriation Total	**55.0**	**55.0**	**55.0**	**55.0**	**0.0**	**0.0**	**55.0**	**0.0**		**0.0**		**0.0**	
	Public Communications Services													
30	Public Broadcasting Commission	54.2	54.2	54.2	54.2	0.0	0.0	54.2	0.0		0.0		0.0	
31	Public Broadcasting - Radio	3,119.9	2,869.9	2,869.9	3,119.9	0.0	0.0	3,119.9	0.0		250.0	8.7 %	250.0	8.7 %
32	Public Broadcasting - T.V.	527.1	527.1	527.1	527.1	0.0	0.0	527.1	0.0		0.0		0.0	
33	Satellite Infrastructure	1,171.0	1,171.0	1,171.0	1,171.0	0.0	0.0	1,171.0	0.0		0.0		0.0	
	Appropriation Total	**4,872.2**	**4,622.2**	**4,622.2**	**4,872.2**	**0.0**	**0.0**	**4,872.2**	**0.0**		**250.0**	**5.4 %**	**250.0**	**5.4 %**
	AIRRES Grant													
34	AIRRES Grant	100.0	100.0	100.0	100.0	0.0	0.0	100.0	0.0		0.0		0.0	
	Appropriation Total	**100.0**	**100.0**	**100.0**	**100.0**	**0.0**	**0.0**	**100.0**	**0.0**		**0.0**		**0.0**	

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	AK Oil & Gas Conservation Comm													
36	AK Oil & Gas Conservation Comm	5,095.5	5,641.5	7,144.4	7,144.4	0.0	0.0	7,144.4	1,502.9	26.6 %	1,502.9	26.6 %	0.0	
	Appropriation Total	**5,095.5**	**5,641.5**	**7,144.4**	**7,144.4**	**0.0**	**0.0**	**7,144.4**	**1,502.9**	**26.6 %**	**1,502.9**	**26.6 %**	**0.0**	
	Legal & Advocacy Services													
37	Therapeutic Courts Support Srv	65.0	65.0	65.0	65.0	0.0	0.0	65.0	0.0		0.0		0.0	
38	Office of Public Advocacy	20,266.8	21,274.4	21,274.4	21,274.4	909.6	0.0	22,184.0	0.0		0.0		909.6	4.3 %
39	Public Defender Agency	20,655.7	21,353.2	21,353.2	21,353.2	800.0	0.0	22,153.2	0.0		0.0		800.0	3.7 %
	Appropriation Total	**40,987.5**	**42,692.6**	**42,692.6**	**42,692.6**	**1,709.6**	**0.0**	**44,402.2**	**0.0**		**0.0**		**1,709.6**	**4.0 %**
	Violent Crimes Comp Board													
40	Violent Crimes Comp Board	2,082.8	2,095.6	2,245.0	2,245.0	0.0	0.0	2,245.0	149.4	7.1 %	149.4	7.1 %	0.0	
	Appropriation Total	**2,082.8**	**2,095.6**	**2,245.0**	**2,245.0**	**0.0**	**0.0**	**2,245.0**	**149.4**	**7.1 %**	**149.4**	**7.1 %**	**0.0**	
	Alaska Public Offices Comm													
41	Alaska Public Offices Comm	1,235.3	1,276.4	1,276.4	1,276.4	0.0	0.0	1,276.4	0.0		0.0		0.0	
	Appropriation Total	**1,235.3**	**1,276.4**	**1,276.4**	**1,276.4**	**0.0**	**0.0**	**1,276.4**	**0.0**		**0.0**		**0.0**	
	Motor Vehicles													
42	Motor Vehicles	16,044.0	15,291.8	15,303.0	15,303.0	293.4	0.0	15,596.4	11.2	0.1 %	11.2	0.1 %	293.4	1.9 %
	Appropriation Total	**16,044.0**	**15,291.8**	**15,303.0**	**15,303.0**	**293.4**	**0.0**	**15,596.4**	**11.2**	**0.1 %**	**11.2**	**0.1 %**	**293.4**	**1.9 %**
	General Svcs Facilities Maint.													
43	GS Facilities Maintenance	0.0	39.7	39.7	39.7	0.0	0.0	39.7	0.0		0.0		0.0	
	Appropriation Total	**0.0**	**39.7**	**39.7**	**39.7**	**0.0**	**0.0**	**39.7**	**0.0**		**0.0**		**0.0**	
	ITG Facilities Maintenance													
44	ETS Facilities Maintenance	0.0	23.0	23.0	23.0	0.0	0.0	23.0	0.0		0.0		0.0	
	Appropriation Total	**0.0**	**23.0**	**23.0**	**23.0**	**0.0**	**0.0**	**23.0**	**0.0**		**0.0**		**0.0**	
	Agency Total	**267,289.2**	**293,249.0**	**296,213.6**	**296,213.6**	**3,206.9**	**0.0**	**299,420.5**	**2,964.6**	**1.0 %**	**2,964.6**	**1.0 %**	**3,206.9**	**1.1 %**

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	Risk Management													
35	Risk Management	36,924.8	36,926.9	36,942.2	36,942.2	0.0	3.3	36,945.5	20.7	0.1 %	18.6	0.1 %	3.3	
	Appropriation Total	**36,924.8**	**36,926.9**	**36,942.2**	**36,942.2**	**0.0**	**3.3**	**36,945.5**	**20.7**	**0.1 %**	**18.6**	**0.1 %**	**3.3**	
	AK Oil & Gas Conservation Comm													
36	AK Oil & Gas Conservation Comm	7,144.4	5,686.3	6,858.3	5,690.9	0.0	57.0	5,747.9	-1,396.5	-19.5 %	61.6	1.1 %	-1,110.4	-16.2 %
	Appropriation Total	**7,144.4**	**5,686.3**	**6,858.3**	**5,690.9**	**0.0**	**57.0**	**5,747.9**	**-1,396.5**	**-19.5 %**	**61.6**	**1.1 %**	**-1,110.4**	**-16.2 %**
	Legal & Advocacy Services													
37	Therapeutic Courts Support Srv	65.0	65.0	65.0	0.0	0.0	0.0	0.0	-65.0	-100.0 %	-65.0	-100.0 %	-65.0	-100.0 %
38	Office of Public Advocacy	22,184.0	21,390.0	22,442.1	22,468.7	0.0	142.5	22,611.2	427.2	1.9 %	1,221.2	5.7 %	169.1	0.8 %
39	Public Defender Agency	22,153.2	21,422.5	22,553.8	22,573.5	0.0	244.4	22,817.9	664.7	3.0 %	1,395.4	6.5 %	264.1	1.2 %
	Appropriation Total	**44,402.2**	**42,877.5**	**45,060.9**	**45,042.2**	**0.0**	**386.9**	**45,429.1**	**1,026.9**	**2.3 %**	**2,551.6**	**6.0 %**	**368.2**	**0.8 %**
	Violent Crimes Comp Board													
40	Violent Crimes Comp Board	2,245.0	2,097.7	2,549.2	2,549.2	0.0	1.7	2,550.9	305.9	13.6 %	453.2	21.6 %	1.7	0.1 %
	Appropriation Total	**2,245.0**	**2,097.7**	**2,549.2**	**2,549.2**	**0.0**	**1.7**	**2,550.9**	**305.9**	**13.6 %**	**453.2**	**21.6 %**	**1.7**	**0.1 %**
	Alaska Public Offices Comm													
41	Alaska Public Offices Comm	1,276.4	1,301.2	1,301.2	1,297.8	0.0	208.3	1,506.1	229.7	18.0 %	204.9	15.7 %	204.9	15.7 %
	Appropriation Total	**1,276.4**	**1,301.2**	**1,301.2**	**1,297.8**	**0.0**	**208.3**	**1,506.1**	**229.7**	**18.0 %**	**204.9**	**15.7 %**	**204.9**	**15.7 %**
	Motor Vehicles													
42	Motor Vehicles	15,596.4	15,305.0	15,460.1	15,456.0	0.0	2.6	15,458.6	-137.8	-0.9 %	153.6	1.0 %	-1.5	
	Appropriation Total	**15,596.4**	**15,305.0**	**15,460.1**	**15,456.0**	**0.0**	**2.6**	**15,458.6**	**-137.8**	**-0.9 %**	**153.6**	**1.0 %**	**-1.5**	
	General Svcs Facilities Maint.													
43	GS Facilities Maintenance	39.7	39.7	39.7	39.7	0.0	0.0	39.7	0.0		0.0		0.0	
	Appropriation Total	**39.7**	**39.7**	**39.7**	**39.7**	**0.0**	**0.0**	**39.7**	**0.0**		**0.0**		**0.0**	

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	Funding Summary													
	Unrestricted General (UGF)	69,362.3	72,133.1	73,647.3	73,647.3	2,823.5	0.0	76,470.8	1,514.2	2.1 %	1,514.2	2.1 %	2,823.5	3.8 %
	Designated General (DGF)	23,674.4	23,905.3	23,868.7	23,868.7	4.7	0.0	23,873.4	-36.6	-0.2 %	-36.6	-0.2 %	4.7	
	Other State Funds (Other)	173,246.9	194,331.2	194,276.8	194,276.8	42.3	0.0	194,319.1	-54.4		-54.4		42.3	
	Federal Receipts (Fed)	1,005.6	2,879.4	4,420.8	4,420.8	336.4	0.0	4,757.2	1,541.4	53.5 %	1,541.4	53.5 %	336.4	7.6 %

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	ITG Facilities Maintenance													
44	ETS Facilities Maintenance	23.0	23.0	23.0	23.0	0.0	0.0	23.0	0.0		0.0		0.0	
	Appropriation Total	**23.0**	**23.0**	**23.0**	**23.0**	**0.0**	**0.0**	**23.0**	**0.0**		**0.0**		**0.0**	
	Agency Total	**299,420.5**	**293,111.4**	**303,178.4**	**302,191.4**	**0.0**	**724.6**	**302,916.0**	**3,495.5**	**1.2 %**	**9,804.6**	**3.3 %**	**-262.4**	**-0.1 %**
	Funding Summary													
	Unrestricted General (UGF)	76,470.8	72,076.9	77,375.5	75,971.4	0.0	637.3	76,608.7	137.9	0.2 %	4,531.8	6.3 %	-766.8	-1.0 %
	Designated General (DGF)	23,873.4	23,916.6	23,794.0	23,922.4	0.0	61.6	23,984.0	110.6	0.5 %	67.4	0.3 %	190.0	0.8 %
	Other State Funds (Other)	194,319.1	194,334.3	198,073.1	198,361.8	0.0	25.7	198,387.5	4,068.4	2.1 %	4,053.2	2.1 %	314.4	0.2 %
	Federal Receipts (Fed)	4,757.2	2,783.6	3,935.8	3,935.8	0.0	0.0	3,935.8	-821.4	-17.3 %	1,152.2	41.4 %	0.0	

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	Centralized Admin. Services													
1	Office of Admin Hearings	402.3	414.9	414.9	414.9	85.0	0.0	499.9	0.0		0.0		85.0	20.5 %
2	DOA Leases	1,572.6	1,806.4	1,806.4	1,806.4	0.0	0.0	1,806.4	0.0		0.0		0.0	
3	Office of the Commissioner	389.4	340.5	340.5	340.5	812.8	0.0	1,153.3	0.0		0.0		812.8	238.7 %
4	Administrative Services	55.4	58.0	58.0	58.0	0.0	0.0	58.0	0.0		0.0		0.0	
5	DOA Info Tech Support	24.3	25.4	25.4	25.4	0.0	0.0	25.4	0.0		0.0		0.0	
6	Finance	5,641.4	6,031.0	6,031.0	6,031.0	0.0	0.0	6,031.0	0.0		0.0		0.0	
7	E-Travel	4.4	7.4	7.4	7.4	0.0	0.0	7.4	0.0		0.0		0.0	
8	Personnel	607.0	1,063.8	1,045.3	1,045.3	0.0	0.0	1,045.3	-18.5	-1.7 %	-18.5	-1.7 %	0.0	
9	Labor Relations	977.7	1,166.6	1,166.6	1,166.6	0.0	0.0	1,166.6	0.0		0.0		0.0	
10	Purchasing	1,111.8	1,239.9	1,239.9	1,239.9	0.0	0.0	1,239.9	0.0		0.0		0.0	
11	Property Management	439.1	575.6	572.8	572.8	4.5	0.0	577.3	-2.8	-0.5 %	-2.8	-0.5 %	4.5	0.8 %
12	Central Mail	4.8	5.8	5.8	5.8	0.0	0.0	5.8	0.0		0.0		0.0	
13	Centralized Human Resources	281.7	281.7	281.7	281.7	0.0	0.0	281.7	0.0		0.0		0.0	
14	Retirement and Benefits	302.8	169.4	169.4	169.4	0.0	0.0	169.4	0.0		0.0		0.0	
16	Labor Agreements Misc Items	11.5	50.0	50.0	50.0	0.0	0.0	50.0	0.0		0.0		0.0	
17	Centralized ETS Services	0.0	293.8	293.8	293.8	0.0	0.0	293.8	0.0		0.0		0.0	
	Appropriation Total	**11,826.2**	**13,530.2**	**13,508.9**	**13,508.9**	**902.3**	**0.0**	**14,411.2**	**-21.3**	**-0.2 %**	**-21.3**	**-0.2 %**	**902.3**	**6.7 %**
	Leases													
19	Lease Administration	0.0	58.1	58.1	58.1	0.0	0.0	58.1	0.0		0.0		0.0	
	Appropriation Total	**0.0**	**58.1**	**58.1**	**58.1**	**0.0**	**0.0**	**58.1**	**0.0**		**0.0**		**0.0**	
	State Owned Facilities													
20	Facilities	353.2	798.8	797.8	797.8	0.9	0.0	798.7	-1.0	-0.1 %	-1.0	-0.1 %	0.9	0.1 %
21	Facilities Administration	18.4	18.4	18.4	18.4	0.0	0.0	18.4	0.0		0.0		0.0	
22	NPBF Facilities	740.3	577.9	600.7	600.7	0.0	0.0	600.7	22.8	3.9 %	22.8	3.9 %	0.0	
	Appropriation Total	**1,111.9**	**1,395.1**	**1,416.9**	**1,416.9**	**0.9**	**0.0**	**1,417.8**	**21.8**	**1.6 %**	**21.8**	**1.6 %**	**0.9**	**0.1 %**

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	Centralized Admin. Services													
1	Office of Admin Hearings	499.9	419.1	441.9	429.3	0.0	20.4	449.7	-50.2	-10.0 %	30.6	7.3 %	7.8	1.8 %
2	DOA Leases	1,806.4	1,806.4	1,779.8	1,779.8	0.0	0.0	1,779.8	-26.6	-1.5 %	-26.6	-1.5 %	0.0	
3	Office of the Commissioner	1,153.3	345.0	355.5	347.2	0.0	9.9	357.1	-796.2	-69.0 %	12.1	3.5 %	1.6	0.5 %
4	Administrative Services	58.0	58.0	124.3	122.4	0.0	2.7	125.1	67.1	115.7 %	67.1	115.7 %	0.8	0.6 %
5	DOA Info Tech Support	25.4	25.4	65.0	65.0	0.0	0.0	65.0	39.6	155.9 %	39.6	155.9 %	0.0	
6	Finance	6,031.0	6,035.2	6,240.2	6,218.0	0.0	5.9	6,223.9	192.9	3.2 %	188.7	3.1 %	-16.3	-0.3 %
7	E-Travel	7.4	7.4	7.7	7.7	0.0	0.0	7.7	0.3	4.1 %	0.3	4.1 %	0.0	
8	Personnel	1,045.3	1,045.4	1,843.2	1,841.6	0.0	1.7	1,843.3	798.0	76.3 %	797.9	76.3 %	0.1	
9	Labor Relations	1,166.6	1,169.4	1,208.1	1,204.8	0.0	3.3	1,208.1	41.5	3.6 %	38.7	3.3 %	0.0	
10	Purchasing	1,239.9	1,241.7	1,281.6	1,280.4	0.0	2.9	1,283.3	43.4	3.5 %	41.6	3.4 %	1.7	0.1 %
11	Property Management	577.3	572.8	604.6	604.4	0.0	0.0	604.4	27.1	4.7 %	31.6	5.5 %	-0.2	
12	Central Mail	5.8	5.8	31.8	31.8	0.0	0.0	31.8	26.0	448.3 %	26.0	448.3 %	0.0	
13	Centralized Human Resources	281.7	281.7	281.7	281.7	0.0	0.0	281.7	0.0		0.0		0.0	
14	Retirement and Benefits	169.4	0.1	0.1	0.1	0.0	0.0	0.1	-169.3	-99.9 %	0.0		0.0	
16	Labor Agreements Misc Items	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0		0.0		0.0	
17	Centralized ETS Services	293.8	293.8	204.3	204.3	0.0	0.0	204.3	-89.5	-30.5 %	-89.5	-30.5 %	0.0	
	Appropriation Total	**14,411.2**	**13,357.2**	**14,519.8**	**14,468.5**	**0.0**	**46.8**	**14,515.3**	**104.1**	**0.7 %**	**1,158.1**	**8.7 %**	**-4.5**	
	Leases													
19	Lease Administration	58.1	58.1	88.5	87.3	0.0	0.0	87.3	29.2	50.3 %	29.2	50.3 %	-1.2	-1.4 %
	Appropriation Total	**58.1**	**58.1**	**88.5**	**87.3**	**0.0**	**0.0**	**87.3**	**29.2**	**50.3 %**	**29.2**	**50.3 %**	**-1.2**	**-1.4 %**
	State Owned Facilities													
20	Facilities	798.7	797.8	800.7	800.7	0.0	0.0	800.7	2.0	0.3 %	2.9	0.4 %	0.0	
21	Facilities Administration	18.4	18.4	18.8	18.8	0.0	0.0	18.8	0.4	2.2 %	0.4	2.2 %	0.0	
22	NPBF Facilities	600.7	577.9	577.9	600.7	0.0	0.0	600.7	0.0		22.8	3.9 %	22.8	3.9 %
	Appropriation Total	**1,417.8**	**1,394.1**	**1,397.4**	**1,420.2**	**0.0**	**0.0**	**1,420.2**	**2.4**	**0.2 %**	**26.1**	**1.9 %**	**22.8**	**1.6 %**

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	Admin State Facilities Rent													
23	Admin State Facilities Rent	1,100.6	1,468.6	1,468.6	1,468.6	0.0	0.0	1,468.6	0.0		0.0		0.0	
	Appropriation Total	**1,100.6**	**1,468.6**	**1,468.6**	**1,468.6**	**0.0**	**0.0**	**1,468.6**	**0.0**		**0.0**		**0.0**	
	Special Systems													
24	UVPARP	0.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0		0.0		0.0	
25	EPORS	1,849.4	1,898.1	1,898.1	1,898.1	250.0	0.0	2,148.1	0.0		0.0		250.0	13.2 %
	Appropriation Total	**1,849.4**	**1,948.1**	**1,948.1**	**1,948.1**	**250.0**	**0.0**	**2,198.1**	**0.0**		**0.0**		**250.0**	**12.8 %**
	Enterprise Technology Services													
28	Enterprise Technology Services	9,059.4	8,043.1	8,006.1	8,006.1	8.4	0.0	8,014.5	-37.0	-0.5 %	-37.0	-0.5 %	8.4	0.1 %
	Appropriation Total	**9,059.4**	**8,043.1**	**8,006.1**	**8,006.1**	**8.4**	**0.0**	**8,014.5**	**-37.0**	**-0.5 %**	**-37.0**	**-0.5 %**	**8.4**	**0.1 %**
	Public Communications Services													
30	Public Broadcasting Commission	53.3	54.2	54.2	54.2	0.0	0.0	54.2	0.0		0.0		0.0	
31	Public Broadcasting - Radio	2,869.9	3,119.9	3,119.9	3,119.9	0.0	0.0	3,119.9	0.0		0.0		0.0	
32	Public Broadcasting - T.V.	527.1	527.1	527.1	527.1	0.0	0.0	527.1	0.0		0.0		0.0	
33	Satellite Infrastructure	848.1	847.3	847.3	847.3	0.0	0.0	847.3	0.0		0.0		0.0	
	Appropriation Total	**4,298.4**	**4,548.5**	**4,548.5**	**4,548.5**	**0.0**	**0.0**	**4,548.5**	**0.0**		**0.0**		**0.0**	
	AIRRES Grant													
34	AIRRES Grant	100.0	100.0	100.0	100.0	0.0	0.0	100.0	0.0		0.0		0.0	
	Appropriation Total	**100.0**	**100.0**	**100.0**	**100.0**	**0.0**	**0.0**	**100.0**	**0.0**		**0.0**		**0.0**	
	AK Oil & Gas Conservation Comm													
36	AK Oil & Gas Conservation Comm	4,969.0	5,507.0	7,009.9	7,009.9	0.0	0.0	7,009.9	1,502.9	27.3 %	1,502.9	27.3 %	0.0	
	Appropriation Total	**4,969.0**	**5,507.0**	**7,009.9**	**7,009.9**	**0.0**	**0.0**	**7,009.9**	**1,502.9**	**27.3 %**	**1,502.9**	**27.3 %**	**0.0**	
	Legal & Advocacy Services													
37	Therapeutic Courts Support Srv	65.0	65.0	65.0	65.0	0.0	0.0	65.0	0.0		0.0		0.0	
38	Office of Public Advocacy	19,494.4	20,185.7	20,185.7	20,185.7	865.0	0.0	21,050.7	0.0		0.0		865.0	4.3 %

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	Admin State Facilities Rent													
23	Admin State Facilities Rent	1,468.6	1,468.6	1,468.6	1,468.6	0.0	0.0	1,468.6	0.0		0.0		0.0	
	Appropriation Total	**1,468.6**	**1,468.6**	**1,468.6**	**1,468.6**	**0.0**	**0.0**	**1,468.6**	**0.0**		**0.0**		**0.0**	
	Special Systems													
24	UVPARP	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0		0.0		0.0	
25	EPORS	2,148.1	1,898.1	2,248.1	2,248.1	0.0	0.0	2,248.1	100.0	4.7 %	350.0	18.4 %	0.0	
	Appropriation Total	**2,198.1**	**1,948.1**	**2,298.1**	**2,298.1**	**0.0**	**0.0**	**2,298.1**	**100.0**	**4.5 %**	**350.0**	**18.0 %**	**0.0**	
	Enterprise Technology Services													
26	SATS	0.0	5,468.9	5,565.8	5,558.3	0.0	0.0	5,558.3	5,558.3	>999 %	89.4	1.6 %	-7.5	-0.1 %
27	ALMR	0.0	1,300.0	1,300.0	1,300.0	0.0	0.0	1,300.0	1,300.0	>999 %	0.0		0.0	
28	Enterprise Technology Services	8,014.5	1,237.2	1,597.5	1,592.6	0.0	6.3	1,598.9	-6,415.6	-80.0 %	361.7	29.2 %	1.4	0.1 %
	Appropriation Total	**8,014.5**	**8,006.1**	**8,463.3**	**8,450.9**	**0.0**	**6.3**	**8,457.2**	**442.7**	**5.5 %**	**451.1**	**5.6 %**	**-6.1**	**-0.1 %**
	Public Communications Services													
30	Public Broadcasting Commission	54.2	54.2	54.2	54.2	0.0	0.0	54.2	0.0		0.0		0.0	
31	Public Broadcasting - Radio	3,119.9	2,869.9	2,869.9	3,119.9	0.0	0.0	3,119.9	0.0		250.0	8.7 %	250.0	8.7 %
32	Public Broadcasting - T.V.	527.1	527.1	527.1	527.1	0.0	0.0	527.1	0.0		0.0		0.0	
33	Satellite Infrastructure	847.3	847.3	847.3	847.3	0.0	0.0	847.3	0.0		0.0		0.0	
	Appropriation Total	**4,548.5**	**4,298.5**	**4,298.5**	**4,548.5**	**0.0**	**0.0**	**4,548.5**	**0.0**		**250.0**	**5.8 %**	**250.0**	**5.8 %**
	AIRRES Grant													
34	AIRRES Grant	100.0	100.0	100.0	100.0	0.0	0.0	100.0	0.0		0.0		0.0	
	Appropriation Total	**100.0**	**100.0**	**100.0**	**100.0**	**0.0**	**0.0**	**100.0**	**0.0**		**0.0**		**0.0**	
	AK Oil & Gas Conservation Comm													
36	AK Oil & Gas Conservation Comm	7,009.9	5,550.6	6,722.6	5,555.2	0.0	57.0	5,612.2	-1,397.7	-19.9 %	61.6	1.1 %	-1,110.4	-16.5 %
	Appropriation Total	**7,009.9**	**5,550.6**	**6,722.6**	**5,555.2**	**0.0**	**57.0**	**5,612.2**	**-1,397.7**	**-19.9 %**	**61.6**	**1.1 %**	**-1,110.4**	**-16.5 %**

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	Legal & Advocacy Services													
	(continued)													
39	Public Defender Agency	20,349.3	21,081.0	21,081.0	21,081.0	800.0	0.0	21,881.0	0.0		0.0		800.0	3.8 %
	Appropriation Total	**39,908.7**	**41,331.7**	**41,331.7**	**41,331.7**	**1,665.0**	**0.0**	**42,996.7**	**0.0**		**0.0**		**1,665.0**	**4.0 %**
	Violent Crimes Comp Board													
40	Violent Crimes Comp Board	1,572.7	1,585.5	1,585.5	1,585.5	0.0	0.0	1,585.5	0.0		0.0		0.0	
	Appropriation Total	**1,572.7**	**1,585.5**	**1,585.5**	**1,585.5**	**0.0**	**0.0**	**1,585.5**	**0.0**		**0.0**		**0.0**	
	Alaska Public Offices Comm													
41	Alaska Public Offices Comm	1,235.3	1,276.4	1,276.4	1,276.4	0.0	0.0	1,276.4	0.0		0.0		0.0	
	Appropriation Total	**1,235.3**	**1,276.4**	**1,276.4**	**1,276.4**	**0.0**	**0.0**	**1,276.4**	**0.0**		**0.0**		**0.0**	
	Motor Vehicles													
42	Motor Vehicles	16,005.1	15,246.1	15,257.3	15,257.3	1.6	0.0	15,258.9	11.2	0.1 %	11.2	0.1 %	1.6	
	Appropriation Total	**16,005.1**	**15,246.1**	**15,257.3**	**15,257.3**	**1.6**	**0.0**	**15,258.9**	**11.2**	**0.1 %**	**11.2**	**0.1 %**	**1.6**	
	Agency Total	**93,036.7**	**96,038.4**	**97,516.0**	**97,516.0**	**2,828.2**	**0.0**	**100,344.2**	**1,477.6**	**1.5 %**	**1,477.6**	**1.5 %**	**2,828.2**	**2.9 %**
	Funding Summary													
	Unrestricted General (UGF)	69,362.3	72,133.1	73,647.3	73,647.3	2,823.5	0.0	76,470.8	1,514.2	2.1 %	1,514.2	2.1 %	2,823.5	3.8 %
	Designated General (DGF)	23,674.4	23,905.3	23,868.7	23,868.7	4.7	0.0	23,873.4	-36.6	-0.2 %	-36.6	-0.2 %	4.7	

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	Legal & Advocacy Services													
37	Therapeutic Courts Support Srv	65.0	65.0	65.0	0.0	0.0	0.0	0.0	-65.0	-100.0 %	-65.0	-100.0 %	-65.0	-100.0 %
38	Office of Public Advocacy	21,050.7	20,310.0	21,346.7	21,373.3	0.0	138.5	21,511.8	461.1	2.2 %	1,201.8	5.9 %	165.1	0.8 %
39	Public Defender Agency	21,881.0	21,289.1	22,297.3	22,027.0	0.0	237.7	22,264.7	383.7	1.8 %	975.6	4.6 %	-32.6	-0.1 %
	Appropriation Total	**42,996.7**	**41,664.1**	**43,709.0**	**43,400.3**	**0.0**	**376.2**	**43,776.5**	**779.8**	**1.8 %**	**2,112.4**	**5.1 %**	**67.5**	**0.2 %**
	Violent Crimes Comp Board													
40	Violent Crimes Comp Board	1,585.5	1,587.6	1,889.1	1,889.1	0.0	1.7	1,890.8	305.3	19.3 %	303.2	19.1 %	1.7	0.1 %
	Appropriation Total	**1,585.5**	**1,587.6**	**1,889.1**	**1,889.1**	**0.0**	**1.7**	**1,890.8**	**305.3**	**19.3 %**	**303.2**	**19.1 %**	**1.7**	**0.1 %**
	Alaska Public Offices Comm													
41	Alaska Public Offices Comm	1,276.4	1,301.2	1,301.2	1,297.8	0.0	208.3	1,506.1	229.7	18.0 %	204.9	15.7 %	204.9	15.7 %
	Appropriation Total	**1,276.4**	**1,301.2**	**1,301.2**	**1,297.8**	**0.0**	**208.3**	**1,506.1**	**229.7**	**18.0 %**	**204.9**	**15.7 %**	**204.9**	**15.7 %**
	Motor Vehicles													
42	Motor Vehicles	15,258.9	15,259.3	14,913.4	14,909.3	0.0	2.6	14,911.9	-347.0	-2.3 %	-347.4	-2.3 %	-1.5	
	Appropriation Total	**15,258.9**	**15,259.3**	**14,913.4**	**14,909.3**	**0.0**	**2.6**	**14,911.9**	**-347.0**	**-2.3 %**	**-347.4**	**-2.3 %**	**-1.5**	
	Agency Total	**100,344.2**	**95,993.5**	**101,169.5**	**99,893.8**	**0.0**	**698.9**	**100,592.7**	**248.5**	**0.2 %**	**4,599.2**	**4.8 %**	**-576.8**	**-0.6 %**
	Funding Summary													
	Unrestricted General (UGF)	76,470.8	72,076.9	77,375.5	75,971.4	0.0	637.3	76,608.7	137.9	0.2 %	4,531.8	6.3 %	-766.8	-1.0 %
	Designated General (DGF)	23,873.4	23,916.6	23,794.0	23,922.4	0.0	61.6	23,984.0	110.6	0.5 %	67.4	0.3 %	190.0	0.8 %

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Total	**267,289.2**	**293,249.0**	**296,213.6**	**296,213.6**	**3,206.9**	**0.0**	**299,420.5**	**2,964.6**	**1.0 %**	**2,964.6**	**1.0 %**	**3,206.9**	**1.1 %**
Objects of Expenditure													
Personal Services	91,299.0	99,332.8	99,135.3	98,754.4	1,725.5	0.0	100,479.9	-197.5	-0.2 %	-578.4	-0.6 %	1,725.5	1.7 %
Travel	1,652.2	1,877.2	1,877.2	1,910.2	0.0	0.0	1,910.2	0.0		33.0	1.8 %	0.0	
Services	159,556.5	179,101.5	182,121.7	181,481.1	1,039.6	0.0	182,520.7	3,020.2	1.7 %	2,379.6	1.3 %	1,039.6	0.6 %
Commodities	3,141.0	3,629.9	3,629.9	3,738.5	0.0	0.0	3,738.5	0.0		108.6	3.0 %	0.0	
Capital Outlay	4,267.2	1,446.9	1,446.9	2,326.8	191.8	0.0	2,518.6	0.0		879.9	60.8 %	191.8	8.2 %
Grants, Benefits	7,373.3	7,805.7	7,947.6	7,947.6	250.0	0.0	8,197.6	141.9	1.8 %	141.9	1.8 %	250.0	3.1 %
Miscellaneous	0.0	55.0	55.0	55.0	0.0	0.0	55.0	0.0		0.0		0.0	
Funding Sources													
1002 Fed Rcpts (Fed)	708.0	2,492.9	2,397.2	2,397.2	336.4	0.0	2,733.6	-95.7	-3.8 %	-95.7	-3.8 %	336.4	14.0 %
1004 Gen Fund (UGF)	67,547.1	70,259.9	71,774.1	71,774.1	2,823.5	0.0	74,597.6	1,514.2	2.2 %	1,514.2	2.2 %	2,823.5	3.9 %
1005 GF/Prgm (DGF)	1,263.4	1,403.6	1,400.8	1,400.8	3.1	0.0	1,403.9	-2.8	-0.2 %	-2.8	-0.2 %	3.1	0.2 %
1007 I/A Rcpts (Other)	104,936.1	110,645.0	110,626.4	110,626.4	9.2	0.0	110,635.6	-18.6		-18.6		9.2	
1017 Group Ben (Other)	16,763.6	22,147.2	22,147.2	22,147.2	0.0	0.0	22,147.2	0.0		0.0		0.0	
1023 FICA Acct (Other)	95.6	142.0	142.0	142.0	0.0	0.0	142.0	0.0		0.0		0.0	
1029 PERS Trust (Other)	6,530.3	6,947.2	6,947.2	6,947.2	0.0	0.0	6,947.2	0.0		0.0		0.0	
1031 Sec Injury (DGF)	0.0	0.1	0.0	0.0	0.0	0.0	0.0	-0.1	-100.0 %	-0.1	-100.0 %	0.0	
1032 Fish Fund (DGF)	0.0	0.1	0.0	0.0	0.0	0.0	0.0	-0.1	-100.0 %	-0.1	-100.0 %	0.0	
1033 Surpl Prop (Fed)	297.6	386.5	385.2	385.2	0.0	0.0	385.2	-1.3	-0.3 %	-1.3	-0.3 %	0.0	
1034 Teach Ret (Other)	2,542.7	2,697.4	2,697.4	2,697.4	0.0	0.0	2,697.4	0.0		0.0		0.0	
1036 Cm Fish Ln (DGF)	0.0	1.8	0.0	0.0	0.0	0.0	0.0	-1.8	-100.0 %	-1.8	-100.0 %	0.0	
1037 GF/MH (UGF)	1,815.2	1,873.2	1,873.2	1,873.2	0.0	0.0	1,873.2	0.0		0.0		0.0	
1040 Surety Fnd (Other)	0.0	0.1	0.1	0.1	0.0	0.0	0.1	0.0		0.0		0.0	
1042 Jud Retire (Other)	69.8	118.4	118.4	118.4	0.0	0.0	118.4	0.0		0.0		0.0	
1045 Nat Guard (Other)	152.1	208.7	208.7	208.7	0.0	0.0	208.7	0.0		0.0		0.0	
1050 PFD Fund (DGF)	0.0	11.2	0.0	0.0	0.0	0.0	0.0	-11.2	-100.0 %	-11.2	-100.0 %	0.0	
1061 CIP Rcpts (Other)	913.1	1,980.8	1,980.8	1,980.8	0.0	0.0	1,980.8	0.0		0.0		0.0	
1070 FishEn RLF (DGF)	0.0	0.2	0.0	0.0	0.0	0.0	0.0	-0.2	-100.0 %	-0.2	-100.0 %	0.0	
1081 Info Svc (Other)	30,711.0	35,780.8	35,759.1	35,759.1	21.1	0.0	35,780.2	-21.7	-0.1 %	-21.7	-0.1 %	21.1	0.1 %

2010 Legislature - Operating Budget
Agency Totals - Conf Comm Structure
Development of the FY2011 Budget

Numbers and Language

Agency: Department of Administration

	[1] 10FnlBud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10FnlBud to 11Budget		[7] - [2] Adj Base to 11Budget		[7] - [3] GAmdAdj to 11Budget	
Total	**299,420.5**	**293,111.4**	**303,178.4**	**302,191.4**	**0.0**	**724.6**	**302,916.0**	**3,495.5**	**1.2 %**	**9,804.6**	**3.3 %**	**-262.4**	**-0.1 %**
Objects of Expenditure													
Personal Services	100,479.9	99,061.8	102,973.4	102,973.4	0.0	644.6	103,618.0	3,138.1	3.1 %	4,556.2	4.6 %	644.6	0.6 %
Travel	1,910.2	1,910.2	1,910.2	1,798.2	0.0	0.0	1,798.2	-112.0	-5.9 %	-112.0	-5.9 %	-112.0	-5.9 %
Services	182,520.7	178,470.9	183,828.4	182,703.4	0.0	75.0	182,778.4	257.7	0.1 %	4,307.5	2.4 %	-1,050.0	-0.6 %
Commodities	3,738.5	3,738.5	3,738.5	3,738.5	0.0	0.0	3,738.5	0.0		0.0		0.0	
Capital Outlay	2,518.6	2,326.8	2,326.8	2,326.8	0.0	5.0	2,331.8	-186.8	-7.4 %	5.0	0.2 %	5.0	0.2 %
Grants, Benefits	8,197.6	7,548.2	8,346.1	8,596.1	0.0	0.0	8,596.1	398.5	4.9 %	1,047.9	13.9 %	250.0	3.0 %
Miscellaneous	55.0	55.0	55.0	55.0	0.0	0.0	55.0	0.0		0.0		0.0	
Funding Sources													
1002 Fed Rcpts (Fed)	2,733.6	2,398.4	3,050.6	3,050.6	0.0	0.0	3,050.6	317.0	11.6 %	652.2	27.2 %	0.0	
1004 Gen Fund (UGF)	74,597.6	70,186.6	74,312.0	74,061.3	0.0	618.1	74,679.4	81.8	0.1 %	4,492.8	6.4 %	367.4	0.5 %
1005 GF/Prgm (DGF)	1,403.9	1,403.0	16,015.9	16,483.7	0.0	4.6	16,488.3	15,084.4	>999 %	15,085.3	>999 %	472.4	2.9 %
1007 I/A Rcpts (Other)	110,635.6	110,656.4	114,943.3	115,207.4	0.0	17.8	115,225.2	4,589.6	4.1 %	4,568.8	4.1 %	281.9	0.2 %
1017 Group Ben (Other)	22,147.2	22,148.4	19,227.0	19,227.0	0.0	1.9	19,228.9	-2,918.3	-13.2 %	-2,919.5	-13.2 %	1.9	
1023 FICA Acct (Other)	142.0	142.0	146.4	146.4	0.0	0.1	146.5	4.5	3.2 %	4.5	3.2 %	0.1	0.1 %
1029 PERS Trust (Other)	6,947.2	7,072.0	7,184.8	7,184.8	0.0	3.0	7,187.8	240.6	3.5 %	115.8	1.6 %	3.0	
1031 Sec Injury (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1032 Fish Fund (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1033 Surpl Prop (Fed)	385.2	385.2	385.2	385.2	0.0	0.0	385.2	0.0		0.0		0.0	
1034 Teach Ret (Other)	2,697.4	2,744.8	2,795.5	2,795.5	0.0	1.2	2,796.7	99.3	3.7 %	51.9	1.9 %	1.2	
1036 Cm Fish Ln (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1037 GF/MH (UGF)	1,873.2	1,890.3	1,912.6	1,910.1	0.0	19.2	1,929.3	56.1	3.0 %	39.0	2.1 %	16.7	0.9 %
1040 Surety Fnd (Other)	0.1	0.1	0.0	0.0	0.0	0.0	0.0	-0.1	-100.0 %	-0.1	-100.0 %	0.0	
1042 Jud Retire (Other)	118.4	118.4	118.5	118.5	0.0	0.0	118.5	0.1	0.1 %	0.1	0.1 %	0.0	
1045 Nat Guard (Other)	208.7	208.7	210.6	210.6	0.0	0.1	210.7	2.0	1.0 %	2.0	1.0 %	0.1	
1050 PFD Fund (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1061 CIP Rcpts (Other)	1,980.8	1,981.4	2,002.5	2,022.9	0.0	0.8	2,023.7	42.9	2.2 %	42.3	2.1 %	21.2	1.1 %
1070 FishEn RLF (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1081 Info Svc (Other)	35,780.2	35,763.3	35,760.8	35,765.0	0.0	0.0	35,765.0	-15.2		1.7		4.2	

2010 Legislature - Operating Budget
Agency Totals - Conf Comm Structure
Development of the FY2010 Budget

Numbers and Language

Agency: Department of Administration

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] 10SupOp	[6] 10 RPL	[7] 10FnlBud	[3] - [2] 10 CC to 10 Auth		[4] - [2] 10 CC to 10MgtPln		[7] - [4] 10MgtPln to 10FnlBud	
Funding Sources (continued)													
1092 MHTAAR (Other)	138.8	151.3	151.3	151.3	0.0	0.0	151.3	0.0		0.0		0.0	
1102 AIDEA Rcpt (Other)	0.0	2.0	0.0	0.0	0.0	0.0	0.0	-2.0	-100.0 %	-2.0	-100.0 %	0.0	
1105 PF Gross (Other)	0.0	0.6	0.0	0.0	0.0	0.0	0.0	-0.6	-100.0 %	-0.6	-100.0 %	0.0	
1108 Stat Desig (Other)	497.0	795.9	795.7	795.7	0.0	0.0	795.7	-0.2		-0.2		0.0	
1141 RCA Rcpts (DGF)	0.0	3.1	0.0	0.0	0.0	0.0	0.0	-3.1	-100.0 %	-3.1	-100.0 %	0.0	
1147 PublicBldg (Other)	9,896.8	12,713.8	12,702.5	12,702.5	12.0	0.0	12,714.5	-11.3	-0.1 %	-11.3	-0.1 %	12.0	0.1 %
1156 Rcpt Svcs (DGF)	16,005.1	15,366.6	15,355.6	15,355.6	1.6	0.0	15,357.2	-11.0	-0.1 %	-11.0	-0.1 %	1.6	
1157 Wrkrs Safe (DGF)	0.0	4.0	0.0	0.0	0.0	0.0	0.0	-4.0	-100.0 %	-4.0	-100.0 %	0.0	
1162 AOGCC Rct (DGF)	4,841.5	5,526.8	5,526.8	5,526.8	0.0	0.0	5,526.8	0.0		0.0		0.0	
1171 PFD Crim (DGF)	1,564.4	1,585.5	1,585.5	1,585.5	0.0	0.0	1,585.5	0.0		0.0		0.0	
1172 Bldg Safe (DGF)	0.0	1.0	0.0	0.0	0.0	0.0	0.0	-1.0	-100.0 %	-1.0	-100.0 %	0.0	
1175 BLic&Corp (DGF)	0.0	1.3	0.0	0.0	0.0	0.0	0.0	-1.3	-100.0 %	-1.3	-100.0 %	0.0	
1212 Stimulus09 (Fed)	0.0	0.0	1,638.4	1,638.4	0.0	0.0	1,638.4	1,638.4	>999 %	1,638.4	>999 %	0.0	
Positions													
Perm Full Time	1,063	1,068	1,068	1,070	0	0	1,070	0		2	0.2 %	0	
Perm Part Time	20	20	20	20	0	0	20	0		0		0	
Temporary	33	33	33	34	0	0	34	0		1	3.0 %	0	
Funding Summary													
Unrestricted General (UGF)	69,362.3	72,133.1	73,647.3	73,647.3	2,823.5	0.0	76,470.8	1,514.2	2.1 %	1,514.2	2.1 %	2,823.5	3.8 %
Designated General (DGF)	23,674.4	23,905.3	23,868.7	23,868.7	4.7	0.0	23,873.4	-36.6	-0.2 %	-36.6	-0.2 %	4.7	
Other State Funds (Other)	173,246.9	194,331.2	194,276.8	194,276.8	42.3	0.0	194,319.1	-54.4		-54.4		42.3	
Federal Receipts (Fed)	1,005.6	2,879.4	4,420.8	4,420.8	336.4	0.0	4,757.2	1,541.4	53.5 %	1,541.4	53.5 %	336.4	7.6 %

2010 Legislature - Operating Budget
Agency Totals - Conf Comm Structure
Development of the FY2011 Budget

Numbers and Language

Agency: Department of Administration

	[1] 10FnlBud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10FnlBud to 11Budget		[7] - [2] Adj Base to 11Budget		[7] - [3] GAmdAdj to 11Budget	
Funding Sources (continued)													
1092 MHTAAR (Other)	151.3	0.0	151.3	151.3	0.0	0.0	151.3	0.0		151.3	>999 %	0.0	
1102 AIDEA Rcpt (Other)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1105 PF Gross (Other)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1108 Stat Desig (Other)	795.7	795.7	775.7	775.7	0.0	0.0	775.7	-20.0	-2.5 %	-20.0	-2.5 %	0.0	
1141 RCA Rcpts (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1147 PublicBldg (Other)	12,714.5	12,703.1	14,756.7	14,756.7	0.0	0.8	14,757.5	2,043.0	16.1 %	2,054.4	16.2 %	0.8	
1156 Rcpt Svcs (DGF)	15,357.2	15,357.6	322.9	0.0	0.0	0.0	0.0	-15,357.2	-100.0 %	-15,357.6	-100.0 %	-322.9	-100.0 %
1157 Wrkrs Safe (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1162 AOGCC Rct (DGF)	5,526.8	5,568.4	5,571.7	5,555.2	0.0	57.0	5,612.2	85.4	1.5 %	43.8	0.8 %	40.5	0.7 %
1171 PFD Crim (DGF)	1,585.5	1,587.6	1,883.5	1,883.5	0.0	0.0	1,883.5	298.0	18.8 %	295.9	18.6 %	0.0	
1172 Bldg Safe (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1175 BLic&Corp (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1212 Stimulus09 (Fed)	1,638.4	0.0	500.0	500.0	0.0	0.0	500.0	-1,138.4	-69.5 %	500.0	>999 %	0.0	
1213 AHCC (UGF)	0.0	0.0	1,150.9	0.0	0.0	0.0	0.0	0.0		0.0		-1,150.9	-100.0 %
Positions													
Perm Full Time	1,070	1,069	1,069	1,069	0	1	1,070	0		1	0.1 %	1	0.1 %
Perm Part Time	20	18	18	18	0	1	19	-1	-5.0 %	1	5.6 %	1	5.6 %
Temporary	34	32	32	32	0	0	32	-2	-5.9 %	0		0	
Funding Summary													
Unrestricted General (UGF)	76,470.8	72,076.9	77,375.5	75,971.4	0.0	637.3	76,608.7	137.9	0.2 %	4,531.8	6.3 %	-766.8	-1.0 %
Designated General (DGF)	23,873.4	23,916.6	23,794.0	23,922.4	0.0	61.6	23,984.0	110.6	0.5 %	67.4	0.3 %	190.0	0.8 %
Other State Funds (Other)	194,319.1	194,334.3	198,073.1	198,361.8	0.0	25.7	198,387.5	4,068.4	2.1 %	4,053.2	2.1 %	314.4	0.2 %
Federal Receipts (Fed)	4,757.2	2,783.6	3,935.8	3,935.8	0.0	0.0	3,935.8	-821.4	-17.3 %	1,152.2	41.4 %	0.0	

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2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Office of Administrative Hearings

	[1] 10FnlBud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10FnlBud to 11Budget		[7] - [2] Adj Base to 11Budget		[7] - [3] GAmdAdj to 11Budget	
Total	**1,632.4**	**1,563.9**	**1,574.5**	**1,574.2**	**0.0**	**20.4**	**1,594.6**	**-37.8**	**-2.3 %**	**30.7**	**2.0 %**	**20.1**	**1.3 %**
Objects of Expenditure													
Personal Services	1,428.0	1,389.5	1,400.1	1,400.1	0.0	20.4	1,420.5	-7.5	-0.5 %	31.0	2.2 %	20.4	1.5 %
Travel	14.6	14.6	14.6	14.3	0.0	0.0	14.3	-0.3	-2.1 %	-0.3	-2.1 %	-0.3	-2.1 %
Services	176.6	146.6	146.6	146.6	0.0	0.0	146.6	-30.0	-17.0 %	0.0		0.0	
Commodities	11.2	11.2	11.2	11.2	0.0	0.0	11.2	0.0		0.0		0.0	
Capital Outlay	2.0	2.0	2.0	2.0	0.0	0.0	2.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources													
1004 Gen Fund (UGF)	499.9	419.1	441.9	429.3	0.0	20.4	449.7	-50.2	-10.0 %	30.6	7.3 %	7.8	1.8 %
1007 I/A Rcpts (Other)	1,132.5	1,144.8	1,132.6	1,144.9	0.0	0.0	1,144.9	12.4	1.1 %	0.1		12.3	1.1 %
Positions													
Perm Full Time	12	12	12	12	0	0	12	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Office of Administrative Hearings

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY10 Conference Committee * * *										
FY10 Conference Committee	ConfCom	**1,547.4**	1,373.0	14.6	146.6	11.2	2.0	0.0	0.0	12	0	0
1004 Gen Fund (UGF) 414.9												
1007 I/A Rcpts (Other) 1,132.5												
FY10 Conference Committee Total		**1,547.4**	1,373.0	14.6	146.6	11.2	2.0	0.0	0.0	12	0	0
		* * * Changes from FY10 Conference Committee to FY10 Authorized * * *										
FY10 Authorized Total		**1,547.4**	1,373.0	14.6	146.6	11.2	2.0	0.0	0.0	12	0	0
		* * * Changes from FY10 Authorized to FY10 Management Plan * * *										
FY10 Management Plan Total		**1,547.4**	1,373.0	14.6	146.6	11.2	2.0	0.0	0.0	12	0	0
		* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *										
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	**16.5**	16.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 4.2												
1007 I/A Rcpts (Other) 12.3												
FY11 Adjusted Base Total		**1,563.9**	1,389.5	14.6	146.6	11.2	2.0	0.0	0.0	12	0	0
		* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *										
Correct Unrealizable Fund Sources in the Health Insurance increases for Noncovered Employees	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 12.3												
1007 I/A Rcpts (Other) -12.3												
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 7.5												
1007 I/A Rcpts (Other) -7.5												
FY2011 GGU Salary increase Year 1	SalAdj	**2.1**	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 0.6												
1007 I/A Rcpts (Other) 1.5												
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	**8.5**	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 2.4												
1007 I/A Rcpts (Other) 6.1												
Gov Amend Adjusted Total		**1,574.5**	1,400.1	14.6	146.6	11.2	2.0	0.0	0.0	12	0	0
		* * * Changes from Gov Amend Adjusted to FY11 House * * *										
~~Correct Unrealizable Fund Sources in the Health Insurance increases for Noncovered Employees~~	~~FndChg~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund (UGF) 12.3~~												
~~1007 I/A Rcpts (Other) -12.3~~												
Reduce general fund travel line item by 10 percent.	Dec	**-0.3**	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.3												
~~Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance~~	~~FndChg~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund (UGF) 7.5~~												
~~1007 I/A Rcpts (Other) -7.5~~												
~~FY2011 GGU Salary increase Year 1~~	~~SalAdj~~	~~2.1~~	~~2.1~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund (UGF) 0.6~~												

2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Office of Administrative Hearings

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from Gov Amend Adjusted to FY11 House * * * (continued)										
FY2011 GGU Salary increase Year 1 (continued)												
1007 I/A Rcpts (Other) 1.5												
~~FY 2011 GGU Year 1 Health Insurance increase~~	~~SalAdj~~	~~8.5~~	~~8.5~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund (UGF) 2.4~~												
~~1007 I/A Rcpts (Other) 6.1~~												
FY11 House Total		**1,563.6**	1,389.5	14.3	146.6	11.2	2.0	0.0	0.0	12	0	0
		* * * Changes from Gov Amend Adjusted to FY11 Senate * * *										
~~Correct Unrealizable Fund Sources in the Health Insurance increases for Noncovered Employees~~	~~FndChg~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund (UGF) 12.3~~												
~~1007 I/A Rcpts (Other) -12.3~~												
Reduce general fund travel line item by 10 percent.	Dec	**-0.3**	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.3												
~~Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance~~	~~FndChg~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund (UGF) 7.5~~												
~~1007 I/A Rcpts (Other) -7.5~~												
~~FY2011 GGU Salary increase Year 1~~	~~SalAdj~~	~~2.1~~	~~2.1~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund (UGF) 0.6~~												
~~1007 I/A Rcpts (Other) 1.5~~												
~~FY 2011 GGU Year 1 Health Insurance increase~~	~~SalAdj~~	~~8.5~~	~~8.5~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund (UGF) 2.4~~												
~~1007 I/A Rcpts (Other) 6.1~~												
FY11 Senate Total		**1,563.6**	1,389.5	14.3	146.6	11.2	2.0	0.0	0.0	12	0	0
		* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *										
~~Correct Unrealizable Fund Sources in the Health Insurance increases for Noncovered Employees~~	~~FndChg~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund (UGF) 12.3~~												
~~1007 I/A Rcpts (Other) -12.3~~												
Reduce general fund travel line item by 10 percent.	Dec	**-0.3**	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.3												
FY11 Enacted Total		**1,574.2**	1,400.1	14.3	146.6	11.2	2.0	0.0	0.0	12	0	0
		* * * FY11 Bills * * *										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	**20.4**	20.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 5.1												
1007 I/A Rcpts (Other) 15.3												
Ch. 56, SLA 2010 (HB 421) Correct Unrealizable Fund Sources in the FY2011 Noncovered Year 1 Salary Increase	FisNot	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 15.3												
1007 I/A Rcpts (Other) -15.3												
FY11 Bills Total		**20.4**	20.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Office of Administrative Hearings

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY10 Total Operating Supp * * *										
Tax Appeals Case Cost Increase	Suppl	**85.0**	55.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 85.0												
FY10 Total Operating Supp Total		**85.0**	55.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0

2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: DOA Leases

	[1] 10FnlBud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10FnlBud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
Total	**1,814.9**	**1,814.9**	**1,814.9**	**1,814.9**	**0.0**	**0.0**	**1,814.9**	**0.0**	**0.0**	**0.0**
Objects of Expenditure										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	1,814.9	1,814.9	1,814.9	1,814.9	0.0	0.0	1,814.9	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources										
1004 Gen Fund (UGF)	1,779.8	1,779.8	1,779.8	1,779.8	0.0	0.0	1,779.8	0.0	0.0	0.0
1007 I/A Rcpts (Other)	0.0	0.0	35.1	35.1	0.0	0.0	35.1	35.1 >999 %	35.1 >999 %	0.0
1029 PERS Trust (Other)	4.3	4.3	0.0	0.0	0.0	0.0	0.0	-4.3 -100.0 %	-4.3 -100.0 %	0.0
1081 Info Svc (Other)	4.2	4.2	0.0	0.0	0.0	0.0	0.0	-4.2 -100.0 %	-4.2 -100.0 %	0.0
1156 Rcpt Svcs (DGF)	22.0	22.0	0.0	0.0	0.0	0.0	0.0	-22.0 -100.0 %	-22.0 -100.0 %	0.0
1162 AOGCC Rct (DGF)	4.6	4.6	0.0	0.0	0.0	0.0	0.0	-4.6 -100.0 %	-4.6 -100.0 %	0.0
Positions										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: DOA Leases

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY10 Conference Committee * * *										
FY10 Conference Committee	ConfCom	**1,814.9**	0.0	0.0	1,814.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1,779.8												
1029 PERS Trust (Other) 4.3												
1081 Info Svc (Other) 4.2												
1156 Rcpt Svcs (DGF) 22.0												
1162 AOGCC Rct (DGF) 4.6												
FY10 Conference Committee Total		**1,814.9**	0.0	0.0	1,814.9	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY10 Conference Committee to FY10 Authorized * * *										
FY10 Authorized Total		**1,814.9**	0.0	0.0	1,814.9	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY10 Authorized to FY10 Management Plan * * *										
FY10 Management Plan Total		**1,814.9**	0.0	0.0	1,814.9	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *										
FY11 Adjusted Base Total		**1,814.9**	0.0	0.0	1,814.9	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *										
Budget Clarification Project fund change to reflect Inter-agency Receipts from various allocations	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 35.1												
1029 PERS Trust (Other) -4.3												
1081 Info Svc (Other) -4.2												
1156 Rcpt Svcs (DGF) -22.0												
1162 AOGCC Rct (DGF) -4.6												
Gov Amend Adjusted Total		**1,814.9**	0.0	0.0	1,814.9	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Gov Amend Adjusted to FY11 House * * *										
FY11 House Total		**1,814.9**	0.0	0.0	1,814.9	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Gov Amend Adjusted to FY11 Senate * * *										
FY11 Senate Total		**1,814.9**	0.0	0.0	1,814.9	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *										
FY11 Enacted Total		**1,814.9**	0.0	0.0	1,814.9	0.0	0.0	0.0	0.0	0	0	0

2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Office of the Commissioner

	[1] 10FnlBud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10FnlBud to 11Budget		[7] - [2] Adj Base to 11Budget		[7] - [3] GAmdAdj to 11Budget	
Total	**1,748.7**	**948.1**	**950.9**	**950.3**	**0.0**	**9.9**	**960.2**	**-788.5**	**-45.1 %**	**12.1**	**1.3 %**	**9.3**	**1.0 %**
Objects of Expenditure													
Personal Services	1,632.9	817.3	820.1	820.1	0.0	9.9	830.0	-802.9	-49.2 %	12.7	1.6 %	9.9	1.2 %
Travel	38.5	38.5	38.5	37.9	0.0	0.0	37.9	-0.6	-1.6 %	-0.6	-1.6 %	-0.6	-1.6 %
Services	71.1	86.1	86.1	86.1	0.0	0.0	86.1	15.0	21.1 %	0.0		0.0	
Commodities	6.2	6.2	6.2	6.2	0.0	0.0	6.2	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources													
1004 Gen Fund (UGF)	1,153.3	345.0	355.5	347.2	0.0	9.9	357.1	-796.2	-69.0 %	12.1	3.5 %	1.6	0.5 %
1007 I/A Rcpts (Other)	595.4	603.1	595.4	603.1	0.0	0.0	603.1	7.7	1.3 %	0.0		7.7	1.3 %
Positions													
Perm Full Time	7	6	6	6	0	0	6	-1	-14.3 %	0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Office of the Commissioner

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY10 Conference Committee * * *										
FY10 Conference Committee	ConfCom	**935.9**	820.1	38.5	71.1	6.2	0.0	0.0	0.0	7	0	0
1004 Gen Fund (UGF) 340.5												
1007 I/A Rcpts (Other) 595.4												
FY10 Conference Committee Total		**935.9**	820.1	38.5	71.1	6.2	0.0	0.0	0.0	7	0	0
		* * * Changes from FY10 Conference Committee to FY10 Authorized * * *										
FY10 Authorized Total		**935.9**	820.1	38.5	71.1	6.2	0.0	0.0	0.0	7	0	0
		* * * Changes from FY10 Authorized to FY10 Management Plan * * *										
FY10 Management Plan Total		**935.9**	820.1	38.5	71.1	6.2	0.0	0.0	0.0	7	0	0
		* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *										
Delete Long-Term Vacant Executive Secretary PCN 02-1107	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer funding for operational alignment	LIT	**0.0**	-15.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	**12.2**	12.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 4.5												
1007 I/A Rcpts (Other) 7.7												
FY11 Adjusted Base Total		**948.1**	817.3	38.5	86.1	6.2	0.0	0.0	0.0	6	0	0
		* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *										
Correct Unrealizable Fund Sources in the Health Insurance increases for Noncovered Employees	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 7.7												
1007 I/A Rcpts (Other) -7.7												
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 2.8												
1007 I/A Rcpts (Other) -2.8												
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	**2.2**	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 2.2												
FY2011 GGU Salary increase Year 1	SalAdj	**0.6**	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 0.6												
Gov Amend Adjusted Total		**950.9**	820.1	38.5	86.1	6.2	0.0	0.0	0.0	6	0	0
		* * * Changes from Gov Amend Adjusted to FY11 House * * *										
~~Correct Unrealizable Fund Sources in the Health Insurance increases for Noncovered Employees~~	~~FndChg~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund (UGF) 7.7~~												
~~1007 I/A Rcpts (Other) -7.7~~												
Reduce general fund travel line item by 10 percent.	Dec	**-0.6**	0.0	-0.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.6												
~~Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance~~	~~FndChg~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund (UGF) 2.8~~												
~~1007 I/A Rcpts (Other) -2.8~~												
~~FY 2011 GGU Year 1 Health Insurance increase~~	~~SalAdj~~	~~2.2~~	~~2.2~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1007 I/A Rcpts (Other) 2.2~~												

2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Office of the Commissioner

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from Gov Amend Adjusted to FY11 House * * * (continued)										
~~FY2011 GGU Salary increase Year 1~~	~~SalAdj~~	~~0.6~~	~~0.6~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1007 I/A Rcpts (Other) 0.6~~												
FY11 House Total		**947.5**	817.3	37.9	86.1	6.2	0.0	0.0	0.0	6	0	0
		* * * Changes from Gov Amend Adjusted to FY11 Senate * * *										
~~Correct Unrealizable Fund Sources in the Health Insurance increases for Noncovered Employees~~	~~FndChg~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund (UGF) 7.7~~												
~~1007 I/A Rcpts (Other) -7.7~~												
Reduce general fund travel line item by 10 percent.	Dec	**-0.6**	0.0	-0.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.6												
~~Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance~~	~~FndChg~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund (UGF) 2.8~~												
~~1007 I/A Rcpts (Other) -2.8~~												
~~FY 2011 GGU Year 1 Health Insurance increase~~	~~SalAdj~~	~~2.2~~	~~2.2~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1007 I/A Rcpts (Other) 2.2~~												
~~FY2011 GGU Salary increase Year 1~~	~~SalAdj~~	~~0.6~~	~~0.6~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1007 I/A Rcpts (Other) 0.6~~												
FY11 Senate Total		**947.5**	817.3	37.9	86.1	6.2	0.0	0.0	0.0	6	0	0
		* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *										
~~Correct Unrealizable Fund Sources in the Health Insurance increases for Noncovered Employees~~	~~FndChg~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund (UGF) 7.7~~												
~~1007 I/A Rcpts (Other) -7.7~~												
Reduce general fund travel line item by 10 percent.	Dec	**-0.6**	0.0	-0.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.6												
FY11 Enacted Total		**950.3**	820.1	37.9	86.1	6.2	0.0	0.0	0.0	6	0	0
		* * * FY11 Bills * * *										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	**9.9**	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 4.8												
1007 I/A Rcpts (Other) 5.1												
Ch. 56, SLA 2010 (HB 421) Correct Unrealizable Fund Sources in the FY2011 Noncovered Year 1 Salary Increase	FisNot	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 5.1												
1007 I/A Rcpts (Other) -5.1												
FY11 Bills Total		**9.9**	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * FY10 Total Operating Supp * * *										
Sec 4, Ch 13, SLA 2010 (HB 326) - FY10 payment to NEA Health Trust in accordance with TEAME Labor Agreement	Suppl	**12.8**	12.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 12.8												
FY2010 LTC Health Insurance	Suppl	**800.0**	800.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 800.0												

2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Office of the Commissioner

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY10 Total Operating Supp * * * (continued)										
FY10 Total Operating Supp Total		**812.8**	812.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Administrative Services

	[1] 10FnlBud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10FnlBud to 11Budget		[7] - [2] Adj Base to 11Budget		[7] - [3] GAmdAdj to 11Budget	
Total	**2,332.4**	**2,334.3**	**2,398.9**	**2,398.9**	**0.0**	**2.7**	**2,401.6**	**69.2**	**3.0 %**	**67.3**	**2.9 %**	**2.7**	**0.1 %**
Objects of Expenditure													
Personal Services	1,622.6	1,624.5	1,689.1	1,689.1	0.0	2.7	1,691.8	69.2	4.3 %	67.3	4.1 %	2.7	0.2 %
Travel	10.1	10.1	10.1	10.1	0.0	0.0	10.1	0.0		0.0		0.0	
Services	683.5	683.5	683.5	683.5	0.0	0.0	683.5	0.0		0.0		0.0	
Commodities	16.2	16.2	16.2	16.2	0.0	0.0	16.2	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources													
1004 Gen Fund (UGF)	58.0	58.0	124.3	122.4	0.0	2.7	125.1	67.1	115.7 %	67.1	115.7 %	0.8	0.6 %
1007 I/A Rcpts (Other)	2,274.4	2,276.3	2,274.6	2,276.5	0.0	0.0	2,276.5	2.1	0.1 %	0.2		1.9	0.1 %
Positions													
Perm Full Time	19	18	18	18	0	0	18	-1	-5.3 %	0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Administrative Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY10 Conference Committee * * *										
FY10 Conference Committee	ConfCom	**2,331.8**	1,622.0	10.1	683.5	16.2	0.0	0.0	0.0	19	0	0
1004 Gen Fund (UGF) 58.0												
1007 I/A Rcpts (Other) 2,273.8												
FY10 Conference Committee Total		**2,331.8**	1,622.0	10.1	683.5	16.2	0.0	0.0	0.0	19	0	0
		* * * Changes from FY10 Conference Committee to FY10 Authorized * * *										
ADN 02-0-0039 DOP&ETS I/A funding transferred to Administrative Services	TrIn	**0.6**	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 0.6												
FY10 Authorized Total		**2,332.4**	1,622.6	10.1	683.5	16.2	0.0	0.0	0.0	19	0	0
		* * * Changes from FY10 Authorized to FY10 Management Plan * * *										
FY10 Management Plan Total		**2,332.4**	1,622.6	10.1	683.5	16.2	0.0	0.0	0.0	19	0	0
		* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *										
Delete Long-Term Vacant Office Assistant PCN 02-1000	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	**1.9**	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 1.9												
FY11 Adjusted Base Total		**2,334.3**	1,624.5	10.1	683.5	16.2	0.0	0.0	0.0	18	0	0
		* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *										
Correct Unrealizable Fund Sources in the Health Insurance increases for Noncovered Employees	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1.9												
1007 I/A Rcpts (Other) -1.9												
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 29.6												
1007 I/A Rcpts (Other) -29.6												
FY2011 GGU Salary increase Year 1	SalAdj	**7.1**	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 7.1												
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	**22.6**	22.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 22.6												
Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 34.8												
1007 I/A Rcpts (Other) -34.8												
FY 2011 SU Year 1 Salary increase	SalAdj	**11.7**	11.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 11.7												
FY 2011 SU Year 1 Health Insurance increase	SalAdj	**23.2**	23.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 23.2												
Gov Amend Adjusted Total		**2,398.9**	1,689.1	10.1	683.5	16.2	0.0	0.0	0.0	18	0	0
		* * * Changes from Gov Amend Adjusted to FY11 House * * *										
~~Correct Unrealizable Fund Sources in the Health Insurance increases for Noncovered Employees~~	~~FndChg~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund (UGF) 1.9~~												

2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Administrative Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from Gov Amend Adjusted to FY11 House * * * (continued)										
Correct Unrealizable Fund Sources in the Health Insurance increases for Noncovered Employees (continued)												
1007 I/A Rcpts (Other) 1.9												
~~Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance~~	~~FndChg~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund (UGF) 29.6~~												
~~1007 I/A Rcpts (Other) -29.6~~												
~~FY2011 GGU Salary increase Year 1~~	~~SalAdj~~	~~7.1~~	~~7.1~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1007 I/A Rcpts (Other) 7.1~~												
~~FY 2011 GGU Year 1 Health Insurance increase~~	~~SalAdj~~	~~22.6~~	~~22.6~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1007 I/A Rcpts (Other) 22.6~~												
~~Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance~~	~~FndChg~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund (UGF) 34.8~~												
~~1007 I/A Rcpts (Other) -34.8~~												
~~FY 2011 SU Year 1 Salary increase~~	~~SalAdj~~	~~11.7~~	~~11.7~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1007 I/A Rcpts (Other) 11.7~~												
~~FY 2011 SU Year 1 Health Insurance increase~~	~~SalAdj~~	~~23.2~~	~~23.2~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1007 I/A Rcpts (Other) 23.2~~												
FY11 House Total		**2,334.3**	1,624.5	10.1	683.5	16.2	0.0	0.0	0.0	18	0	0
		* * * Changes from Gov Amend Adjusted to FY11 Senate * * *										
~~Correct Unrealizable Fund Sources in the Health Insurance increases for Noncovered Employees~~	~~FndChg~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund (UGF) 1.9~~												
~~1007 I/A Rcpts (Other) -1.9~~												
~~Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance~~	~~FndChg~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund (UGF) 29.6~~												
~~1007 I/A Rcpts (Other) -29.6~~												
~~FY2011 GGU Salary increase Year 1~~	~~SalAdj~~	~~7.1~~	~~7.1~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1007 I/A Rcpts (Other) 7.1~~												
~~FY 2011 GGU Year 1 Health Insurance increase~~	~~SalAdj~~	~~22.6~~	~~22.6~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1007 I/A Rcpts (Other) 22.6~~												
~~Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance~~	~~FndChg~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund (UGF) 34.8~~												
~~1007 I/A Rcpts (Other) -34.8~~												
~~FY 2011 SU Year 1 Salary increase~~	~~SalAdj~~	~~11.7~~	~~11.7~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1007 I/A Rcpts (Other) 11.7~~												
~~FY 2011 SU Year 1 Health Insurance increase~~	~~SalAdj~~	~~23.2~~	~~23.2~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1007 I/A Rcpts (Other) 23.2~~												
FY11 Senate Total		**2,334.3**	1,624.5	10.1	683.5	16.2	0.0	0.0	0.0	18	0	0

2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Administrative Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *										
~~Correct Unrealizable Fund Sources in the Health Insurance increases for Noncovered Employees~~	~~FndChg~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund (UGF) 1.9~~												
~~1007 I/A Rcpts (Other) -1.9~~												
FY11 Enacted Total		**2,398.9**	1,689.1	10.1	683.5	16.2	0.0	0.0	0.0	18	0	0
		* * * FY11 Bills * * *										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	**2.7**	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 2.7												
Ch. 56, SLA 2010 (HB 421) Correct Unrealizable Fund Sources in the FY2011 Noncovered Year 1 Salary Increase	FisNot	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 2.7												
1007 I/A Rcpts (Other) -2.7												
FY11 Bills Total		**2.7**	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: DOA Information Technology Support

	[1] 10FnlBud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10FnlBud to 11Budget		[7] - [2] Adj Base to 11Budget		[7] - [3] GAmdAdj to 11Budget
Total	**1,248.2**	**1,248.2**	**1,287.8**	**1,287.8**	**0.0**	**0.0**	**1,287.8**	**39.6**	**3.2 %**	**39.6**	**3.2 %**	**0.0**
Objects of Expenditure												
Personal Services	985.9	985.9	1,025.5	1,025.5	0.0	0.0	1,025.5	39.6	4.0 %	39.6	4.0 %	0.0
Travel	4.9	4.9	4.9	4.9	0.0	0.0	4.9	0.0		0.0		0.0
Services	212.5	212.5	212.5	212.5	0.0	0.0	212.5	0.0		0.0		0.0
Commodities	21.2	21.2	21.2	21.2	0.0	0.0	21.2	0.0		0.0		0.0
Capital Outlay	23.7	23.7	23.7	23.7	0.0	0.0	23.7	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources												
1004 Gen Fund (UGF)	25.4	25.4	65.0	65.0	0.0	0.0	65.0	39.6	155.9 %	39.6	155.9 %	0.0
1007 I/A Rcpts (Other)	1,222.8	1,222.8	1,222.8	1,222.8	0.0	0.0	1,222.8	0.0		0.0		0.0
Positions												
Perm Full Time	10	10	10	10	0	0	10	0		0		0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0

2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: DOA Information Technology Support

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY10 Conference Committee * * *										
FY10 Conference Committee	ConfCom	**1,248.2**	985.9	4.9	212.5	21.2	23.7	0.0	0.0	10	0	1
1004 Gen Fund (UGF) 25.4												
1007 I/A Rcpts (Other) 1,222.8												
FY10 Conference Committee Total		**1,248.2**	985.9	4.9	212.5	21.2	23.7	0.0	0.0	10	0	1
		* * * Changes from FY10 Conference Committee to FY10 Authorized * * *										
FY10 Authorized Total		**1,248.2**	985.9	4.9	212.5	21.2	23.7	0.0	0.0	10	0	1
		* * * Changes from FY10 Authorized to FY10 Management Plan * * *										
ADN 02-0-0042 Delete One Non-permanent Position - College Intern IV, PCN 02-?080	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
FY10 Management Plan Total		**1,248.2**	985.9	4.9	212.5	21.2	23.7	0.0	0.0	10	0	0
		* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *										
FY11 Adjusted Base Total		**1,248.2**	985.9	4.9	212.5	21.2	23.7	0.0	0.0	10	0	0
		* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *										
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 21.0												
1007 I/A Rcpts (Other) -21.0												
FY2011 GGU Salary increase Year 1	SalAdj	**5.7**	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 5.7												
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	**15.3**	15.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 15.3												
Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 18.6												
1007 I/A Rcpts (Other) -18.6												
FY 2011 SU Year 1 Salary increase	SalAdj	**6.1**	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 6.1												
FY 2011 SU Year 1 Health Insurance increase	SalAdj	**12.5**	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 12.5												
Gov Amend Adjusted Total		**1,287.8**	1,025.5	4.9	212.5	21.2	23.7	0.0	0.0	10	0	0
		* * * Changes from Gov Amend Adjusted to FY11 House * * *										
~~Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance~~	~~FndChg~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund (UGF) 21.0~~												
~~1007 I/A Rcpts (Other) -21.0~~												
~~FY2011 GGU Salary increase Year 1~~	~~SalAdj~~	~~5.7~~	~~5.7~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1007 I/A Rcpts (Other) 5.7~~												
~~FY 2011 GGU Year 1 Health Insurance increase~~	~~SalAdj~~	~~15.3~~	~~15.3~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1007 I/A Rcpts (Other) 15.3~~												
~~Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance~~	~~FndChg~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund (UGF) 18.6~~												

2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: DOA Information Technology Support

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from Gov Amend Adjusted to FY11 House * * * (continued)										
Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance (continued)												
1007 I/A Rcpts (Other) -18.6												
~~FY 2011 SU Year 1 Salary increase~~	~~SalAdj~~	~~6.1~~	~~6.1~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1007 I/A Rcpts (Other) 6.1~~												
~~FY 2011 SU Year 1 Health Insurance increase~~	~~SalAdj~~	~~12.5~~	~~12.5~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1007 I/A Rcpts (Other) 12.5~~												
FY11 House Total		**1,248.2**	985.9	4.9	212.5	21.2	23.7	0.0	0.0	10	0	0
		* * * Changes from Gov Amend Adjusted to FY11 Senate * * *										
~~Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance~~	~~FndChg~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund (UGF) 21.0~~												
~~1007 I/A Rcpts (Other) -21.0~~												
~~FY2011 GGU Salary increase Year 1~~	~~SalAdj~~	~~5.7~~	~~5.7~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1007 I/A Rcpts (Other) 5.7~~												
~~FY 2011 GGU Year 1 Health Insurance increase~~	~~SalAdj~~	~~15.3~~	~~15.3~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1007 I/A Rcpts (Other) 15.3~~												
~~Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance~~	~~FndChg~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund (UGF) 18.6~~												
~~1007 I/A Rcpts (Other) -18.6~~												
~~FY 2011 SU Year 1 Salary increase~~	~~SalAdj~~	~~6.1~~	~~6.1~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1007 I/A Rcpts (Other) 6.1~~												
~~FY 2011 SU Year 1 Health Insurance increase~~	~~SalAdj~~	~~12.5~~	~~12.5~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1007 I/A Rcpts (Other) 12.5~~												
FY11 Senate Total		**1,248.2**	985.9	4.9	212.5	21.2	23.7	0.0	0.0	10	0	0
		* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *										
FY11 Enacted Total		**1,287.8**	1,025.5	4.9	212.5	21.2	23.7	0.0	0.0	10	0	0

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2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Finance

	[1] 10FnlBud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10FnlBud to 11Budget		[7] - [2] Adj Base to 11Budget		[7] - [3] GAmdAdj to 11Budget	
Total	**10,076.9**	**8,592.1**	**9,300.4**	**9,298.6**	**0.0**	**5.9**	**9,304.5**	**-772.4**	**-7.7 %**	**712.4**	**8.3 %**	**4.1**	
Objects of Expenditure													
Personal Services	5,123.2	5,127.4	5,335.7	5,335.7	0.0	5.9	5,341.6	218.4	4.3 %	214.2	4.2 %	5.9	0.1 %
Travel	3.0	3.0	3.0	1.2	0.0	0.0	1.2	-1.8	-60.0 %	-1.8	-60.0 %	-1.8	-60.0 %
Services	4,916.3	3,427.3	3,927.3	3,927.3	0.0	0.0	3,927.3	-989.0	-20.1 %	500.0	14.6 %	0.0	
Commodities	34.4	34.4	34.4	34.4	0.0	0.0	34.4	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources													
1004 Gen Fund (UGF)	5,567.8	5,572.0	5,777.0	5,754.9	0.0	5.9	5,760.8	193.0	3.5 %	188.8	3.4 %	-16.2	-0.3 %
1005 GF/Prgm (DGF)	463.2	463.2	463.2	463.1	0.0	0.0	463.1	-0.1		-0.1		-0.1	
1007 I/A Rcpts (Other)	1,831.0	1,831.0	1,831.0	1,831.0	0.0	0.0	1,831.0	0.0		0.0		0.0	
1061 CIP Rcpts (Other)	725.9	725.9	729.2	749.6	0.0	0.0	749.6	23.7	3.3 %	23.7	3.3 %	20.4	2.8 %
1212 Stimulus09 (Fed)	1,489.0	0.0	500.0	500.0	0.0	0.0	500.0	-989.0	-66.4 %	500.0	>999 %	0.0	
Positions													
Perm Full Time	51	51	51	51	0	0	51	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	3	2	2	2	0	0	2	-1	-33.3 %	0		0	

2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Finance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY10 Conference Committee * * *										
FY10 Conference Committee	ConfCom	**8,587.9**	5,123.2	3.0	3,427.3	34.4	0.0	0.0	0.0	51	0	3
1004 Gen Fund (UGF) 5,567.8												
1005 GF/Prgm (DGF) 463.2												
1007 I/A Rcpts (Other) 1,831.0												
1061 CIP Rcpts (Other) 725.9												
FY10 Conference Committee Total		**8,587.9**	5,123.2	3.0	3,427.3	34.4	0.0	0.0	0.0	51	0	3
		* * * Changes from FY10 Conference Committee to FY10 Authorized * * *										
ADN 02-0-0035 Finance Federal Stimulus per Sec. 11 Ch. 17 SLA 2009 P17 L19 (HB 199) lapse 6/30/10	CarryFwd	**200.0**	200.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF) 200.0												
ADN 02-0-0035 Finance Federal Stimulus per Sec. 11 Ch. 17 SLA 2009 P17 L19	Veto	**-200.0**	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF) -200.0												
ADN 02-0-0029 Finance Federal Stimulus AR 11690, per Sec. 1 Ch. 17 SLA 2009 P2 L11 (HB 199) lapse 6/30/10	CarryFwd	**1,489.0**	0.0	0.0	1,489.0	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed) 1,489.0												
FY10 Authorized Total		**10,076.9**	5,123.2	3.0	4,916.3	34.4	0.0	0.0	0.0	51	0	3
		* * * Changes from FY10 Authorized to FY10 Management Plan * * *										
FY10 Management Plan Total		**10,076.9**	5,123.2	3.0	4,916.3	34.4	0.0	0.0	0.0	51	0	3
		* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *										
Delete Vacant College Intern PCN 02-N08022	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Finance Federal Stimulus AR 11690, per Sec. 1 Ch. 17 SLA 2009 P2 L11 (HB 199) lapse 6/30/10	OTI	**-1,489.0**	0.0	0.0	-1,489.0	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed) -1,489.0												
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	**4.2**	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 4.2												
FY11 Adjusted Base Total		**8,592.1**	5,127.4	3.0	3,427.3	34.4	0.0	0.0	0.0	51	0	2
		* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *										
AMD: Finance Federal Stimulus AR 11690, per Sec. 1 Ch. 17 SLA 2009 P2 L11 (HB 199) lapse 6/30/10	IncOTI	**500.0**	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed) 500.0												
Correct Unrealizable Fund Sources in Year 1 CEA Salary and Health Insurance	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 20.4												
1061 CIP Rcpts (Other) -20.4												
FY 2011 CEA Salary Increase	SalAdj	**48.3**	48.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 36.1												
1061 CIP Rcpts (Other) 12.2												
FY 2011 CEA Health Insurance Increase	SalAdj	**32.9**	32.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 24.7												
1061 CIP Rcpts (Other) 8.2												
FY2011 GGU Salary increase Year 1	SalAdj	**20.6**	20.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 19.4												

2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Finance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * * (continued)										
FY2011 GGU Salary increase Year 1 (continued)												
1061 CIP Rcpts (Other) 1.2												
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	**53.2**	53.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 51.1												
1061 CIP Rcpts (Other) 2.1												
FY 2011 SU Year 1 Salary increase	SalAdj	**18.4**	18.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 18.4												
FY 2011 SU Year 1 Health Insurance increase	SalAdj	**34.9**	34.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 34.9												
Gov Amend Adjusted Total		**9,300.4**	5,335.7	3.0	3,927.3	34.4	0.0	0.0	0.0	51	0	2
		* * * Changes from Gov Amend Adjusted to FY11 House * * *										
~~AMD: Finance Federal Stimulus AR 11690, per Sec. 1 Ch. 17 SLA 2009 P2 L11 (HB 199) lapse 6/30/10~~	~~IncOTI~~	~~500.0~~	~~0.0~~	~~0.0~~	~~500.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1212 Stimulus09 (Fed) 500.0~~												
Consolidated Omnibus Budget Reconciliation Act (COBRA) Funding for Premium Subsidy Coverage Extension	IncOTI	**500.0**	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed) 500.0												
Reduce general fund travel line item by 10 percent.	Dec	**-1.8**	0.0	-1.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -1.7												
1005 GF/Prgm (DGF) -0.1												
~~Correct Unrealizable Fund Sources in Year 1 CEA Salary and Health Insurance~~	~~FndChg~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund (UGF) 20.4~~												
~~1061 CIP Rcpts (Other) -20.4~~												
~~FY 2011 CEA Salary Increase~~	~~SalAdj~~	~~48.3~~	~~48.3~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund (UGF) 36.1~~												
~~1061 CIP Rcpts (Other) 12.2~~												
~~FY 2011 CEA Health Insurance Increase~~	~~SalAdj~~	~~32.9~~	~~32.9~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund (UGF) 24.7~~												
~~1061 CIP Rcpts (Other) 8.2~~												
~~FY2011 GGU Salary increase Year 1~~	~~SalAdj~~	~~20.6~~	~~20.6~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund (UGF) 19.4~~												
~~1061 CIP Rcpts (Other) 1.2~~												
~~FY 2011 GGU Year 1 Health Insurance increase~~	~~SalAdj~~	~~53.2~~	~~53.2~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund (UGF) 51.1~~												
~~1061 CIP Rcpts (Other) 2.1~~												
~~FY 2011 SU Year 1 Salary increase~~	~~SalAdj~~	~~18.4~~	~~18.4~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund (UGF) 18.4~~												
~~FY 2011 SU Year 1 Health Insurance increase~~	~~SalAdj~~	~~34.9~~	~~34.9~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund (UGF) 34.9~~												
FY11 House Total		**9,090.3**	5,127.4	1.2	3,927.3	34.4	0.0	0.0	0.0	51	0	2
		* * * Changes from Gov Amend Adjusted to FY11 Senate * * *										
~~AMD: Finance Federal Stimulus AR 11690, per Sec. 1 Ch. 17 SLA 2009 P2 L11 (HB 199) lapse 6/30/10~~	~~IncOTI~~	~~500.0~~	~~0.0~~	~~0.0~~	~~500.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~

2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Finance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from Gov Amend Adjusted to FY11 Senate * * * (continued)										
AMD: Finance Federal Stimulus AR 11690, per Sec. 1 Ch. 17 SLA 2009 P2 L11 (HB 199) lapse 6/30/10 (continued)												
1212 Stimulus09 (Fed) 500.0												
Consolidated Omnibus Budget Reconciliation Act (COBRA) Funding for Premium Subsidy Coverage Extension	IncOTI	**500.0**	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed) 500.0												
Reduce general fund travel line item by 10 percent.	Dec	**-1.8**	0.0	-1.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -1.7												
1005 GF/Prgm (DGF) -0.1												
~~Correct Unrealizable Fund Sources in Year 1 CEA Salary and Health Insurance~~	~~FndChg~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund (UGF) 20.4~~												
~~1061 CIP Rcpts (Other) -20.4~~												
~~FY 2011 CEA Salary Increase~~	~~SalAdj~~	~~48.3~~	~~48.3~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund (UGF) 36.1~~												
~~1061 CIP Rcpts (Other) 12.2~~												
~~FY 2011 CEA Health Insurance Increase~~	~~SalAdj~~	~~32.9~~	~~32.9~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund (UGF) 24.7~~												
~~1061 CIP Rcpts (Other) 8.2~~												
~~FY2011 GGU Salary increase Year 1~~	~~SalAdj~~	~~20.6~~	~~20.6~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund (UGF) 19.4~~												
~~1061 CIP Rcpts (Other) 1.2~~												
~~FY 2011 GGU Year 1 Health Insurance increase~~	~~SalAdj~~	~~53.2~~	~~53.2~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund (UGF) 51.1~~												
~~1061 CIP Rcpts (Other) 2.1~~												
~~FY 2011 SU Year 1 Salary increase~~	~~SalAdj~~	~~18.4~~	~~18.4~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund (UGF) 18.4~~												
~~FY 2011 SU Year 1 Health Insurance increase~~	~~SalAdj~~	~~34.9~~	~~34.9~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund (UGF) 34.9~~												
FY11 Senate Total		**9,090.3**	5,127.4	1.2	3,927.3	34.4	0.0	0.0	0.0	51	0	2
		* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *										
~~AMD: Finance Federal Stimulus AR 11690, per Sec. 1 Ch. 17 SLA 2009 P2 L11 (HB 199) lapse 6/30/10~~	~~IncOTI~~	~~500.0~~	~~0.0~~	~~0.0~~	~~500.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1212 Stimulus09 (Fed) 500.0~~												
Consolidated Omnibus Budget Reconciliation Act (COBRA) Funding for Premium Subsidy Coverage Extension	IncOTI	**500.0**	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed) 500.0												
Reduce general fund travel line item by 10 percent.	Dec	**-1.8**	0.0	-1.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -1.7												
1005 GF/Prgm (DGF) -0.1												
~~Correct Unrealizable Fund Sources in Year 1 CEA Salary and Health Insurance~~	~~FndChg~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund (UGF) 20.4~~												
~~1061 CIP Rcpts (Other) -20.4~~												

2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Finance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from Gov Amend Adjusted to FY11 Enacted * * * (continued)										
FY11 Enacted Total		**9,298.6**	5,335.7	1.2	3,927.3	34.4	0.0	0.0	0.0	51	0	2
		* * * FY11 Bills * * *										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	**5.9**	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 5.9												
FY11 Bills Total		**5.9**	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: E-Travel

	[1] 10FnlBud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10FnlBud to 11Budget		[7] - [2] Adj Base to 11Budget		[7] - [3] GAmdAdj to 11Budget	
Total	**2,340.7**	**2,340.7**	**2,950.2**	**2,900.2**	**0.0**	**0.2**	**2,900.4**	**559.7**	**23.9 %**	**559.7**	**23.9 %**	**-49.8**	**-1.7 %**
Objects of Expenditure													
Personal Services	297.3	297.3	306.8	306.8	0.0	0.2	307.0	9.7	3.3 %	9.7	3.3 %	0.2	0.1 %
Travel	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0		0.0		0.0	
Services	2,013.4	2,013.4	2,613.4	2,563.4	0.0	0.0	2,563.4	550.0	27.3 %	550.0	27.3 %	-50.0	-1.9 %
Commodities	25.0	25.0	25.0	25.0	0.0	0.0	25.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources													
1004 Gen Fund (UGF)	7.4	7.4	7.7	7.7	0.0	0.0	7.7	0.3	4.1 %	0.3	4.1 %	0.0	
1007 I/A Rcpts (Other)	2,333.3	2,333.3	2,942.5	2,892.5	0.0	0.2	2,892.7	559.4	24.0 %	559.4	24.0 %	-49.8	-1.7 %
Positions													
Perm Full Time	3	3	3	3	0	0	3	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	1	1	1	1	0	0	1	0		0		0	

2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: E-Travel

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY10 Conference Committee * * *										
FY10 Conference Committee	ConfCom	**2,340.7**	297.3	5.0	2,013.4	25.0	0.0	0.0	0.0	3	0	1
1004 Gen Fund (UGF) 7.4												
1007 I/A Rcpts (Other) 2,333.3												
FY10 Conference Committee Total		**2,340.7**	297.3	5.0	2,013.4	25.0	0.0	0.0	0.0	3	0	1
		* * * Changes from FY10 Conference Committee to FY10 Authorized * * *										
FY10 Authorized Total		**2,340.7**	297.3	5.0	2,013.4	25.0	0.0	0.0	0.0	3	0	1
		* * * Changes from FY10 Authorized to FY10 Management Plan * * *										
FY10 Management Plan Total		**2,340.7**	297.3	5.0	2,013.4	25.0	0.0	0.0	0.0	3	0	1
		* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *										
FY11 Adjusted Base Total		**2,340.7**	297.3	5.0	2,013.4	25.0	0.0	0.0	0.0	3	0	1
		* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *										
Projected Travel Cost	Inc	**600.0**	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 600.0												
FY 2011 GGU Year 1 Salary Increase 1%	SalAdj	**1.7**	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 1.7												
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	**3.2**	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 3.2												
FY 2011 SU Year 1 Salary increase	SalAdj	**1.3**	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 0.1												
1007 I/A Rcpts (Other) 1.2												
FY 2011 SU Year 1 Health Insurance increase	SalAdj	**3.3**	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 0.2												
1007 I/A Rcpts (Other) 3.1												
Gov Amend Adjusted Total		**2,950.2**	306.8	5.0	2,613.4	25.0	0.0	0.0	0.0	3	0	1
		* * * Changes from Gov Amend Adjusted to FY11 House * * *										
~~FY 2011 GGU Year 1 Salary Increase 1%~~	~~SalAdj~~	~~1.7~~	~~1.7~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1007 I/A Rcpts (Other) 1.7~~												
~~FY 2011 GGU Year 1 Health Insurance increase~~	~~SalAdj~~	~~3.2~~	~~3.2~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1007 I/A Rcpts (Other) 3.2~~												
~~FY 2011 SU Year 1 Salary increase~~	~~SalAdj~~	~~1.3~~	~~1.3~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund (UGF) 0.1~~												
~~1007 I/A Rcpts (Other) 1.2~~												
~~FY 2011 SU Year 1 Health Insurance increase~~	~~SalAdj~~	~~3.3~~	~~3.3~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund (UGF) 0.2~~												
~~1007 I/A Rcpts (Other) 3.1~~												
FY11 House Total		**2,940.7**	297.3	5.0	2,613.4	25.0	0.0	0.0	0.0	3	0	1
		* * * Changes from Gov Amend Adjusted to FY11 Senate * * *										
~~Projected Travel Cost~~	~~Inc~~	~~600.0~~	~~0.0~~	~~0.0~~	~~600.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1007 I/A Rcpts (Other) 600.0~~												
Projected Travel Cost	Inc	**550.0**	0.0	0.0	550.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 550.0												

2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: E-Travel

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from Gov Amend Adjusted to FY11 Senate * * * (continued)										
~~FY 2011 GGU Year 1 Salary Increase 1%~~	~~SalAdj~~	~~1.7~~	~~1.7~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1007 I/A Rcpts (Other) 1.7~~												
~~FY 2011 GGU Year 1 Health Insurance increase~~	~~SalAdj~~	~~3.2~~	~~3.2~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1007 I/A Rcpts (Other) 3.2~~												
~~FY 2011 SU Year 1 Salary increase~~	~~SalAdj~~	~~1.3~~	~~1.3~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund (UGF) 0.1~~												
~~1007 I/A Rcpts (Other) 1.2~~												
~~FY 2011 SU Year 1 Health Insurance increase~~	~~SalAdj~~	~~3.3~~	~~3.3~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund (UGF) 0.2~~												
~~1007 I/A Rcpts (Other) 3.1~~												
FY11 Senate Total		**2,890.7**	297.3	5.0	2,563.4	25.0	0.0	0.0	0.0	3	0	1
		* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *										
~~Projected Travel Cost~~	~~Inc~~	~~600.0~~	~~0.0~~	~~0.0~~	~~600.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1007 I/A Rcpts (Other) 600.0~~												
Projected Travel Cost	Inc	**550.0**	0.0	0.0	550.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 550.0												
FY11 Enacted Total		**2,900.2**	306.8	5.0	2,563.4	25.0	0.0	0.0	0.0	3	0	1
		* * * FY11 Bills * * *										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	**0.2**	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 0.2												
FY11 Bills Total		**0.2**	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Personnel

	[1] 10FnlBud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10FnlBud to 11Budget		[7] - [2] Adj Base to 11Budget		[7] - [3] GAmdAdj to 11Budget	
Total	**15,501.8**	**15,502.9**	**16,299.7**	**16,299.1**	**0.0**	**3.7**	**16,302.8**	**801.0**	**5.2 %**	**799.9**	**5.2 %**	**3.1**	
Objects of Expenditure													
Personal Services	13,340.0	13,341.1	14,137.9	14,137.9	0.0	3.7	14,141.6	801.6	6.0 %	800.5	6.0 %	3.7	
Travel	135.1	135.1	135.1	134.5	0.0	0.0	134.5	-0.6	-0.4 %	-0.6	-0.4 %	-0.6	-0.4 %
Services	1,810.4	1,810.4	1,810.4	1,810.4	0.0	0.0	1,810.4	0.0		0.0		0.0	
Commodities	216.3	216.3	216.3	216.3	0.0	0.0	216.3	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources													
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1004 Gen Fund (UGF)	1,045.3	1,045.4	1,843.2	1,841.6	0.0	1.7	1,843.3	798.0	76.3 %	797.9	76.3 %	0.1	
1007 I/A Rcpts (Other)	14,456.5	14,457.5	14,456.5	14,457.5	0.0	2.0	14,459.5	3.0		2.0		3.0	
1017 Group Ben (Other)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1029 PERS Trust (Other)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1031 Sec Injury (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1032 Fish Fund (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1034 Teach Ret (Other)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1036 Cm Fish Ln (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1050 PFD Fund (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1070 FishEn RLF (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1102 AIDEA Rcpt (Other)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1105 PF Gross (Other)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1108 Stat Desig (Other)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1141 RCA Rcpts (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1156 Rcpt Svcs (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1157 Wrkrs Safe (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1162 AOGCC Rct (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1172 Bldg Safe (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	

2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Personnel

	[1] 10FnlBud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10FnlBud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
Funding Sources (continued)										
1175 BLic&Corp (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Positions										
Perm Full Time	178	177	177	177	0	0	177	-1 -0.6 %	0	0
Perm Part Time	2	2	2	2	0	0	2	0	0	0
Temporary	5	5	5	5	0	0	5	0	0	0

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2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Personnel

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY10 Conference Committee * * *										
FY10 Conference Committee	ConfCom	**15,568.2**	13,406.4	135.1	1,810.4	216.3	0.0	0.0	0.0	178	2	4
1002 Fed Rcpts (Fed) 37.2												
1004 Gen Fund (UGF) 1,045.3												
1007 I/A Rcpts (Other) 14,462.8												
1017 Group Ben (Other) 1.0												
1029 PERS Trust (Other) 1.2												
1031 Sec Injury (DGF) 0.1												
1032 Fish Fund (DGF) 0.1												
1034 Teach Ret (Other) 0.5												
1036 Cm Fish Ln (DGF) 1.1												
1050 PFD Fund (DGF) 2.8												
1070 FishEn RLF (DGF) 0.1												
1102 AIDEA Rcpt (Other) 1.2												
1105 PF Gross (Other) 0.4												
1108 Stat Desig (Other) 0.1												
1141 RCA Rcpts (DGF) 1.9												
1156 Rcpt Svcs (DGF) 7.6												
1157 Wrkrs Safe (DGF) 2.5												
1162 AOGCC Rct (DGF) 0.9												
1172 Bldg Safe (DGF) 0.6												
1175 BLic&Corp (DGF) 0.8												
FY10 Conference Committee Total		**15,568.2**	13,406.4	135.1	1,810.4	216.3	0.0	0.0	0.0	178	2	4
		* * * Changes from FY10 Conference Committee to FY10 Authorized * * *										
ADN 02-0-0039, DOP funding transferred to Health and Social Services	ATrOut	**-21.9**	-21.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -21.9												
ADN 02-0-0039, DOP funding transferred to Labor	ATrOut	**-12.1**	-12.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -8.8												
1031 Sec Injury (DGF) -0.1												
1032 Fish Fund (DGF) -0.1												
1157 Wrkrs Safe (DGF) -2.5												
1172 Bldg Safe (DGF) -0.6												
ADN 02-0-0039, DOP funding transferred to Law	ATrOut	**-5.3**	-5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -0.6												
1007 I/A Rcpts (Other) -3.9												
1105 PF Gross (Other) -0.4												
1108 Stat Desig (Other) -0.1												
1141 RCA Rcpts (DGF) -0.3												
ADN 02-0-0039, DOP funding transferred to Revenue	ATrOut	**-7.3**	-7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -4.5												
1050 PFD Fund (DGF) -2.8												
ADN 02-0-0039, DOP funding transferred to Commerce, Community and Economic Development	ATrOut	**-12.3**	-12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -1.4												
1007 I/A Rcpts (Other) -2.0												

2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Personnel

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from FY10 Conference Committee to FY10 Authorized * * * (continued)										
ADN 02-0-0039, DOP funding transferred to Commerce, Community and Economic Development (continued)												
1036 Cm Fish Ln (DGF) -1.1												
1070 FishEn RLF (DGF) -0.1												
1102 AIDEA Rcpt (Other) -1.2												
1141 RCA Rcpts (DGF) -1.6												
1156 Rcpt Svcs (DGF) -4.1												
1175 BLic&Corp (DGF) -0.8												
ADN 02-0-0039, DOP funding transferred to Administration	TrOut	**-7.5**	-7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -0.4												
1017 Group Ben (Other) -1.0												
1029 PERS Trust (Other) -1.2												
1034 Teach Ret (Other) -0.5												
1156 Rcpt Svcs (DGF) -3.5												
1162 AOGCC Rct (DGF) -0.9												
FY10 Authorized Total		**15,501.8**	13,340.0	135.1	1,810.4	216.3	0.0	0.0	0.0	178	2	4
		* * * Changes from FY10 Authorized to FY10 Management Plan * * *										
ADN 02-0-0042 Add One Long-term Non-permanent Position - College Intern I	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
FY10 Management Plan Total		**15,501.8**	13,340.0	135.1	1,810.4	216.3	0.0	0.0	0.0	178	2	5
		* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *										
Delete Vacant PCN 02-2056 Human Resource Specialist i	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	**1.1**	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 0.1												
1007 I/A Rcpts (Other) 1.0												
FY11 Adjusted Base Total		**15,502.9**	13,341.1	135.1	1,810.4	216.3	0.0	0.0	0.0	177	2	5
		* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *										
Correct Unrealizable Fund Sources in the Health Insurance increases for Noncovered Employees	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1.0												
1007 I/A Rcpts (Other) -1.0												
Correct Unrealizable Fund Sources in Year 1 CEA Salary and Health Insurance	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 789.9												
1007 I/A Rcpts (Other) -789.9												
FY 2011 CEA Salary Increase	SalAdj	**441.9**	441.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 3.8												
1007 I/A Rcpts (Other) 438.1												
FY 2011 CEA Health Insurance Increase	SalAdj	**354.9**	354.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 3.1												
1007 I/A Rcpts (Other) 351.8												
Gov Amend Adjusted Total		**16,299.7**	14,137.9	135.1	1,810.4	216.3	0.0	0.0	0.0	177	2	5

2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Personnel

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from Gov Amend Adjusted to FY11 House * * *										
~~Correct Unrealizable Fund Sources in the Health Insurance increases for Noncovered Employees~~	FndChg	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund (UGF) 1.0~~												
~~1007 I/A Rcpts (Other) -1.0~~												
Reduce general fund travel line item by 10 percent.	Dec	**-0.6**	0.0	-0.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.6												
~~Correct Unrealizable Fund Sources in Year 1 CEA Salary and Health Insurance~~	FndChg	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund (UGF) 789.9~~												
~~1007 I/A Rcpts (Other) -789.9~~												
~~FY 2011 CEA Salary Increase~~	SalAdj	~~441.9~~	~~441.9~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund (UGF) 3.8~~												
~~1007 I/A Rcpts (Other) 438.1~~												
~~FY 2011 CEA Health Insurance Increase~~	SalAdj	~~354.9~~	~~354.9~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund (UGF) 3.1~~												
~~1007 I/A Rcpts (Other) 351.8~~												
FY11 House Total		**15,502.3**	13,341.1	134.5	1,810.4	216.3	0.0	0.0	0.0	177	2	5
		* * * Changes from Gov Amend Adjusted to FY11 Senate * * *										
~~Correct Unrealizable Fund Sources in the Health Insurance increases for Noncovered Employees~~	FndChg	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund (UGF) 1.0~~												
~~1007 I/A Rcpts (Other) -1.0~~												
Reduce general fund travel line item by 10 percent.	Dec	**-0.6**	0.0	-0.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.6												
~~Correct Unrealizable Fund Sources in Year 1 CEA Salary and Health Insurance~~	FndChg	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund (UGF) 789.9~~												
~~1007 I/A Rcpts (Other) -789.9~~												
~~FY 2011 CEA Salary Increase~~	SalAdj	~~441.9~~	~~441.9~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund (UGF) 3.8~~												
~~1007 I/A Rcpts (Other) 438.1~~												
~~FY 2011 CEA Health Insurance Increase~~	SalAdj	~~354.9~~	~~354.9~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund (UGF) 3.1~~												
~~1007 I/A Rcpts (Other) 351.8~~												
FY11 Senate Total		**15,502.3**	13,341.1	134.5	1,810.4	216.3	0.0	0.0	0.0	177	2	5
		* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *										
~~Correct Unrealizable Fund Sources in the Health Insurance increases for Noncovered Employees~~	FndChg	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund (UGF) 1.0~~												
~~1007 I/A Rcpts (Other) -1.0~~												
Reduce general fund travel line item by 10 percent.	Dec	**-0.6**	0.0	-0.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.6												
FY11 Enacted Total		**16,299.1**	14,137.9	134.5	1,810.4	216.3	0.0	0.0	0.0	177	2	5

2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Personnel

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY11 Bills * * *										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	**3.7**	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1.7												
1007 I/A Rcpts (Other) 2.0												
FY11 Bills Total		**3.7**	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Labor Relations

	[1] 10FnlBud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10FnlBud to 11Budget		[7] - [2] Adj Base to 11Budget		[7] - [3] GAmdAdj to 11Budget	
Total	**1,286.4**	**1,289.2**	**1,327.9**	**1,324.6**	**0.0**	**3.3**	**1,327.9**	**41.5**	**3.2 %**	**38.7**	**3.0 %**	**0.0**	
Objects of Expenditure													
Personal Services	901.4	904.2	942.9	942.9	0.0	3.3	946.2	44.8	5.0 %	42.0	4.6 %	3.3	0.3 %
Travel	70.1	70.1	70.1	66.8	0.0	0.0	66.8	-3.3	-4.7 %	-3.3	-4.7 %	-3.3	-4.7 %
Services	278.4	278.4	278.4	278.4	0.0	0.0	278.4	0.0		0.0		0.0	
Commodities	36.5	36.5	36.5	36.5	0.0	0.0	36.5	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources													
1004 Gen Fund (UGF)	1,166.6	1,169.4	1,208.1	1,204.8	0.0	3.3	1,208.1	41.5	3.6 %	38.7	3.3 %	0.0	
1061 CIP Rcpts (Other)	119.8	119.8	119.8	119.8	0.0	0.0	119.8	0.0		0.0		0.0	
Positions													
Perm Full Time	9	9	9	9	0	0	9	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Labor Relations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY10 Conference Committee * * *										
FY10 Conference Committee	ConfCom	**1,286.4**	901.4	70.1	278.4	36.5	0.0	0.0	0.0	9	0	0
1004 Gen Fund (UGF) 1,166.6												
1061 CIP Rcpts (Other) 119.8												
FY10 Conference Committee Total		**1,286.4**	901.4	70.1	278.4	36.5	0.0	0.0	0.0	9	0	0
		* * * Changes from FY10 Conference Committee to FY10 Authorized * * *										
FY10 Authorized Total		**1,286.4**	901.4	70.1	278.4	36.5	0.0	0.0	0.0	9	0	0
		* * * Changes from FY10 Authorized to FY10 Management Plan * * *										
FY10 Management Plan Total		**1,286.4**	901.4	70.1	278.4	36.5	0.0	0.0	0.0	9	0	0
		* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *										
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	**2.8**	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 2.8												
FY11 Adjusted Base Total		**1,289.2**	904.2	70.1	278.4	36.5	0.0	0.0	0.0	9	0	0
		* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *										
FY 2011 CEA Salary Increase	SalAdj	**23.7**	23.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 23.7												
FY 2011 CEA Health Insurance Increase	SalAdj	**15.0**	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 15.0												
Gov Amend Adjusted Total		**1,327.9**	942.9	70.1	278.4	36.5	0.0	0.0	0.0	9	0	0
		* * * Changes from Gov Amend Adjusted to FY11 House * * *										
Reduce general fund travel line item by 10 percent.	Dec	**-3.3**	0.0	-3.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -3.3												
~~FY 2011 CEA Salary Increase~~	~~SalAdj~~	~~23.7~~	~~23.7~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund (UGF) 23.7~~												
~~FY 2011 CEA Health Insurance Increase~~	~~SalAdj~~	~~15.0~~	~~15.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund (UGF) 15.0~~												
FY11 House Total		**1,285.9**	904.2	66.8	278.4	36.5	0.0	0.0	0.0	9	0	0
		* * * Changes from Gov Amend Adjusted to FY11 Senate * * *										
Reduce general fund travel line item by 10 percent.	Dec	**-3.3**	0.0	-3.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -3.3												
~~FY 2011 CEA Salary Increase~~	~~SalAdj~~	~~23.7~~	~~23.7~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund (UGF) 23.7~~												
~~FY 2011 CEA Health Insurance Increase~~	~~SalAdj~~	~~15.0~~	~~15.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund (UGF) 15.0~~												
FY11 Senate Total		**1,285.9**	904.2	66.8	278.4	36.5	0.0	0.0	0.0	9	0	0
		* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *										
Reduce general fund travel line item by 10 percent.	Dec	**-3.3**	0.0	-3.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -3.3												
FY11 Enacted Total		**1,324.6**	942.9	66.8	278.4	36.5	0.0	0.0	0.0	9	0	0

2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Labor Relations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY11 Bills * * *										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	**3.3**	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 3.3												
FY11 Bills Total		**3.3**	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Purchasing

	[1] 10FnlBud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10FnlBud to 11Budget		[7] - [2] Adj Base to 11Budget		[7] - [3] GAmdAdj to 11Budget	
Total	**1,239.9**	**1,241.7**	**1,281.6**	**1,280.4**	**0.0**	**2.9**	**1,283.3**	**43.4**	**3.5 %**	**41.6**	**3.4 %**	**1.7**	**0.1 %**
Objects of Expenditure													
Personal Services	1,097.8	1,099.6	1,139.5	1,139.5	0.0	2.9	1,142.4	44.6	4.1 %	42.8	3.9 %	2.9	0.3 %
Travel	4.4	4.4	4.4	3.2	0.0	0.0	3.2	-1.2	-27.3 %	-1.2	-27.3 %	-1.2	-27.3 %
Services	114.6	114.6	114.6	114.6	0.0	0.0	114.6	0.0		0.0		0.0	
Commodities	23.1	23.1	23.1	23.1	0.0	0.0	23.1	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources													
1004 Gen Fund (UGF)	1,239.9	1,241.7	1,281.6	1,280.4	0.0	2.9	1,283.3	43.4	3.5 %	41.6	3.4 %	1.7	0.1 %
Positions													
Perm Full Time	14	14	14	14	0	0	14	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Purchasing

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY10 Conference Committee * * *										
FY10 Conference Committee	ConfCom	**1,239.9**	1,097.8	4.4	114.6	23.1	0.0	0.0	0.0	14	0	0
1004 Gen Fund (UGF) 1,239.9												
FY10 Conference Committee Total		**1,239.9**	1,097.8	4.4	114.6	23.1	0.0	0.0	0.0	14	0	0
		* * * Changes from FY10 Conference Committee to FY10 Authorized * * *										
FY10 Authorized Total		**1,239.9**	1,097.8	4.4	114.6	23.1	0.0	0.0	0.0	14	0	0
		* * * Changes from FY10 Authorized to FY10 Management Plan * * *										
FY10 Management Plan Total		**1,239.9**	1,097.8	4.4	114.6	23.1	0.0	0.0	0.0	14	0	0
		* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *										
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	**1.8**	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1.8												
FY11 Adjusted Base Total		**1,241.7**	1,099.6	4.4	114.6	23.1	0.0	0.0	0.0	14	0	0
		* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *										
FY2011 GGU Salary increase Year 1	SalAdj	**5.3**	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 5.3												
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	**16.2**	16.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 16.2												
FY 2011 SU Year 1 Salary increase	SalAdj	**6.0**	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 6.0												
FY 2011 SU Year 1 Health Insurance increase	SalAdj	**12.4**	12.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 12.4												
Gov Amend Adjusted Total		**1,281.6**	1,139.5	4.4	114.6	23.1	0.0	0.0	0.0	14	0	0
		* * * Changes from Gov Amend Adjusted to FY11 House * * *										
Reduce general fund travel line item by 10 percent.	Dec	**-1.2**	0.0	-1.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -1.2												
~~FY2011 GGU Salary increase Year 1~~	~~SalAdj~~	~~5.3~~	~~5.3~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund (UGF) 5.3~~												
~~FY 2011 GGU Year 1 Health Insurance increase~~	~~SalAdj~~	~~16.2~~	~~16.2~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund (UGF) 16.2~~												
~~FY 2011 SU Year 1 Salary increase~~	~~SalAdj~~	~~6.0~~	~~6.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund (UGF) 6.0~~												
~~FY 2011 SU Year 1 Health Insurance increase~~	~~SalAdj~~	~~12.4~~	~~12.4~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund (UGF) 12.4~~												
FY11 House Total		**1,240.5**	1,099.6	3.2	114.6	23.1	0.0	0.0	0.0	14	0	0
		* * * Changes from Gov Amend Adjusted to FY11 Senate * * *										
Reduce general fund travel line item by 10 percent.	Dec	**-1.2**	0.0	-1.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -1.2												
~~FY2011 GGU Salary increase Year 1~~	~~SalAdj~~	~~5.3~~	~~5.3~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund (UGF) 5.3~~												
~~FY 2011 GGU Year 1 Health Insurance increase~~	~~SalAdj~~	~~16.2~~	~~16.2~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund (UGF) 16.2~~												
~~FY 2011 SU Year 1 Salary increase~~	~~SalAdj~~	~~6.0~~	~~6.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~

2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Purchasing

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from Gov Amend Adjusted to FY11 Senate * * * (continued)										
FY 2011 SU Year 1 Salary increase (continued) 1004 Gen Fund (UGF) ~~6.0~~												
~~FY 2011 SU Year 1 Health Insurance increase~~ ~~1004 Gen Fund (UGF)~~ ~~12.4~~	SalAdj	~~12.4~~	~~12.4~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
FY11 Senate Total		**1,240.5**	1,099.6	3.2	114.6	23.1	0.0	0.0	0.0	14	0	0
		* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *										
Reduce general fund travel line item by 10 percent. 1004 Gen Fund (UGF) -1.2	Dec	**-1.2**	0.0	-1.2	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Enacted Total		**1,280.4**	1,139.5	3.2	114.6	23.1	0.0	0.0	0.0	14	0	0
		* * * FY11 Bills * * *										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase 1004 Gen Fund (UGF) 2.9	FisNot	**2.9**	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Bills Total		**2.9**	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Property Management

	[1] 10FnlBud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10FnlBud to 11Budget		[7] - [2] Adj Base to 11Budget		[7] - [3] GAmdAdj to 11Budget	
Total	**962.5**	**958.0**	**989.8**	**989.6**	**0.0**	**0.0**	**989.6**	**27.1**	**2.8 %**	**31.6**	**3.3 %**	**-0.2**	
Objects of Expenditure													
Personal Services	622.4	617.9	649.7	649.7	0.0	0.0	649.7	27.3	4.4 %	31.8	5.1 %	0.0	
Travel	13.3	13.3	13.3	13.1	0.0	0.0	13.1	-0.2	-1.5 %	-0.2	-1.5 %	-0.2	-1.5 %
Services	312.8	312.8	312.8	312.8	0.0	0.0	312.8	0.0		0.0		0.0	
Commodities	14.0	14.0	14.0	14.0	0.0	0.0	14.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources													
1004 Gen Fund (UGF)	86.4	85.0	102.1	102.1	0.0	0.0	102.1	15.7	18.2 %	17.1	20.1 %	0.0	
1005 GF/Prgm (DGF)	490.9	487.8	502.5	502.3	0.0	0.0	502.3	11.4	2.3 %	14.5	3.0 %	-0.2	
1033 Surpl Prop (Fed)	385.2	385.2	385.2	385.2	0.0	0.0	385.2	0.0		0.0		0.0	
Positions													
Perm Full Time	7	7	7	7	0	0	7	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Property Management

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY10 Conference Committee * * *										
FY10 Conference Committee	ConfCom	**962.1**	622.0	13.3	312.8	14.0	0.0	0.0	0.0	7	0	0
1004 Gen Fund (UGF) 85.0												
1005 GF/Prgm (DGF) 490.6												
1033 Surpl Prop (Fed) 386.5												
FY10 Conference Committee Total		**962.1**	622.0	13.3	312.8	14.0	0.0	0.0	0.0	7	0	0
		* * * Changes from FY10 Conference Committee to FY10 Authorized * * *										
ADN 02-0-0026 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)	SalAdj	**-4.1**	-4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) -2.8												
1033 Surpl Prop (Fed) -1.3												
FY10 Authorized Total		**958.0**	617.9	13.3	312.8	14.0	0.0	0.0	0.0	7	0	0
		* * * Changes from FY10 Authorized to FY10 Management Plan * * *										
FY10 Management Plan Total		**958.0**	617.9	13.3	312.8	14.0	0.0	0.0	0.0	7	0	0
		* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *										
FY11 Adjusted Base Total		**958.0**	617.9	13.3	312.8	14.0	0.0	0.0	0.0	7	0	0
		* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *										
FY2011 LTC New Salary Schedule	SalAdj	**7.1**	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 4.8												
1033 Surpl Prop (Fed) 2.3												
Correct Unrealizable Fund Sources in FY2011 LTC Increases	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 4.8												
1033 Surpl Prop (Fed) -4.8												
FY 2011 LTC Health Insurance Increases	SalAdj	**7.6**	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 5.1												
1033 Surpl Prop (Fed) 2.5												
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 7.6												
1005 GF/Prgm (DGF) -3.0												
1033 Surpl Prop (Fed) -4.6												
FY2011 GGU Salary increase Year 1	SalAdj	**2.2**	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 0.3												
1005 GF/Prgm (DGF) 0.7												
1033 Surpl Prop (Fed) 1.2												
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	**6.8**	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1.1												
1005 GF/Prgm (DGF) 2.3												
1033 Surpl Prop (Fed) 3.4												
Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 6.9												
1005 GF/Prgm (DGF) -5.7												

2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Property Management

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * * (continued)										
Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance (continued)												
1033 Surpl Prop (Fed) -1.2												
FY 2011 SU Year 1 Salary increase	SalAdj	**2.7**	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 0.4												
1005 GF/Prgm (DGF) 1.9												
1033 Surpl Prop (Fed) 0.4												
FY 2011 SU Year 1 Health Insurance increase	SalAdj	**5.4**	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 0.8												
1005 GF/Prgm (DGF) 3.8												
1033 Surpl Prop (Fed) 0.8												
Gov Amend Adjusted Total		**989.8**	649.7	13.3	312.8	14.0	0.0	0.0	0.0	7	0	0
		* * * Changes from Gov Amend Adjusted to FY11 House * * *										
Reduce general fund travel line item by 10 percent.	Dec	**-0.2**	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) -0.2												
~~FY2011 LTC New Salary Schedule~~	~~SalAdj~~	~~7.1~~	~~7.1~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1005 GF/Prgm (DGF) 4.8~~												
~~1033 Surpl Prop (Fed) 2.3~~												
~~Correct Unrealizable Fund Sources in FY2011 LTC Increases~~	~~FndChg~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1005 GF/Prgm (DGF) 4.8~~												
~~1033 Surpl Prop (Fed) -4.8~~												
~~FY 2011 LTC Health Insurance Increases~~	~~SalAdj~~	~~7.6~~	~~7.6~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1005 GF/Prgm (DGF) 5.1~~												
~~1033 Surpl Prop (Fed) 2.5~~												
~~Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance~~	~~FndChg~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund (UGF) 7.6~~												
~~1005 GF/Prgm (DGF) -3.0~~												
~~1033 Surpl Prop (Fed) -4.6~~												
~~FY2011 GGU Salary increase Year 1~~	~~SalAdj~~	~~2.2~~	~~2.2~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund (UGF) 0.3~~												
~~1005 GF/Prgm (DGF) 0.7~~												
~~1033 Surpl Prop (Fed) 1.2~~												
~~FY 2011 GGU Year 1 Health Insurance increase~~	~~SalAdj~~	~~6.8~~	~~6.8~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund (UGF) 1.1~~												
~~1005 GF/Prgm (DGF) 2.3~~												
~~1033 Surpl Prop (Fed) 3.4~~												
~~Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance~~	~~FndChg~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund (UGF) 6.9~~												
~~1005 GF/Prgm (DGF) -5.7~~												
~~1033 Surpl Prop (Fed) -1.2~~												
~~FY 2011 SU Year 1 Salary increase~~	~~SalAdj~~	~~2.7~~	~~2.7~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund (UGF) 0.4~~												
~~1005 GF/Prgm (DGF) 1.9~~												

2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Property Management

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from Gov Amend Adjusted to FY11 House * * * (continued)										
FY 2011 SU Year 1 Salary increase (continued)												
1033 Surpl Prop (Fed) 0.4												
~~FY 2011 SU Year 1 Health Insurance increase~~	~~SalAdj~~	~~5.4~~	~~5.4~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund (UGF) 0.8~~												
~~1005 GF/Prgm (DGF) 3.8~~												
~~1033 Surpl Prop (Fed) 0.8~~												
FY11 House Total		**957.8**	617.9	13.1	312.8	14.0	0.0	0.0	0.0	7	0	0
		* * * Changes from Gov Amend Adjusted to FY11 Senate * * *										
Reduce general fund travel line item by 10 percent.	Dec	**-0.2**	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) -0.2												
~~Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance~~	~~FndChg~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund (UGF) 7.6~~												
~~1005 GF/Prgm (DGF) -3.0~~												
~~1033 Surpl Prop (Fed) -4.6~~												
~~FY2011 GGU Salary increase Year 1~~	~~SalAdj~~	~~2.2~~	~~2.2~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund (UGF) 0.3~~												
~~1005 GF/Prgm (DGF) 0.7~~												
~~1033 Surpl Prop (Fed) 1.2~~												
~~FY 2011 GGU Year 1 Health Insurance increase~~	~~SalAdj~~	~~6.8~~	~~6.8~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund (UGF) 1.1~~												
~~1005 GF/Prgm (DGF) 2.3~~												
~~1033 Surpl Prop (Fed) 3.4~~												
~~Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance~~	~~FndChg~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund (UGF) 6.9~~												
~~1005 GF/Prgm (DGF) -5.7~~												
~~1033 Surpl Prop (Fed) -1.2~~												
~~FY 2011 SU Year 1 Salary increase~~	~~SalAdj~~	~~2.7~~	~~2.7~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund (UGF) 0.4~~												
~~1005 GF/Prgm (DGF) 1.9~~												
~~1033 Surpl Prop (Fed) 0.4~~												
~~FY 2011 SU Year 1 Health Insurance increase~~	~~SalAdj~~	~~5.4~~	~~5.4~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund (UGF) 0.8~~												
~~1005 GF/Prgm (DGF) 3.8~~												
~~1033 Surpl Prop (Fed) 0.8~~												
FY11 Senate Total		**972.5**	632.6	13.1	312.8	14.0	0.0	0.0	0.0	7	0	0
		* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *										
Reduce general fund travel line item by 10 percent.	Dec	**-0.2**	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) -0.2												
FY11 Enacted Total		**989.6**	649.7	13.1	312.8	14.0	0.0	0.0	0.0	7	0	0
		* * * FY10 Total Operating Supp * * *										
FY2010 LTC Lump Sum Payment	SalAdj	**4.5**	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 3.1												

2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Property Management

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY10 Total Operating Supp * * * (continued)										
FY2010 LTC Lump Sum Payment (continued)												
1033 Surpl Prop (Fed) 1.4												
Correct Unrealizable Fund Sources in the FY2010 LTC Lump Sum Payment	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1.4												
1033 Surpl Prop (Fed) -1.4												
FY10 Total Operating Supp Total		**4.5**	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Central Mail

	[1] 10FnlBud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10FnlBud to 11Budget		[7] - [2] Adj Base to 11Budget		[7] - [3] GAmdAdj to 11Budget
Total	**3,127.7**	**3,127.7**	**3,453.8**	**3,453.8**	**0.0**	**0.0**	**3,453.8**	**326.1**	**10.4 %**	**326.1**	**10.4 %**	**0.0**
Objects of Expenditure												
Personal Services	558.9	558.9	585.0	585.0	0.0	0.0	585.0	26.1	4.7 %	26.1	4.7 %	0.0
Travel	0.8	0.8	0.8	0.8	0.0	0.0	0.8	0.0		0.0		0.0
Services	2,432.4	2,432.4	2,732.4	2,732.4	0.0	0.0	2,732.4	300.0	12.3 %	300.0	12.3 %	0.0
Commodities	48.3	48.3	48.3	48.3	0.0	0.0	48.3	0.0		0.0		0.0
Capital Outlay	87.3	87.3	87.3	87.3	0.0	0.0	87.3	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources												
1004 Gen Fund (UGF)	5.8	5.8	31.8	31.8	0.0	0.0	31.8	26.0	448.3 %	26.0	448.3 %	0.0
1007 I/A Rcpts (Other)	3,121.9	3,121.9	3,422.0	3,422.0	0.0	0.0	3,422.0	300.1	9.6 %	300.1	9.6 %	0.0
Positions												
Perm Full Time	8	8	8	8	0	0	8	0		0		0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0

2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Central Mail

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY10 Conference Committee * * *										
FY10 Conference Committee	ConfCom	**3,127.7**	558.9	0.8	2,432.4	48.3	87.3	0.0	0.0	8	0	0
1004 Gen Fund (UGF) 5.8												
1007 I/A Rcpts (Other) 3,121.9												
FY10 Conference Committee Total		**3,127.7**	558.9	0.8	2,432.4	48.3	87.3	0.0	0.0	8	0	0
		* * * Changes from FY10 Conference Committee to FY10 Authorized * * *										
FY10 Authorized Total		**3,127.7**	558.9	0.8	2,432.4	48.3	87.3	0.0	0.0	8	0	0
		* * * Changes from FY10 Authorized to FY10 Management Plan * * *										
FY10 Management Plan Total		**3,127.7**	558.9	0.8	2,432.4	48.3	87.3	0.0	0.0	8	0	0
		* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *										
FY11 Adjusted Base Total		**3,127.7**	558.9	0.8	2,432.4	48.3	87.3	0.0	0.0	8	0	0
		* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *										
Interagency Receipt Authority for Central Mail Service Costs	Inc	**300.0**	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 300.0												
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 21.0												
1007 I/A Rcpts (Other) -21.0												
FY2011 GGU Salary increase Year 1	SalAdj	**3.9**	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 3.9												
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	**17.2**	17.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 17.2												
Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 5.0												
1007 I/A Rcpts (Other) -5.0												
FY 2011 SU Year 1 Salary increase	SalAdj	**1.4**	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 1.4												
FY 2011 SU Year 1 Health Insurance increase	SalAdj	**3.6**	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 3.6												
Gov Amend Adjusted Total		**3,453.8**	585.0	0.8	2,732.4	48.3	87.3	0.0	0.0	8	0	0
		* * * Changes from Gov Amend Adjusted to FY11 House * * *										
~~Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance~~	~~FndChg~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund (UGF) 21.0~~												
~~1007 I/A Rcpts (Other) -21.0~~												
~~FY2011 GGU Salary increase Year 1~~	~~SalAdj~~	~~3.9~~	~~3.9~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1007 I/A Rcpts (Other) 3.9~~												
~~FY 2011 GGU Year 1 Health Insurance increase~~	~~SalAdj~~	~~17.2~~	~~17.2~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1007 I/A Rcpts (Other) 17.2~~												
~~Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance~~	~~FndChg~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~

2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Central Mail

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from Gov Amend Adjusted to FY11 House * * * (continued)										
Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance (continued)												
1004 Gen Fund (UGF) 5.0												
1007 I/A Rcpts (Other) -5.0												
FY 2011 SU Year 1 Salary increase	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 1.4												
FY 2011 SU Year 1 Health Insurance increase	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 3.6												
FY11 House Total		**3,427.7**	558.9	0.8	2,732.4	48.3	87.3	0.0	0.0	8	0	0
		* * * Changes from Gov Amend Adjusted to FY11 Senate * * *										
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 21.0												
1007 I/A Rcpts (Other) -21.0												
FY2011 GGU Salary increase Year 1	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 3.9												
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	17.2	17.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 17.2												
Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 5.0												
1007 I/A Rcpts (Other) -5.0												
FY 2011 SU Year 1 Salary increase	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 1.4												
FY 2011 SU Year 1 Health Insurance increase	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 3.6												
FY11 Senate Total		**3,427.7**	558.9	0.8	2,732.4	48.3	87.3	0.0	0.0	8	0	0
		* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *										
FY11 Enacted Total		**3,453.8**	585.0	0.8	2,732.4	48.3	87.3	0.0	0.0	8	0	0

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2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Centralized Human Resources

	[1] 10FnlBud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10FnlBud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
Total	**281.7**	**281.7**	**281.7**	**281.7**	**0.0**	**0.0**	**281.7**	**0.0**	**0.0**	**0.0**
Objects of Expenditure										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	281.7	281.7	281.7	281.7	0.0	0.0	281.7	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources										
1004 Gen Fund (UGF)	281.7	281.7	281.7	281.7	0.0	0.0	281.7	0.0	0.0	0.0
Positions										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Centralized Human Resources

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY10 Conference Committee * * *										
FY10 Conference Committee	ConfCom	**281.7**	0.0	0.0	281.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 281.7												
FY10 Conference Committee Total		**281.7**	0.0	0.0	281.7	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY10 Conference Committee to FY10 Authorized * * *										
FY10 Authorized Total		**281.7**	0.0	0.0	281.7	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY10 Authorized to FY10 Management Plan * * *										
FY10 Management Plan Total		**281.7**	0.0	0.0	281.7	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *										
FY11 Adjusted Base Total		**281.7**	0.0	0.0	281.7	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *										
Gov Amend Adjusted Total		**281.7**	0.0	0.0	281.7	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Gov Amend Adjusted to FY11 House * * *										
FY11 House Total		**281.7**	0.0	0.0	281.7	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Gov Amend Adjusted to FY11 Senate * * *										
FY11 Senate Total		**281.7**	0.0	0.0	281.7	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *										
FY11 Enacted Total		**281.7**	0.0	0.0	281.7	0.0	0.0	0.0	0.0	0	0	0

2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Retirement and Benefits

	[1] 10FnlBud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10FnlBud to 11Budget		[7] - [2] Adj Base to 11Budget		[7] - [3] GAmdAdj to 11Budget	
Total	**14,212.6**	**14,216.7**	**14,584.0**	**14,584.0**	**0.0**	**6.3**	**14,590.3**	**377.7**	**2.7 %**	**373.6**	**2.6 %**	**6.3**	
Objects of Expenditure													
Personal Services	9,009.3	9,013.4	9,380.7	9,380.7	0.0	6.3	9,387.0	377.7	4.2 %	373.6	4.1 %	6.3	0.1 %
Travel	149.1	149.1	149.1	149.1	0.0	0.0	149.1	0.0		0.0		0.0	
Services	4,754.2	4,754.2	4,754.2	4,754.2	0.0	0.0	4,754.2	0.0		0.0		0.0	
Commodities	200.0	200.0	200.0	200.0	0.0	0.0	200.0	0.0		0.0		0.0	
Capital Outlay	100.0	100.0	100.0	100.0	0.0	0.0	100.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources													
1004 Gen Fund (UGF)	169.4	0.1	0.1	0.1	0.0	0.0	0.1	-169.3	-99.9 %	0.0		0.0	
1007 I/A Rcpts (Other)	1.5	1.5	1.5	1.5	0.0	0.0	1.5	0.0		0.0		0.0	
1017 Group Ben (Other)	4,014.3	4,015.5	4,126.6	4,126.6	0.0	1.9	4,128.5	114.2	2.8 %	113.0	2.8 %	1.9	
1023 FICA Acct (Other)	141.4	141.4	146.4	146.4	0.0	0.1	146.5	5.1	3.6 %	5.1	3.6 %	0.1	0.1 %
1029 PERS Trust (Other)	6,885.5	7,010.3	7,184.8	7,184.8	0.0	3.0	7,187.8	302.3	4.4 %	177.5	2.5 %	3.0	
1034 Teach Ret (Other)	2,675.2	2,722.6	2,795.5	2,795.5	0.0	1.2	2,796.7	121.5	4.5 %	74.1	2.7 %	1.2	
1042 Jud Retire (Other)	117.7	117.7	118.5	118.5	0.0	0.0	118.5	0.8	0.7 %	0.8	0.7 %	0.0	
1045 Nat Guard (Other)	207.6	207.6	210.6	210.6	0.0	0.1	210.7	3.1	1.5 %	3.1	1.5 %	0.1	
Positions													
Perm Full Time	111	111	111	111	0	0	111	0		0		0	
Perm Part Time	1	1	1	1	0	0	1	0		0		0	
Temporary	5	5	5	5	0	0	5	0		0		0	

2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Retirement and Benefits

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY10 Conference Committee * * *										
FY10 Conference Committee	ConfCom	**14,205.0**	9,001.7	149.1	4,665.0	319.6	69.6	0.0	0.0	111	1	5
1004 Gen Fund (UGF) 169.4												
1007 I/A Rcpts (Other) 1.5												
1017 Group Ben (Other) 4,011.5												
1023 FICA Acct (Other) 141.4												
1029 PERS Trust (Other) 6,882.1												
1034 Teach Ret (Other) 2,673.8												
1042 Jud Retire (Other) 117.7												
1045 Nat Guard (Other) 207.6												
FY10 Conference Committee Total		**14,205.0**	9,001.7	149.1	4,665.0	319.6	69.6	0.0	0.0	111	1	5
		* * * Changes from FY10 Conference Committee to FY10 Authorized * * *										
ADN 02-0-0039 DOP&ETS funding transferred to Retirement & Benefits	TrIn	**7.6**	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other) 2.8												
1029 PERS Trust (Other) 3.4												
1034 Teach Ret (Other) 1.4												
FY10 Authorized Total		**14,212.6**	9,009.3	149.1	4,665.0	319.6	69.6	0.0	0.0	111	1	5
		* * * Changes from FY10 Authorized to FY10 Management Plan * * *										
ADN 02-0-0045 Budget Alignment Based on Prior Year Expenditures and Current Year Projections	LIT	**0.0**	0.0	0.0	89.2	-119.6	30.4	0.0	0.0	0	0	0
FY10 Management Plan Total		**14,212.6**	9,009.3	149.1	4,754.2	200.0	100.0	0.0	0.0	111	1	5
		* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *										
Reverse CHAPTER 9 SLA 2005 (SB141) An Act relating to TRS and PERS... 5th year Fiscal Note Adjustment	OTI	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -169.4												
1029 PERS Trust (Other) 122.8												
1034 Teach Ret (Other) 46.6												
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	**4.1**	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 0.1												
1017 Group Ben (Other) 1.2												
1029 PERS Trust (Other) 2.0												
1034 Teach Ret (Other) 0.8												
FY11 Adjusted Base Total		**14,216.7**	9,013.4	149.1	4,754.2	200.0	100.0	0.0	0.0	111	1	5
		* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *										
FY2011 GGU Salary increase Year 1	SalAdj	**52.9**	52.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other) 16.0												
1023 FICA Acct (Other) 0.7												
1029 PERS Trust (Other) 25.2												
1034 Teach Ret (Other) 10.5												
1042 Jud Retire (Other) 0.1												
1045 Nat Guard (Other) 0.4												
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	**175.4**	175.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other) 53.1												

2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Retirement and Benefits

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * * (continued)										
FY 2011 GGU Year 1 Health Insurance increase (continued)												
1023 FICA Acct (Other) 2.4												
1029 PERS Trust (Other) 83.3												
1034 Teach Ret (Other) 34.8												
1042 Jud Retire (Other) 0.4												
1045 Nat Guard (Other) 1.4												
FY 2011 SU Year 1 Salary increase	SalAdj	**44.4**	44.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other) 13.4												
1023 FICA Acct (Other) 0.6												
1029 PERS Trust (Other) 21.1												
1034 Teach Ret (Other) 8.8												
1042 Jud Retire (Other) 0.1												
1045 Nat Guard (Other) 0.4												
FY 2011 SU Year 1 Health Insurance increase	SalAdj	**94.6**	94.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other) 28.6												
1023 FICA Acct (Other) 1.3												
1029 PERS Trust (Other) 44.9												
1034 Teach Ret (Other) 18.8												
1042 Jud Retire (Other) 0.2												
1045 Nat Guard (Other) 0.8												
Gov Amend Adjusted Total		**14,584.0**	9,380.7	149.1	4,754.2	200.0	100.0	0.0	0.0	111	1	5
		* * * Changes from Gov Amend Adjusted to FY11 House * * *										
~~FY2011 GGU Salary increase Year 1~~	~~SalAdj~~	~~52.9~~	~~52.9~~	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
~~1017 Group Ben (Other) 16.0~~												
~~1023 FICA Acct (Other) 0.7~~												
~~1029 PERS Trust (Other) 25.2~~												
~~1034 Teach Ret (Other) 10.5~~												
~~1042 Jud Retire (Other) 0.1~~												
~~1045 Nat Guard (Other) 0.4~~												
~~FY 2011 GGU Year 1 Health Insurance increase~~	~~SalAdj~~	~~175.4~~	~~175.4~~	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
~~1017 Group Ben (Other) 53.1~~												
~~1023 FICA Acct (Other) 2.4~~												
~~1029 PERS Trust (Other) 83.3~~												
~~1034 Teach Ret (Other) 34.8~~												
~~1042 Jud Retire (Other) 0.4~~												
~~1045 Nat Guard (Other) 1.4~~												
~~FY 2011 SU Year 1 Salary increase~~	~~SalAdj~~	~~44.4~~	~~44.4~~	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
~~1017 Group Ben (Other) 13.4~~												
~~1023 FICA Acct (Other) 0.6~~												
~~1029 PERS Trust (Other) 21.1~~												
~~1034 Teach Ret (Other) 8.8~~												
~~1042 Jud Retire (Other) 0.1~~												
~~1045 Nat Guard (Other) 0.4~~												
~~FY 2011 SU Year 1 Health Insurance increase~~	~~SalAdj~~	~~94.6~~	~~94.6~~	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Retirement and Benefits

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from Gov Amend Adjusted to FY11 House * * * (continued)										
FY 2011 SU Year 1 Health Insurance increase (continued)												
1017 Group Ben (Other) 28.6												
~~1023 FICA Acct (Other) 1.3~~												
~~1029 PERS Trust (Other) 44.9~~												
~~1034 Teach Ret (Other) 18.8~~												
~~1042 Jud Retire (Other) 0.2~~												
~~1045 Nat Guard (Other) 0.8~~												
FY11 House Total		**14,216.7**	9,013.4	149.1	4,754.2	200.0	100.0	0.0	0.0	111	1	5
		* * * Changes from Gov Amend Adjusted to FY11 Senate * * *										
~~FY2011 GGU Salary increase Year 1~~	SalAdj	~~52.9~~	~~52.9~~	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
~~1017 Group Ben (Other) 16.0~~												
~~1023 FICA Acct (Other) 0.7~~												
~~1029 PERS Trust (Other) 25.2~~												
~~1034 Teach Ret (Other) 10.5~~												
~~1042 Jud Retire (Other) 0.1~~												
~~1045 Nat Guard (Other) 0.4~~												
~~FY 2011 GGU Year 1 Health Insurance increase~~	SalAdj	~~175.4~~	~~175.4~~	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
~~1017 Group Ben (Other) 53.1~~												
~~1023 FICA Acct (Other) 2.4~~												
~~1029 PERS Trust (Other) 83.3~~												
~~1034 Teach Ret (Other) 34.8~~												
~~1042 Jud Retire (Other) 0.4~~												
~~1045 Nat Guard (Other) 1.4~~												
~~FY 2011 SU Year 1 Salary increase~~	SalAdj	~~44.4~~	~~44.4~~	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
~~1017 Group Ben (Other) 13.4~~												
~~1023 FICA Acct (Other) 0.6~~												
~~1029 PERS Trust (Other) 21.1~~												
~~1034 Teach Ret (Other) 8.8~~												
~~1042 Jud Retire (Other) 0.1~~												
~~1045 Nat Guard (Other) 0.4~~												
~~FY 2011 SU Year 1 Health Insurance increase~~	SalAdj	~~94.6~~	~~94.6~~	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
~~1017 Group Ben (Other) 28.6~~												
~~1023 FICA Acct (Other) 1.3~~												
~~1029 PERS Trust (Other) 44.9~~												
~~1034 Teach Ret (Other) 18.8~~												
~~1042 Jud Retire (Other) 0.2~~												
~~1045 Nat Guard (Other) 0.8~~												
FY11 Senate Total		**14,216.7**	9,013.4	149.1	4,754.2	200.0	100.0	0.0	0.0	111	1	5
		* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *										
FY11 Enacted Total		**14,584.0**	9,380.7	149.1	4,754.2	200.0	100.0	0.0	0.0	111	1	5

2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Retirement and Benefits

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY11 Bills * * *										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	**6.3**	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other) 1.9												
1023 FICA Acct (Other) 0.1												
1029 PERS Trust (Other) 3.0												
1034 Teach Ret (Other) 1.2												
1045 Nat Guard (Other) 0.1												
FY11 Bills Total		**6.3**	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Group Health Insurance

	[1] 10FnlBud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10FnlBud to 11Budget		[7] - [2] Adj Base to 11Budget		[7] - [3] GAmdAdj to 11Budget
Total	**18,100.4**	**18,100.4**	**15,100.4**	**15,100.4**	**0.0**	**0.0**	**15,100.4**	**-3,000.0**	**-16.6 %**	**-3,000.0**	**-16.6 %**	**0.0**
Objects of Expenditure												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Travel	20.0	20.0	20.0	20.0	0.0	0.0	20.0	0.0		0.0		0.0
Services	18,080.4	18,080.4	15,080.4	15,080.4	0.0	0.0	15,080.4	-3,000.0	-16.6 %	-3,000.0	-16.6 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources												
1017 Group Ben (Other)	18,100.4	18,100.4	15,100.4	15,100.4	0.0	0.0	15,100.4	-3,000.0	-16.6 %	-3,000.0	-16.6 %	0.0
Positions												
Perm Full Time	0	0	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0

2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Group Health Insurance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY10 Conference Committee * * *										
FY10 Conference Committee	ConfCom	**18,100.4**	0.0	20.0	18,080.4	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other) 18,100.4												
FY10 Conference Committee Total		**18,100.4**	0.0	20.0	18,080.4	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY10 Conference Committee to FY10 Authorized * * *										
FY10 Authorized Total		**18,100.4**	0.0	20.0	18,080.4	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY10 Authorized to FY10 Management Plan * * *										
FY10 Management Plan Total		**18,100.4**	0.0	20.0	18,080.4	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *										
FY11 Adjusted Base Total		**18,100.4**	0.0	20.0	18,080.4	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *										
Group Health Third Party Administrator Cost Projection Adjustment	Dec	**-3,000.0**	0.0	0.0	-3,000.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other) -3,000.0												
Gov Amend Adjusted Total		**15,100.4**	0.0	20.0	15,080.4	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Gov Amend Adjusted to FY11 House * * *										
FY11 House Total		**15,100.4**	0.0	20.0	15,080.4	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Gov Amend Adjusted to FY11 Senate * * *										
FY11 Senate Total		**15,100.4**	0.0	20.0	15,080.4	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *										
FY11 Enacted Total		**15,100.4**	0.0	20.0	15,080.4	0.0	0.0	0.0	0.0	0	0	0

2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Labor Agreements Miscellaneous Items

	[1] 10FnlBud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10FnlBud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
Total	**50.0**	**50.0**	**50.0**	**50.0**	**0.0**	**0.0**	**50.0**	**0.0**	**0.0**	**0.0**
Objects of Expenditure										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources										
1004 Gen Fund (UGF)	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0	0.0	0.0
Positions										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Labor Agreements Miscellaneous Items

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY10 Conference Committee * * *										
FY10 Conference Committee	ConfCom	**50.0**	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 50.0												
FY10 Conference Committee Total		**50.0**	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY10 Conference Committee to FY10 Authorized * * *										
FY10 Authorized Total		**50.0**	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY10 Authorized to FY10 Management Plan * * *										
FY10 Management Plan Total		**50.0**	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *										
FY11 Adjusted Base Total		**50.0**	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *										
Gov Amend Adjusted Total		**50.0**	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Gov Amend Adjusted to FY11 House * * *										
FY11 House Total		**50.0**	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Gov Amend Adjusted to FY11 Senate * * *										
FY11 Senate Total		**50.0**	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *										
FY11 Enacted Total		**50.0**	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0

2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Centralized ETS Services

	[1] 10FnlBud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10FnlBud to 11Budget		[7] - [2] Adj Base to 11Budget		[7] - [3] GAmdAdj to 11Budget
Total	**338.2**	**338.2**	**338.2**	**338.2**	**0.0**	**0.0**	**338.2**	**0.0**		**0.0**		**0.0**
Objects of Expenditure												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Services	338.2	338.2	338.2	338.2	0.0	0.0	338.2	0.0		0.0		0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources												
1004 Gen Fund (UGF)	204.3	204.3	204.3	204.3	0.0	0.0	204.3	0.0		0.0		0.0
1007 I/A Rcpts (Other)	0.0	0.0	133.9	133.9	0.0	0.0	133.9	133.9	>999 %	133.9	>999 %	0.0
1017 Group Ben (Other)	12.1	12.1	0.0	0.0	0.0	0.0	0.0	-12.1	-100.0 %	-12.1	-100.0 %	0.0
1023 FICA Acct (Other)	0.6	0.6	0.0	0.0	0.0	0.0	0.0	-0.6	-100.0 %	-0.6	-100.0 %	0.0
1029 PERS Trust (Other)	22.3	22.3	0.0	0.0	0.0	0.0	0.0	-22.3	-100.0 %	-22.3	-100.0 %	0.0
1034 Teach Ret (Other)	8.9	8.9	0.0	0.0	0.0	0.0	0.0	-8.9	-100.0 %	-8.9	-100.0 %	0.0
1040 Surety Fnd (Other)	0.1	0.1	0.0	0.0	0.0	0.0	0.0	-0.1	-100.0 %	-0.1	-100.0 %	0.0
1045 Nat Guard (Other)	0.4	0.4	0.0	0.0	0.0	0.0	0.0	-0.4	-100.0 %	-0.4	-100.0 %	0.0
1156 Rcpt Svcs (DGF)	76.3	76.3	0.0	0.0	0.0	0.0	0.0	-76.3	-100.0 %	-76.3	-100.0 %	0.0
1162 AOGCC Rct (DGF)	13.2	13.2	0.0	0.0	0.0	0.0	0.0	-13.2	-100.0 %	-13.2	-100.0 %	0.0
Positions												
Perm Full Time	0	0	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0

2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Centralized ETS Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY10 Conference Committee * * *										
FY10 Conference Committee	ConfCom	338.2	0.0	0.0	338.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 204.3												
1017 Group Ben (Other) 12.1												
1023 FICA Acct (Other) 0.6												
1029 PERS Trust (Other) 22.3												
1034 Teach Ret (Other) 8.9												
1040 Surety Fnd (Other) 0.1												
1045 Nat Guard (Other) 0.4												
1156 Rcpt Svcs (DGF) 76.3												
1162 AOGCC Rct (DGF) 13.2												
FY10 Conference Committee Total		338.2	0.0	0.0	338.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY10 Conference Committee to FY10 Authorized * * *										
FY10 Authorized Total		338.2	0.0	0.0	338.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY10 Authorized to FY10 Management Plan * * *										
FY10 Management Plan Total		338.2	0.0	0.0	338.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *										
FY11 Adjusted Base Total		338.2	0.0	0.0	338.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *										
Budget Clarification Project fund change to reflect Inter-agency Receipts coming from various allocations	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 133.9												
1017 Group Ben (Other) -12.1												
1023 FICA Acct (Other) -0.6												
1029 PERS Trust (Other) -22.3												
1034 Teach Ret (Other) -8.9												
1040 Surety Fnd (Other) -0.1												
1045 Nat Guard (Other) -0.4												
1156 Rcpt Svcs (DGF) -76.3												
1162 AOGCC Rct (DGF) -13.2												
Gov Amend Adjusted Total		338.2	0.0	0.0	338.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Gov Amend Adjusted to FY11 House * * *										
FY11 House Total		338.2	0.0	0.0	338.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Gov Amend Adjusted to FY11 Senate * * *										
FY11 Senate Total		338.2	0.0	0.0	338.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *										
FY11 Enacted Total		338.2	0.0	0.0	338.2	0.0	0.0	0.0	0.0	0	0	0

2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Leases
Allocation: Leases

	[1] 10FnlBud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10FnlBud to 11Budget		[7] - [2] Adj Base to 11Budget		[7] - [3] GAmdAdj to 11Budget
Total	**44,064.8**	**44,064.8**	**47,182.7**	**47,182.7**	**0.0**	**0.0**	**47,182.7**	**3,117.9**	**7.1 %**	**3,117.9**	**7.1 %**	**0.0**
Objects of Expenditure												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Services	44,064.8	44,064.8	47,182.7	47,182.7	0.0	0.0	47,182.7	3,117.9	7.1 %	3,117.9	7.1 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources												
1007 I/A Rcpts (Other)	44,064.8	44,064.8	47,182.7	47,182.7	0.0	0.0	47,182.7	3,117.9	7.1 %	3,117.9	7.1 %	0.0
Positions												
Perm Full Time	0	0	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0

2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Leases
Allocation: Leases

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY10 Conference Committee * * *										
FY10 Conference Committee	ConfCom	**44,064.8**	0.0	0.0	44,064.8	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 44,064.8												
FY10 Conference Committee Total		**44,064.8**	0.0	0.0	44,064.8	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY10 Conference Committee to FY10 Authorized * * *										
FY10 Authorized Total		**44,064.8**	0.0	0.0	44,064.8	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY10 Authorized to FY10 Management Plan * * *										
FY10 Management Plan Total		**44,064.8**	0.0	0.0	44,064.8	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *										
FY11 Adjusted Base Total		**44,064.8**	0.0	0.0	44,064.8	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *										
Lease Cost Increases	Inc	**3,117.9**	0.0	0.0	3,117.9	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 3,117.9												
Gov Amend Adjusted Total		**47,182.7**	0.0	0.0	47,182.7	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Gov Amend Adjusted to FY11 House * * *										
FY11 House Total		**47,182.7**	0.0	0.0	47,182.7	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Gov Amend Adjusted to FY11 Senate * * *										
FY11 Senate Total		**47,182.7**	0.0	0.0	47,182.7	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *										
FY11 Enacted Total		**47,182.7**	0.0	0.0	47,182.7	0.0	0.0	0.0	0.0	0	0	0

2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Leases
Allocation: Lease Administration

	[1] 10FnlBud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10FnlBud to 11Budget		[7] - [2] Adj Base to 11Budget		[7] - [3] GAmdAdj to 11Budget	
Total	**1,206.9**	**1,208.1**	**1,237.3**	**1,237.3**	**0.0**	**1.6**	**1,238.9**	**32.0**	**2.7 %**	**30.8**	**2.5 %**	**1.6**	**0.1 %**
Objects of Expenditure													
Personal Services	914.9	916.1	945.3	945.3	0.0	1.6	946.9	32.0	3.5 %	30.8	3.4 %	1.6	0.2 %
Travel	19.0	19.0	19.0	19.0	0.0	0.0	19.0	0.0		0.0		0.0	
Services	257.8	257.8	257.8	257.8	0.0	0.0	257.8	0.0		0.0		0.0	
Commodities	15.2	15.2	15.2	15.2	0.0	0.0	15.2	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources													
1004 Gen Fund (UGF)	58.1	58.1	88.5	87.3	0.0	0.0	87.3	29.2	50.3 %	29.2	50.3 %	-1.2	-1.4 %
1007 I/A Rcpts (Other)	1,148.8	1,150.0	1,148.8	1,150.0	0.0	1.6	1,151.6	2.8	0.2 %	1.6	0.1 %	2.8	0.2 %
Positions													
Perm Full Time	10	10	10	10	0	0	10	0		0		0	
Perm Part Time	1	1	1	1	0	0	1	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Leases
Allocation: Lease Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY10 Conference Committee * * *										
FY10 Conference Committee	ConfCom	**1,206.9**	914.9	19.0	257.8	15.2	0.0	0.0	0.0	10	1	0
1004 Gen Fund (UGF) 58.1												
1007 I/A Rcpts (Other) 1,148.8												
FY10 Conference Committee Total		**1,206.9**	914.9	19.0	257.8	15.2	0.0	0.0	0.0	10	1	0
		* * * Changes from FY10 Conference Committee to FY10 Authorized * * *										
FY10 Authorized Total		**1,206.9**	914.9	19.0	257.8	15.2	0.0	0.0	0.0	10	1	0
		* * * Changes from FY10 Authorized to FY10 Management Plan * * *										
FY10 Management Plan Total		**1,206.9**	914.9	19.0	257.8	15.2	0.0	0.0	0.0	10	1	0
		* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *										
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	**1.2**	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 1.2												
FY11 Adjusted Base Total		**1,208.1**	916.1	19.0	257.8	15.2	0.0	0.0	0.0	10	1	0
		* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *										
Correct Unrealizable Fund Sources in the Health Insurance increases for Noncovered Employees	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1.2												
1007 I/A Rcpts (Other) -1.2												
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 24.9												
1007 I/A Rcpts (Other) -24.9												
FY2011 GGU Salary increase Year 1	SalAdj	**6.7**	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 6.7												
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	**18.2**	18.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 18.2												
Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 4.3												
1007 I/A Rcpts (Other) -4.3												
FY 2011 SU Year 1 Salary increase	SalAdj	**1.4**	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 1.4												
FY 2011 SU Year 1 Health Insurance increase	SalAdj	**2.9**	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 2.9												
Gov Amend Adjusted Total		**1,237.3**	945.3	19.0	257.8	15.2	0.0	0.0	0.0	10	1	0
		* * * Changes from Gov Amend Adjusted to FY11 House * * *										
~~Correct Unrealizable Fund Sources in the Health Insurance increases for Noncovered Employees~~	~~FndChg~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund (UGF) 1.2~~												
~~1007 I/A Rcpts (Other) -1.2~~												
~~Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance~~	~~FndChg~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund (UGF) 24.9~~												

2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Leases
Allocation: Lease Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from Gov Amend Adjusted to FY11 House * * * (continued)										
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance (continued)												
1007 I/A Rcpts (Other) -24.9												
~~FY2011 GGU Salary increase Year 1~~	~~SalAdj~~	~~6.7~~	~~6.7~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1007 I/A Rcpts (Other) 6.7~~												
~~FY 2011 GGU Year 1 Health Insurance increase~~	~~SalAdj~~	~~18.2~~	~~18.2~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1007 I/A Rcpts (Other) 18.2~~												
~~Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance~~	~~FndChg~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund (UGF) 4.3~~												
~~1007 I/A Rcpts (Other) -4.3~~												
~~FY 2011 SU Year 1 Salary increase~~	~~SalAdj~~	~~1.4~~	~~1.4~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1007 I/A Rcpts (Other) 1.4~~												
~~FY 2011 SU Year 1 Health Insurance increase~~	~~SalAdj~~	~~2.9~~	~~2.9~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1007 I/A Rcpts (Other) 2.9~~												
FY11 House Total		1,208.1	916.1	19.0	257.8	15.2	0.0	0.0	0.0	10	1	0
		* * * Changes from Gov Amend Adjusted to FY11 Senate * * *										
~~Correct Unrealizable Fund Sources in the Health Insurance increases for Noncovered Employees~~	~~FndChg~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund (UGF) 1.2~~												
~~1007 I/A Rcpts (Other) -1.2~~												
~~Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance~~	~~FndChg~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund (UGF) 24.9~~												
~~1007 I/A Rcpts (Other) -24.9~~												
~~FY2011 GGU Salary increase Year 1~~	~~SalAdj~~	~~6.7~~	~~6.7~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1007 I/A Rcpts (Other) 6.7~~												
~~FY 2011 GGU Year 1 Health Insurance increase~~	~~SalAdj~~	~~18.2~~	~~18.2~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1007 I/A Rcpts (Other) 18.2~~												
~~Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance~~	~~FndChg~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund (UGF) 4.3~~												
~~1007 I/A Rcpts (Other) -4.3~~												
~~FY 2011 SU Year 1 Salary increase~~	~~SalAdj~~	~~1.4~~	~~1.4~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1007 I/A Rcpts (Other) 1.4~~												
~~FY 2011 SU Year 1 Health Insurance increase~~	~~SalAdj~~	~~2.9~~	~~2.9~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1007 I/A Rcpts (Other) 2.9~~												
FY11 Senate Total		1,208.1	916.1	19.0	257.8	15.2	0.0	0.0	0.0	10	1	0
		* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *										
~~Correct Unrealizable Fund Sources in the Health Insurance increases for Noncovered Employees~~	~~FndChg~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund (UGF) 1.2~~												
~~1007 I/A Rcpts (Other) -1.2~~												

2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Leases
Allocation: Lease Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from Gov Amend Adjusted to FY11 Enacted * * * (continued)										
FY11 Enacted Total		**1,237.3**	945.3	19.0	257.8	15.2	0.0	0.0	0.0	10	1	0
		* * * FY11 Bills * * *										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	**1.6**	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 1.6												
FY11 Bills Total		**1.6**	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

Appropriation: State Owned Facilities
Allocation: Facilities

	[1] 10FnlBud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10FnlBud to 11Budget		[7] - [2] Adj Base to 11Budget		[7] - [3] GAmdAdj to 11Budget
Total	**13,280.8**	**13,258.7**	**15,311.4**	**15,311.4**	**0.0**	**0.0**	**15,311.4**	**2,030.6**	**15.3 %**	**2,052.7**	**15.5 %**	**0.0**
Objects of Expenditure												
Personal Services	1,122.0	1,099.9	1,152.6	1,152.6	0.0	0.0	1,152.6	30.6	2.7 %	52.7	4.8 %	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Services	11,772.9	11,772.9	13,772.9	13,772.9	0.0	0.0	13,772.9	2,000.0	17.0 %	2,000.0	17.0 %	0.0
Commodities	385.9	385.9	385.9	385.9	0.0	0.0	385.9	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources												
1004 Gen Fund (UGF)	798.7	797.8	800.7	800.7	0.0	0.0	800.7	2.0	0.3 %	2.9	0.4 %	0.0
1007 I/A Rcpts (Other)	469.1	459.9	482.2	482.2	0.0	0.0	482.2	13.1	2.8 %	22.3	4.8 %	0.0
1147 PublicBldg (Other)	12,013.0	12,001.0	14,028.5	14,028.5	0.0	0.0	14,028.5	2,015.5	16.8 %	2,027.5	16.9 %	0.0
Positions												
Perm Full Time	11	11	11	11	0	0	11	0		0		0
Perm Part Time	3	3	3	3	0	0	3	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0

2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

Appropriation: State Owned Facilities
Allocation: Facilities

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY10 Conference Committee * * *										
FY10 Conference Committee	ConfCom	**13,279.7**	1,120.9	0.0	11,772.9	385.9	0.0	0.0	0.0	11	3	0
1004 Gen Fund (UGF) 798.8												
1007 I/A Rcpts (Other) 468.6												
1147 PublicBldg (Other) 12,012.3												
FY10 Conference Committee Total		**13,279.7**	1,120.9	0.0	11,772.9	385.9	0.0	0.0	0.0	11	3	0
		* * * Changes from FY10 Conference Committee to FY10 Authorized * * *										
ADN 02-0-0026 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)	SalAdj	**-21.0**	-21.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -1.0												
1007 I/A Rcpts (Other) -8.7												
1147 PublicBldg (Other) -11.3												
FY10 Authorized Total		**13,258.7**	1,099.9	0.0	11,772.9	385.9	0.0	0.0	0.0	11	3	0
		* * * Changes from FY10 Authorized to FY10 Management Plan * * *										
FY10 Management Plan Total		**13,258.7**	1,099.9	0.0	11,772.9	385.9	0.0	0.0	0.0	11	3	0
		* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *										
FY11 Adjusted Base Total		**13,258.7**	1,099.9	0.0	11,772.9	385.9	0.0	0.0	0.0	11	3	0
		* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *										
Facility Operation and Maintenance Cost Increases	Inc	**2,000.0**	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
1147 PublicBldg (Other) 2,000.0												
FY2011 LTC New Salary Schedule	SalAdj	**20.0**	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1.3												
1007 I/A Rcpts (Other) 8.8												
1147 PublicBldg (Other) 9.9												
FY 2011 LTC Health Insurance Increases	SalAdj	**32.7**	32.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1.6												
1007 I/A Rcpts (Other) 13.5												
1147 PublicBldg (Other) 17.6												
Gov Amend Adjusted Total		**15,311.4**	1,152.6	0.0	13,772.9	385.9	0.0	0.0	0.0	11	3	0
		* * * Changes from Gov Amend Adjusted to FY11 House * * *										
~~FY2011 LTC New Salary Schedule~~	~~SalAdj~~	~~20.0~~	~~20.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund (UGF) 1.3~~												
~~1007 I/A Rcpts (Other) 8.8~~												
~~1147 PublicBldg (Other) 9.9~~												
~~FY 2011 LTC Health Insurance Increases~~	~~SalAdj~~	~~32.7~~	~~32.7~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund (UGF) 1.6~~												
~~1007 I/A Rcpts (Other) 13.5~~												
~~1147 PublicBldg (Other) 17.6~~												
FY11 House Total		**15,258.7**	1,099.9	0.0	13,772.9	385.9	0.0	0.0	0.0	11	3	0
		* * * Changes from Gov Amend Adjusted to FY11 Senate * * *										
FY11 Senate Total		**15,311.4**	1,152.6	0.0	13,772.9	385.9	0.0	0.0	0.0	11	3	0

2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

Appropriation: State Owned Facilities
Allocation: Facilities

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *										
FY11 Enacted Total		**15,311.4**	1,152.6	0.0	13,772.9	385.9	0.0	0.0	0.0	11	3	0
		* * * FY10 Total Operating Supp * * *										
FY2010 LTC Lump Sum Payment	SalAdj	**22.1**	22.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 0.9												
1007 I/A Rcpts (Other) 9.2												
1147 PublicBldg (Other) 12.0												
FY10 Total Operating Supp Total		**22.1**	22.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

Appropriation: State Owned Facilities
Allocation: Facilities Administration

	[1] 10FnlBud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10FnlBud to 11Budget		[7] - [2] Adj Base to 11Budget		[7] - [3] GAmdAdj to 11Budget	
Total	**1,388.5**	**1,389.7**	**1,434.7**	**1,434.7**	**0.0**	**1.6**	**1,436.3**	**47.8**	**3.4 %**	**46.6**	**3.4 %**	**1.6**	**0.1 %**
Objects of Expenditure													
Personal Services	1,185.3	1,186.5	1,231.5	1,231.5	0.0	1.6	1,233.1	47.8	4.0 %	46.6	3.9 %	1.6	0.1 %
Travel	45.0	45.0	45.0	45.0	0.0	0.0	45.0	0.0		0.0		0.0	
Services	109.7	109.7	109.7	109.7	0.0	0.0	109.7	0.0		0.0		0.0	
Commodities	48.5	48.5	48.5	48.5	0.0	0.0	48.5	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources													
1004 Gen Fund (UGF)	18.4	18.4	18.8	18.8	0.0	0.0	18.8	0.4	2.2 %	0.4	2.2 %	0.0	
1007 I/A Rcpts (Other)	33.5	33.5	34.2	34.2	0.0	0.0	34.2	0.7	2.1 %	0.7	2.1 %	0.0	
1061 CIP Rcpts (Other)	635.1	635.7	653.5	653.5	0.0	0.8	654.3	19.2	3.0 %	18.6	2.9 %	0.8	0.1 %
1147 PublicBldg (Other)	701.5	702.1	728.2	728.2	0.0	0.8	729.0	27.5	3.9 %	26.9	3.8 %	0.8	0.1 %
Positions													
Perm Full Time	13	13	13	13	0	0	13	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

Appropriation: State Owned Facilities
Allocation: Facilities Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY10 Conference Committee * * *										
FY10 Conference Committee	ConfCom	**1,388.5**	1,185.3	45.0	109.7	48.5	0.0	0.0	0.0	13	0	0
1004 Gen Fund (UGF) 18.4												
1007 I/A Rcpts (Other) 33.5												
1061 CIP Rcpts (Other) 635.1												
1147 PublicBldg (Other) 701.5												
FY10 Conference Committee Total		**1,388.5**	1,185.3	45.0	109.7	48.5	0.0	0.0	0.0	13	0	0
		* * * Changes from FY10 Conference Committee to FY10 Authorized * * *										
FY10 Authorized Total		**1,388.5**	1,185.3	45.0	109.7	48.5	0.0	0.0	0.0	13	0	0
		* * * Changes from FY10 Authorized to FY10 Management Plan * * *										
FY10 Management Plan Total		**1,388.5**	1,185.3	45.0	109.7	48.5	0.0	0.0	0.0	13	0	0
		* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *										
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	**1.2**	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 0.6												
1147 PublicBldg (Other) 0.6												
FY11 Adjusted Base Total		**1,389.7**	1,186.5	45.0	109.7	48.5	0.0	0.0	0.0	13	0	0
		* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *										
FY2011 GGU Salary increase Year 1	SalAdj	**6.5**	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 0.1												
1007 I/A Rcpts (Other) 0.1												
1061 CIP Rcpts (Other) 2.8												
1147 PublicBldg (Other) 3.5												
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	**23.2**	23.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 0.3												
1007 I/A Rcpts (Other) 0.2												
1061 CIP Rcpts (Other) 10.0												
1147 PublicBldg (Other) 12.7												
FY 2011 SU Year 1 Salary increase	SalAdj	**4.8**	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 0.1												
1061 CIP Rcpts (Other) 1.6												
1147 PublicBldg (Other) 3.1												
FY 2011 SU Year 1 Health Insurance increase	SalAdj	**10.5**	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 0.3												
1061 CIP Rcpts (Other) 3.4												
1147 PublicBldg (Other) 6.8												
Gov Amend Adjusted Total		**1,434.7**	1,231.5	45.0	109.7	48.5	0.0	0.0	0.0	13	0	0
		* * * Changes from Gov Amend Adjusted to FY11 House * * *										
~~FY2011 GGU Salary increase Year 1~~	~~SalAdj~~	~~6.5~~	~~6.5~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund (UGF) 0.1~~												
~~1007 I/A Rcpts (Other) 0.1~~												
~~1061 CIP Rcpts (Other) 2.8~~												
~~1147 PublicBldg (Other) 3.5~~												
~~FY 2011 GGU Year 1 Health Insurance increase~~	~~SalAdj~~	~~23.2~~	~~23.2~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~

2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

Appropriation: State Owned Facilities
Allocation: Facilities Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from Gov Amend Adjusted to FY11 House * * * (continued)										
FY 2011 GGU Year 1 Health Insurance increase (continued)												
1004 Gen Fund (UGF) 0.3												
~~1007 I/A Rcpts (Other) 0.2~~												
~~1061 CIP Rcpts (Other) 10.0~~												
~~1147 PublicBldg (Other) 12.7~~												
~~FY 2011 SU Year 1 Salary increase~~	~~SalAdj~~	~~4.8~~	~~4.8~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1007 I/A Rcpts (Other) 0.1~~												
~~1061 CIP Rcpts (Other) 1.6~~												
~~1147 PublicBldg (Other) 3.1~~												
~~FY 2011 SU Year 1 Health Insurance increase~~	~~SalAdj~~	~~10.5~~	~~10.5~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1007 I/A Rcpts (Other) 0.3~~												
~~1061 CIP Rcpts (Other) 3.4~~												
~~1147 PublicBldg (Other) 6.8~~												
FY11 House Total		**1,389.7**	1,186.5	45.0	109.7	48.5	0.0	0.0	0.0	13	0	0
		* * * Changes from Gov Amend Adjusted to FY11 Senate * * *										
~~FY2011 GGU Salary increase Year 1~~	~~SalAdj~~	~~6.5~~	~~6.5~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund (UGF) 0.1~~												
~~1007 I/A Rcpts (Other) 0.1~~												
~~1061 CIP Rcpts (Other) 2.8~~												
~~1147 PublicBldg (Other) 3.5~~												
~~FY 2011 GGU Year 1 Health Insurance increase~~	~~SalAdj~~	~~23.2~~	~~23.2~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund (UGF) 0.3~~												
~~1007 I/A Rcpts (Other) 0.2~~												
~~1061 CIP Rcpts (Other) 10.0~~												
~~1147 PublicBldg (Other) 12.7~~												
~~FY 2011 SU Year 1 Salary increase~~	~~SalAdj~~	~~4.8~~	~~4.8~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1007 I/A Rcpts (Other) 0.1~~												
~~1061 CIP Rcpts (Other) 1.6~~												
~~1147 PublicBldg (Other) 3.1~~												
~~FY 2011 SU Year 1 Health Insurance increase~~	~~SalAdj~~	~~10.5~~	~~10.5~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1007 I/A Rcpts (Other) 0.3~~												
~~1061 CIP Rcpts (Other) 3.4~~												
~~1147 PublicBldg (Other) 6.8~~												
FY11 Senate Total		**1,389.7**	1,186.5	45.0	109.7	48.5	0.0	0.0	0.0	13	0	0
		* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *										
FY11 Enacted Total		**1,434.7**	1,231.5	45.0	109.7	48.5	0.0	0.0	0.0	13	0	0
		* * * FY11 Bills * * *										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	**1.6**	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 0.8												
1147 PublicBldg (Other) 0.8												

2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

Appropriation: State Owned Facilities
Allocation: Facilities Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY11 Bills * * * (continued)										
FY11 Bills Total		**1.6**	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

Appropriation: State Owned Facilities
Allocation: Non-Public Building Fund Facilities

	[1] 10FnlBud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10FnlBud to 11Budget	[7] - [2] Adj Base to 11Budget		[7] - [3] GAmdAdj to 11Budget	
Total	**777.6**	**754.8**	**754.8**	**777.6**	**0.0**	**0.0**	**777.6**	**0.0**	**22.8**	**3.0 %**	**22.8**	**3.0 %**
Objects of Expenditure												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Services	610.2	587.4	587.4	610.2	0.0	0.0	610.2	0.0	22.8	3.9 %	22.8	3.9 %
Commodities	167.4	167.4	167.4	167.4	0.0	0.0	167.4	0.0	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources												
1004 Gen Fund (UGF)	600.7	577.9	577.9	600.7	0.0	0.0	600.7	0.0	22.8	3.9 %	22.8	3.9 %
1007 I/A Rcpts (Other)	176.9	176.9	176.9	176.9	0.0	0.0	176.9	0.0	0.0		0.0	
Positions												
Perm Full Time	0	0	0	0	0	0	0	0	0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0		0	

2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

Appropriation: State Owned Facilities
Allocation: Non-Public Building Fund Facilities

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY10 Conference Committee * * *										
FY10 Conference Committee	ConfCom	**754.8**	0.0	0.0	587.4	167.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 577.9												
1007 I/A Rcpts (Other) 176.9												
FY10 Conference Committee Total		**754.8**	0.0	0.0	587.4	167.4	0.0	0.0	0.0	0	0	0
		* * * Changes from FY10 Conference Committee to FY10 Authorized * * *										
FY2010 Fuel/Utility Cost Increase Funding Distribution to Dept. of Administration	ATrIn	**22.8**	0.0	0.0	22.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 22.8												
FY10 Authorized Total		**777.6**	0.0	0.0	610.2	167.4	0.0	0.0	0.0	0	0	0
		* * * Changes from FY10 Authorized to FY10 Management Plan * * *										
FY10 Management Plan Total		**777.6**	0.0	0.0	610.2	167.4	0.0	0.0	0.0	0	0	0
		* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *										
Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution to Dept. of Administration	OTI	**-22.8**	0.0	0.0	-22.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -22.8												
FY11 Adjusted Base Total		**754.8**	0.0	0.0	587.4	167.4	0.0	0.0	0.0	0	0	0
		* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *										
Gov Amend Adjusted Total		**754.8**	0.0	0.0	587.4	167.4	0.0	0.0	0.0	0	0	0
		* * * Changes from Gov Amend Adjusted to FY11 House * * *										
Incorporate $15 million of fuel trigger in FY11 base. Trigger start point moves from $36 to $51.	Inc	**22.8**	0.0	0.0	22.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 22.8												
FY11 House Total		**777.6**	0.0	0.0	610.2	167.4	0.0	0.0	0.0	0	0	0
		* * * Changes from Gov Amend Adjusted to FY11 Senate * * *										
Incorporate $15 million of fuel trigger in FY11 base. Trigger start point moves from $36 to $51.	Inc	**22.8**	0.0	0.0	22.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 22.8												
FY11 Senate Total		**777.6**	0.0	0.0	610.2	167.4	0.0	0.0	0.0	0	0	0
		* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *										
Incorporate $15 million of fuel trigger in FY11 base. Trigger start point moves from $36 to $51.	Inc	**22.8**	0.0	0.0	22.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 22.8												
FY11 Enacted Total		**777.6**	0.0	0.0	610.2	167.4	0.0	0.0	0.0	0	0	0

2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

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

	[1] 10FnlBud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10FnlBud to 11Budget		[7] - [2] Adj Base to 11Budget		[7] - [3] GAmdAdj to 11Budget
Total	**1,538.8**	**1,538.8**	**1,538.8**	**1,538.8**	**0.0**	**0.0**	**1,538.8**	**0.0**		**0.0**		**0.0**
Objects of Expenditure												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Services	1,538.8	1,538.8	1,538.8	1,538.8	0.0	0.0	1,538.8	0.0		0.0		0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources												
1004 Gen Fund (UGF)	1,468.6	1,468.6	1,468.6	1,468.6	0.0	0.0	1,468.6	0.0		0.0		0.0
1007 I/A Rcpts (Other)	0.0	0.0	70.2	70.2	0.0	0.0	70.2	70.2	>999 %	70.2	>999 %	0.0
1017 Group Ben (Other)	20.4	20.4	0.0	0.0	0.0	0.0	0.0	-20.4	-100.0 %	-20.4	-100.0 %	0.0
1029 PERS Trust (Other)	35.1	35.1	0.0	0.0	0.0	0.0	0.0	-35.1	-100.0 %	-35.1	-100.0 %	0.0
1034 Teach Ret (Other)	13.3	13.3	0.0	0.0	0.0	0.0	0.0	-13.3	-100.0 %	-13.3	-100.0 %	0.0
1042 Jud Retire (Other)	0.7	0.7	0.0	0.0	0.0	0.0	0.0	-0.7	-100.0 %	-0.7	-100.0 %	0.0
1045 Nat Guard (Other)	0.7	0.7	0.0	0.0	0.0	0.0	0.0	-0.7	-100.0 %	-0.7	-100.0 %	0.0
Positions												
Perm Full Time	0	0	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0

2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY10 Conference Committee * * *										
FY10 Conference Committee	ConfCom	**1,538.8**	0.0	0.0	1,538.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1,468.6												
1017 Group Ben (Other) 20.4												
1029 PERS Trust (Other) 35.1												
1034 Teach Ret (Other) 13.3												
1042 Jud Retire (Other) 0.7												
1045 Nat Guard (Other) 0.7												
FY10 Conference Committee Total		**1,538.8**	0.0	0.0	1,538.8	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY10 Conference Committee to FY10 Authorized * * *										
FY10 Authorized Total		**1,538.8**	0.0	0.0	1,538.8	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY10 Authorized to FY10 Management Plan * * *										
FY10 Management Plan Total		**1,538.8**	0.0	0.0	1,538.8	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *										
FY11 Adjusted Base Total		**1,538.8**	0.0	0.0	1,538.8	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *										
Budget Clarification Project fund change to reflect Inter-agency Receipts coming from various allocations	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 70.2												
1017 Group Ben (Other) -20.4												
1029 PERS Trust (Other) -35.1												
1034 Teach Ret (Other) -13.3												
1042 Jud Retire (Other) -0.7												
1045 Nat Guard (Other) -0.7												
Gov Amend Adjusted Total		**1,538.8**	0.0	0.0	1,538.8	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Gov Amend Adjusted to FY11 House * * *										
FY11 House Total		**1,538.8**	0.0	0.0	1,538.8	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Gov Amend Adjusted to FY11 Senate * * *										
FY11 Senate Total		**1,538.8**	0.0	0.0	1,538.8	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *										
FY11 Enacted Total		**1,538.8**	0.0	0.0	1,538.8	0.0	0.0	0.0	0.0	0	0	0

2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

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

	[1] 10FnlBud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10FnlBud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
Total	**50.0**	**50.0**	**50.0**	**50.0**	**0.0**	**0.0**	**50.0**	**0.0**	**0.0**	**0.0**
Objects of Expenditure										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources										
1004 Gen Fund (UGF)	50.0	50.0	50.0	50.0	0.0	0.0	50.0	0.0	0.0	0.0
Positions										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY10 Conference Committee * * *										
FY10 Conference Committee	ConfCom	**50.0**	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
1004 Gen Fund (UGF) 50.0												
FY10 Conference Committee Total		**50.0**	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
		* * * Changes from FY10 Conference Committee to FY10 Authorized * * *										
FY10 Authorized Total		**50.0**	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
		* * * Changes from FY10 Authorized to FY10 Management Plan * * *										
FY10 Management Plan Total		**50.0**	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
		* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *										
FY11 Adjusted Base Total		**50.0**	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
		* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *										
Gov Amend Adjusted Total		**50.0**	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
		* * * Changes from Gov Amend Adjusted to FY11 House * * *										
FY11 House Total		**50.0**	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
		* * * Changes from Gov Amend Adjusted to FY11 Senate * * *										
FY11 Senate Total		**50.0**	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
		* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *										
FY11 Enacted Total		**50.0**	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0

2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

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

	[1] 10FnlBud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10FnlBud to 11Budget		[7] - [2] Adj Base to 11Budget		[7] - [3] GAmdAdj to 11Budget
Total	**2,148.1**	**1,898.1**	**2,248.1**	**2,248.1**	**0.0**	**0.0**	**2,248.1**	**100.0**	**4.7 %**	**350.0**	**18.4 %**	**0.0**
Objects of Expenditure												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Services	15.0	15.0	15.0	15.0	0.0	0.0	15.0	0.0		0.0		0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	2,133.1	1,883.1	2,233.1	2,233.1	0.0	0.0	2,233.1	100.0	4.7 %	350.0	18.6 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources												
1004 Gen Fund (UGF)	2,148.1	1,898.1	2,248.1	2,248.1	0.0	0.0	2,248.1	100.0	4.7 %	350.0	18.4 %	0.0
Positions												
Perm Full Time	0	0	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0

2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY10 Conference Committee * * *										
FY10 Conference Committee	ConfCom	1,898.1	0.0	0.0	15.0	0.0	0.0	1,883.1	0.0	0	0	0
1004 Gen Fund (UGF) 1,898.1												
FY10 Conference Committee Total		1,898.1	0.0	0.0	15.0	0.0	0.0	1,883.1	0.0	0	0	0
		* * * Changes from FY10 Conference Committee to FY10 Authorized * * *										
FY10 Authorized Total		1,898.1	0.0	0.0	15.0	0.0	0.0	1,883.1	0.0	0	0	0
		* * * Changes from FY10 Authorized to FY10 Management Plan * * *										
FY10 Management Plan Total		1,898.1	0.0	0.0	15.0	0.0	0.0	1,883.1	0.0	0	0	0
		* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *										
FY11 Adjusted Base Total		1,898.1	0.0	0.0	15.0	0.0	0.0	1,883.1	0.0	0	0	0
		* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *										
EPORS Benefit Increases	Inc	600.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0
1004 Gen Fund (UGF) 600.0												
AMD: EPORS Benefit Reduction	Dec	-250.0	0.0	0.0	0.0	0.0	0.0	-250.0	0.0	0	0	0
1004 Gen Fund (UGF) -250.0												
Gov Amend Adjusted Total		2,248.1	0.0	0.0	15.0	0.0	0.0	2,233.1	0.0	0	0	0
		* * * Changes from Gov Amend Adjusted to FY11 House * * *										
FY11 House Total		2,248.1	0.0	0.0	15.0	0.0	0.0	2,233.1	0.0	0	0	0
		* * * Changes from Gov Amend Adjusted to FY11 Senate * * *										
FY11 Senate Total		2,248.1	0.0	0.0	15.0	0.0	0.0	2,233.1	0.0	0	0	0
		* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *										
FY11 Enacted Total		2,248.1	0.0	0.0	15.0	0.0	0.0	2,233.1	0.0	0	0	0
		* * * FY10 Total Operating Supp * * *										
EPORS Benefit Increases	Suppl	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1004 Gen Fund (UGF) 250.0												
FY10 Total Operating Supp Total		250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0

2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

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

	[1] 10FnlBud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10FnlBud to 11Budget		[7] - [2] Adj Base to 11Budget		[7] - [3] GAmdAdj to 11Budget	
Total	**0.0**	**5,468.9**	**5,565.8**	**5,558.3**	**0.0**	**0.0**	**5,558.3**	**5,558.3**	**>999 %**	**89.4**	**1.6 %**	**-7.5**	**-0.1 %**
Objects of Expenditure													
Personal Services	0.0	2,682.6	2,779.5	2,779.5	0.0	0.0	2,779.5	2,779.5	>999 %	96.9	3.6 %	0.0	
Travel	0.0	75.0	75.0	67.5	0.0	0.0	67.5	67.5	>999 %	-7.5	-10.0 %	-7.5	-10.0 %
Services	0.0	2,471.3	2,471.3	2,471.3	0.0	0.0	2,471.3	2,471.3	>999 %	0.0		0.0	
Commodities	0.0	190.0	190.0	190.0	0.0	0.0	190.0	190.0	>999 %	0.0		0.0	
Capital Outlay	0.0	50.0	50.0	50.0	0.0	0.0	50.0	50.0	>999 %	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources													
1004 Gen Fund (UGF)	0.0	5,468.9	5,565.8	5,558.3	0.0	0.0	5,558.3	5,558.3	>999 %	89.4	1.6 %	-7.5	-0.1 %
Positions													
Perm Full Time	0	23	23	23	0	0	23	23	>999 %	0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *										
Transfer from Enterprise Technology Services Allocation to Create State of Alaska Telecommunications (SATS) component.	TrIn	**5,468.9**	2,682.6	75.0	2,471.3	190.0	50.0	0.0	0.0	23	0	0
1004 Gen Fund (UGF) 5,468.9												
FY11 Adjusted Base Total		**5,468.9**	2,682.6	75.0	2,471.3	190.0	50.0	0.0	0.0	23	0	0
		* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *										
FY2011 LTC New Salary Schedule	SalAdj	**30.5**	30.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 30.5												
FY 2011 LTC Health Insurance Increases	SalAdj	**34.6**	34.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 34.6												
FY2011 GGU Salary increase Year 1	SalAdj	**4.8**	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 4.8												
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	**10.1**	10.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 10.1												
FY 2011 SU Year 1 Salary increase	SalAdj	**5.7**	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 5.7												
FY 2011 SU Year 1 Health Insurance increase	SalAdj	**11.2**	11.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 11.2												
Gov Amend Adjusted Total		**5,565.8**	2,779.5	75.0	2,471.3	190.0	50.0	0.0	0.0	23	0	0
		* * * Changes from Gov Amend Adjusted to FY11 House * * *										
Reduce general fund travel line item by 10 percent.	Dec	**-7.5**	0.0	-7.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -7.5												
~~FY2011 LTC New Salary Schedule~~	~~SalAdj~~	~~30.5~~	~~30.5~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund (UGF) 30.5~~												
~~FY 2011 LTC Health Insurance Increases~~	~~SalAdj~~	~~34.6~~	~~34.6~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund (UGF) 34.6~~												
~~FY2011 GGU Salary increase Year 1~~	~~SalAdj~~	~~4.8~~	~~4.8~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund (UGF) 4.8~~												
~~FY 2011 GGU Year 1 Health Insurance increase~~	~~SalAdj~~	~~10.1~~	~~10.1~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund (UGF) 10.1~~												
~~FY 2011 SU Year 1 Salary increase~~	~~SalAdj~~	~~5.7~~	~~5.7~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund (UGF) 5.7~~												
~~FY 2011 SU Year 1 Health Insurance increase~~	~~SalAdj~~	~~11.2~~	~~11.2~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund (UGF) 11.2~~												
FY11 House Total		**5,461.4**	2,682.6	67.5	2,471.3	190.0	50.0	0.0	0.0	23	0	0
		* * * Changes from Gov Amend Adjusted to FY11 Senate * * *										
Reduce general fund travel line item by 10 percent.	Dec	**-7.5**	0.0	-7.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -7.5												
~~FY2011 GGU Salary increase Year 1~~	~~SalAdj~~	~~4.8~~	~~4.8~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund (UGF) 4.8~~												
~~FY 2011 GGU Year 1 Health Insurance increase~~	~~SalAdj~~	~~10.1~~	~~10.1~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund (UGF) 10.1~~												
~~FY 2011 SU Year 1 Salary increase~~	~~SalAdj~~	~~5.7~~	~~5.7~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund (UGF) 5.7~~												
~~FY 2011 SU Year 1 Health Insurance increase~~	~~SalAdj~~	~~11.2~~	~~11.2~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~

2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from Gov Amend Adjusted to FY11 Senate * * * (continued)										
FY 2011 SU Year 1 Health Insurance increase (continued)												
1004 Gen Fund (UGF) 11.2												
FY11 Senate Total		**5,526.5**	2,747.7	67.5	2,471.3	190.0	50.0	0.0	0.0	23	0	0
		* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *										
Reduce general fund travel line item by 10 percent.	Dec	**-7.5**	0.0	-7.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -7.5												
FY11 Enacted Total		**5,558.3**	2,779.5	67.5	2,471.3	190.0	50.0	0.0	0.0	23	0	0

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2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Enterprise Technology Services
Allocation: Alaska Land Mobile Radio

	[1] 10FnlBud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10FnlBud to 11Budget		[7] - [2] Adj Base to 11Budget		[7] - [3] GAmdAdj to 11Budget	
Total	**0.0**	**1,300.0**	**1,300.0**	**1,300.0**	**0.0**	**0.0**	**1,300.0**	**1,300.0**	**>999 %**	**0.0**		**0.0**	
Objects of Expenditure													
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	0.0	1,300.0	1,300.0	1,300.0	0.0	0.0	1,300.0	1,300.0	>999 %	0.0		0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources													
1004 Gen Fund (UGF)	0.0	1,300.0	1,300.0	1,150.0	0.0	0.0	1,150.0	1,150.0	>999 %	-150.0	-11.5 %	-150.0	-11.5 %
1005 GF/Prgm (DGF)	0.0	0.0	0.0	150.0	0.0	0.0	150.0	150.0	>999 %	150.0	>999 %	150.0	>999 %
Positions													
Perm Full Time	0	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Enterprise Technology Services
Allocation: Alaska Land Mobile Radio

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *										
Create Alaska Land Mobile Radio (ALMR) component.	TrIn	**1,300.0**	0.0	0.0	1,300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1,300.0												
FY11 Adjusted Base Total		**1,300.0**	0.0	0.0	1,300.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *										
Gov Amend Adjusted Total		**1,300.0**	0.0	0.0	1,300.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Gov Amend Adjusted to FY11 House * * *										
ALMR Fund Source Change from GF to GF/Program Receipts	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -150.0												
1005 GF/Prgm (DGF) 150.0												
FY11 House Total		**1,300.0**	0.0	0.0	1,300.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Gov Amend Adjusted to FY11 Senate * * *										
FY11 Senate Total		**1,300.0**	0.0	0.0	1,300.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *										
ALMR Fund Source Change from GF to GF/Program Receipts	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -150.0												
1005 GF/Prgm (DGF) 150.0												
FY11 Enacted Total		**1,300.0**	0.0	0.0	1,300.0	0.0	0.0	0.0	0.0	0	0	0

2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Enterprise Technology Services
Allocation: Enterprise Technology Services

	[1] 10FnlBud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10FnlBud to 11Budget		[7] - [2] Adj Base to 11Budget		[7] - [3] GAmdAdj to 11Budget	
Total	**45,990.5**	**39,196.3**	**39,558.3**	**39,557.6**	**0.0**	**6.3**	**39,563.9**	**-6,426.6**	**-14.0 %**	**367.6**	**0.9 %**	**5.6**	
Objects of Expenditure													
Personal Services	14,100.9	11,393.0	11,755.0	11,755.0	0.0	6.3	11,761.3	-2,339.6	-16.6 %	368.3	3.2 %	6.3	0.1 %
Travel	389.6	314.6	314.6	313.9	0.0	0.0	313.9	-75.7	-19.4 %	-0.7	-0.2 %	-0.7	-0.2 %
Services	28,135.8	24,364.5	24,364.5	24,364.5	0.0	0.0	24,364.5	-3,771.3	-13.4 %	0.0		0.0	
Commodities	1,359.3	1,169.3	1,169.3	1,169.3	0.0	0.0	1,169.3	-190.0	-14.0 %	0.0		0.0	
Capital Outlay	2,004.9	1,954.9	1,954.9	1,954.9	0.0	0.0	1,954.9	-50.0	-2.5 %	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources													
1002 Fed Rcpts (Fed)	1,700.0	1,700.0	1,700.0	1,700.0	0.0	0.0	1,700.0	0.0		0.0		0.0	
1004 Gen Fund (UGF)	8,014.5	1,237.2	1,597.5	1,592.6	0.0	6.3	1,598.9	-6,415.6	-80.0 %	361.7	29.2 %	1.4	0.1 %
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1017 Group Ben (Other)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1029 PERS Trust (Other)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1034 Teach Ret (Other)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1036 Cm Fish Ln (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1050 PFD Fund (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1061 CIP Rcpts (Other)	500.0	500.0	500.0	500.0	0.0	0.0	500.0	0.0		0.0		0.0	
1070 FishEn RLF (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1081 Info Svc (Other)	35,776.0	35,759.1	35,760.8	35,765.0	0.0	0.0	35,765.0	-11.0		5.9		4.2	
1102 AIDEA Rcpt (Other)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1105 PF Gross (Other)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1108 Stat Desig (Other)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1141 RCA Rcpts (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1156 Rcpt Svcs (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1157 Wrkrs Safe (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1162 AOGCC Rct (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1172 Bldg Safe (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	

2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Enterprise Technology Services
Allocation: Enterprise Technology Services

	[1] 10FnlBud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10FnlBud to 11Budget		[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
Funding Sources (continued)											
1175 BLic&Corp (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Positions											
Perm Full Time	124	101	101	101	0	0	101	-23	-18.5 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0		0	0
Temporary	2	2	2	2	0	0	2	0		0	0

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2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Enterprise Technology Services
Allocation: Enterprise Technology Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY10 Conference Committee * * *										
FY10 Conference Committee	ConfCom	**46,088.4**	14,198.8	396.6	29,174.4	1,163.2	1,155.4	0.0	0.0	124	0	4
1002 Fed Rcpts (Fed) 1,758.5												
1004 Gen Fund (UGF) 8,014.6												
1007 I/A Rcpts (Other) 4.2												
1017 Group Ben (Other) 1.8												
1029 PERS Trust (Other) 2.2												
1034 Teach Ret (Other) 0.9												
1036 Cm Fish Ln (DGF) 0.7												
1050 PFD Fund (DGF) 8.4												
1061 CIP Rcpts (Other) 500.0												
1070 FishEn RLF (DGF) 0.1												
1081 Info Svc (Other) 35,776.6												
1102 AIDEA Rcpt (Other) 0.8												
1105 PF Gross (Other) 0.2												
1108 Stat Desig (Other) 0.1												
1141 RCA Rcpts (DGF) 1.2												
1156 Rcpt Svcs (DGF) 14.6												
1157 Wrkrs Safe (DGF) 1.5												
1162 AOGCC Rct (DGF) 1.1												
1172 Bldg Safe (DGF) 0.4												
1175 BLic&Corp (DGF) 0.5												
FY10 Conference Committee Total		**46,088.4**	14,198.8	396.6	29,174.4	1,163.2	1,155.4	0.0	0.0	124	0	4
		* * * Changes from FY10 Conference Committee to FY10 Authorized * * *										
ADN 02-0-0039, ETS funding transferred to Commerce, Community and Economic Development	ATrOut	**-8.0**	-8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -0.9												
1007 I/A Rcpts (Other) -1.3												
1036 Cm Fish Ln (DGF) -0.7												
1070 FishEn RLF (DGF) -0.1												
1102 AIDEA Rcpt (Other) -0.8												
1141 RCA Rcpts (DGF) -1.0												
1156 Rcpt Svcs (DGF) -2.7												
1175 BLic&Corp (DGF) -0.5												
ADN 02-0-0039, ETS funding transferred to Revenue	ATrOut	**-23.9**	-23.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -15.5												
1050 PFD Fund (DGF) -8.4												
ADN 02-0-0039, ETS funding transferred to Law	ATrOut	**-3.6**	-3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -0.4												
1007 I/A Rcpts (Other) -2.7												
1105 PF Gross (Other) -0.2												
1108 Stat Desig (Other) -0.1												
1141 RCA Rcpts (DGF) -0.2												
ADN 02-0-0039, ETS funding transferred to Health and Social Services	ATrOut	**-17.2**	-17.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -17.2												
ADN 02-0-0039, ETS funding transferred to Labor	ATrOut	**-26.4**	-26.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Enterprise Technology Services
Allocation: Enterprise Technology Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from FY10 Conference Committee to FY10 Authorized * * * (continued)										
ADN 02-0-0039, ETS funding transferred to Labor (continued)												
1002 Fed Rcpts (Fed) -24.5												
1157 Wrkrs Safe (DGF) -1.5												
1172 Bldg Safe (DGF) -0.4												
ADN 02-0-0039, ETS funding transferred to Natural Resources	ATrOut	**-2.9**	-2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF) -2.9												
ADN 02-0-0039, ETS funding transferred to Administration	TrOut	**-15.2**	-15.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -0.2												
1017 Group Ben (Other) -1.8												
1029 PERS Trust (Other) -2.2												
1034 Teach Ret (Other) -0.9												
1156 Rcpt Svcs (DGF) -9.0												
1162 AOGCC Rct (DGF) -1.1												
ADN 02-0-0026 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)	SalAdj	**-30.2**	-30.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -8.5												
1081 Info Svc (Other) -21.7												
FY10 Authorized Total		**45,961.0**	14,071.4	396.6	29,174.4	1,163.2	1,155.4	0.0	0.0	124	0	4
		* * * Changes from FY10 Authorized to FY10 Management Plan * * *										
ADN 02-0-0042 Delete Non-perm Positions, PCNs 02-T150 and 09-T001	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
ADN 02-0-0045 Budget Alignment Based on Prior Year Expenditures and Current Year Projections	LIT	**0.0**	0.0	-7.0	-1,038.6	196.1	849.5	0.0	0.0	0	0	0
FY10 Management Plan Total		**45,961.0**	14,071.4	389.6	28,135.8	1,359.3	2,004.9	0.0	0.0	124	0	2
		* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *										
Create State of Alaska Telecommunications System and Alaska Land Mobile Radio Components	TrOut	**-6,768.9**	-2,682.6	-75.0	-3,771.3	-190.0	-50.0	0.0	0.0	-23	0	0
1004 Gen Fund (UGF) -6,768.9												
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	**4.2**	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc (Other) 4.2												
FY11 Adjusted Base Total		**39,196.3**	11,393.0	314.6	24,364.5	1,169.3	1,954.9	0.0	0.0	101	0	2
		* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *										
Correct Unrealizable Fund Sources in the Health Insurance increases for Noncovered Employees	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 4.2												
1081 Info Svc (Other) -4.2												
FY2011 LTC New Salary Schedule	SalAdj	**3.4**	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc (Other) 3.4												
FY 2011 LTC Health Insurance Increases	SalAdj	**2.5**	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc (Other) 2.5												
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 246.2												

Appropriation: Enterprise Technology Services
Allocation: Enterprise Technology Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * * (continued)										
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance (continued)												
1081 Info Svc (Other) -246.2												
FY2011 GGU Salary increase Year 1	SalAdj	**77.7**	77.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 0.9												
1081 Info Svc (Other) 76.8												
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	**171.5**	171.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 2.1												
1081 Info Svc (Other) 169.4												
Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 105.2												
1081 Info Svc (Other) -105.2												
FY 2011 SU Year 1 Salary increase	SalAdj	**35.8**	35.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 0.6												
1081 Info Svc (Other) 35.2												
FY 2011 SU Year 1 Health Insurance increase	SalAdj	**71.1**	71.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1.1												
1081 Info Svc (Other) 70.0												
Gov Amend Adjusted Total		**39,558.3**	11,755.0	314.6	24,364.5	1,169.3	1,954.9	0.0	0.0	101	0	2
		* * * Changes from Gov Amend Adjusted to FY11 House * * *										
~~Correct Unrealizable Fund Sources in the Health Insurance increases for Noncovered Employees~~	~~FndChg~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund (UGF) 4.2~~												
~~1081 Info Svc (Other) -4.2~~												
Reduce general fund travel line item by 10 percent.	Dec	**-0.7**	0.0	-0.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.7												
~~FY2011 LTC New Salary Schedule~~	~~SalAdj~~	~~3.4~~	~~3.4~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1081 Info Svc (Other) 3.4~~												
~~FY 2011 LTC Health Insurance Increases~~	~~SalAdj~~	~~2.5~~	~~2.5~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1081 Info Svc (Other) 2.5~~												
~~Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance~~	~~FndChg~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund (UGF) 246.2~~												
~~1081 Info Svc (Other) -246.2~~												
~~FY2011 GGU Salary increase Year 1~~	~~SalAdj~~	~~77.7~~	~~77.7~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund (UGF) 0.9~~												
~~1081 Info Svc (Other) 76.8~~												
~~FY 2011 GGU Year 1 Health Insurance increase~~	~~SalAdj~~	~~171.5~~	~~171.5~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund (UGF) 2.1~~												
~~1081 Info Svc (Other) 169.4~~												
~~Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance~~	~~FndChg~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund (UGF) 105.2~~												
~~1081 Info Svc (Other) -105.2~~												

2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Enterprise Technology Services
Allocation: Enterprise Technology Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from Gov Amend Adjusted to FY11 House * * * (continued)										
~~FY 2011 SU Year 1 Salary increase~~	~~SalAdj~~	~~35.8~~	~~35.8~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund (UGF) 0.6~~												
~~1081 Info Svc (Other) 35.2~~												
~~FY 2011 SU Year 1 Health Insurance increase~~	~~SalAdj~~	~~71.1~~	~~71.1~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund (UGF) 1.1~~												
~~1081 Info Svc (Other) 70.0~~												
FY11 House Total		**39,195.6**	11,393.0	313.9	24,364.5	1,169.3	1,954.9	0.0	0.0	101	0	2
		* * * Changes from Gov Amend Adjusted to FY11 Senate * * *										
~~Correct Unrealizable Fund Sources in the Health Insurance increases for Noncovered Employees~~	~~FndChg~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund (UGF) 4.2~~												
~~1081 Info Svc (Other) -4.2~~												
Reduce general fund travel line item by 10 percent.	Dec	**-0.7**	0.0	-0.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.7												
~~Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance~~	~~FndChg~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund (UGF) 246.2~~												
~~1081 Info Svc (Other) -246.2~~												
~~FY2011 GGU Salary increase Year 1~~	~~SalAdj~~	~~77.7~~	~~77.7~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund (UGF) 0.9~~												
~~1081 Info Svc (Other) 76.8~~												
~~FY 2011 GGU Year 1 Health Insurance increase~~	~~SalAdj~~	~~171.5~~	~~171.5~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund (UGF) 2.1~~												
~~1081 Info Svc (Other) 169.4~~												
~~Correct Unrealizable Fund Sources in Year 1 SU Salary and Health Insurance~~	~~FndChg~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund (UGF) 105.2~~												
~~1081 Info Svc (Other) -105.2~~												
~~FY 2011 SU Year 1 Salary increase~~	~~SalAdj~~	~~35.8~~	~~35.8~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund (UGF) 0.6~~												
~~1081 Info Svc (Other) 35.2~~												
~~FY 2011 SU Year 1 Health Insurance increase~~	~~SalAdj~~	~~71.1~~	~~71.1~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund (UGF) 1.1~~												
~~1081 Info Svc (Other) 70.0~~												
FY11 Senate Total		**39,201.5**	11,398.9	313.9	24,364.5	1,169.3	1,954.9	0.0	0.0	101	0	2
		* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *										
~~Correct Unrealizable Fund Sources in the Health Insurance increases for Noncovered Employees~~	~~FndChg~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund (UGF) 4.2~~												
~~1081 Info Svc (Other) -4.2~~												
Reduce general fund travel line item by 10 percent.	Dec	**-0.7**	0.0	-0.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.7												
FY11 Enacted Total		**39,557.6**	11,755.0	313.9	24,364.5	1,169.3	1,954.9	0.0	0.0	101	0	2

2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Enterprise Technology Services
Allocation: Enterprise Technology Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY11 Bills * * *										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	**6.3**	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc (Other) 6.3												
Ch. 56, SLA 2010 (HB 421) Correct Unrealizable Fund Sources in the FY2011 Noncovered Year 1 Salary Increase	FisNot	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 6.3												
1081 Info Svc (Other) -6.3												
FY11 Bills Total		**6.3**	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * FY10 Total Operating Supp * * *										
FY2010 LTC Lump Sum Payment	SalAdj	**29.5**	29.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 8.4												
1081 Info Svc (Other) 21.1												
FY10 Total Operating Supp Total		**29.5**	29.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Information Services Fund
Allocation: Information Services Fund

	[1] 10FnlBud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10FnlBud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
Total	**55.0**	**55.0**	**55.0**	**55.0**	**0.0**	**0.0**	**55.0**	**0.0**	**0.0**	**0.0**
Objects of Expenditure										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	55.0	55.0	55.0	55.0	0.0	0.0	55.0	0.0	0.0	0.0
Funding Sources										
1108 Stat Desig (Other)	55.0	55.0	55.0	55.0	0.0	0.0	55.0	0.0	0.0	0.0
Positions										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Information Services Fund
Allocation: Information Services Fund

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY10 Conference Committee * * *										
FY10 Conference Committee	ConfCom	**55.0**	0.0	0.0	0.0	0.0	0.0	0.0	55.0	0	0	0
1108 Stat Desig (Other) 55.0												
FY10 Conference Committee Total		**55.0**	0.0	0.0	0.0	0.0	0.0	0.0	55.0	0	0	0
		* * * Changes from FY10 Conference Committee to FY10 Authorized * * *										
FY10 Authorized Total		**55.0**	0.0	0.0	0.0	0.0	0.0	0.0	55.0	0	0	0
		* * * Changes from FY10 Authorized to FY10 Management Plan * * *										
FY10 Management Plan Total		**55.0**	0.0	0.0	0.0	0.0	0.0	0.0	55.0	0	0	0
		* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *										
FY11 Adjusted Base Total		**55.0**	0.0	0.0	0.0	0.0	0.0	0.0	55.0	0	0	0
		* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *										
Gov Amend Adjusted Total		**55.0**	0.0	0.0	0.0	0.0	0.0	0.0	55.0	0	0	0
		* * * Changes from Gov Amend Adjusted to FY11 House * * *										
FY11 House Total		**55.0**	0.0	0.0	0.0	0.0	0.0	0.0	55.0	0	0	0
		* * * Changes from Gov Amend Adjusted to FY11 Senate * * *										
FY11 Senate Total		**55.0**	0.0	0.0	0.0	0.0	0.0	0.0	55.0	0	0	0
		* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *										
FY11 Enacted Total		**55.0**	0.0	0.0	0.0	0.0	0.0	0.0	55.0	0	0	0

2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Public Communications Services
Allocation: Public Broadcasting Commission

	[1] 10FnlBud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10FnlBud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
Total	**54.2**	**54.2**	**54.2**	**54.2**	**0.0**	**0.0**	**54.2**	**0.0**	**0.0**	**0.0**
Objects of Expenditure										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	5.9	5.9	5.9	5.9	0.0	0.0	5.9	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	48.3	48.3	48.3	48.3	0.0	0.0	48.3	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources										
1004 Gen Fund (UGF)	54.2	54.2	54.2	54.2	0.0	0.0	54.2	0.0	0.0	0.0
Positions										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Public Communications Services
Allocation: Public Broadcasting Commission

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY10 Conference Committee * * *										
FY10 Conference Committee	ConfCom	54.2	0.0	0.0	5.9	0.0	0.0	48.3	0.0	0	0	0
1004 Gen Fund (UGF) 54.2												
FY10 Conference Committee Total		54.2	0.0	0.0	5.9	0.0	0.0	48.3	0.0	0	0	0
		* * * Changes from FY10 Conference Committee to FY10 Authorized * * *										
FY10 Authorized Total		54.2	0.0	0.0	5.9	0.0	0.0	48.3	0.0	0	0	0
		* * * Changes from FY10 Authorized to FY10 Management Plan * * *										
FY10 Management Plan Total		54.2	0.0	0.0	5.9	0.0	0.0	48.3	0.0	0	0	0
		* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *										
FY11 Adjusted Base Total		54.2	0.0	0.0	5.9	0.0	0.0	48.3	0.0	0	0	0
		* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *										
Gov Amend Adjusted Total		54.2	0.0	0.0	5.9	0.0	0.0	48.3	0.0	0	0	0
		* * * Changes from Gov Amend Adjusted to FY11 House * * *										
FY11 House Total		54.2	0.0	0.0	5.9	0.0	0.0	48.3	0.0	0	0	0
		* * * Changes from Gov Amend Adjusted to FY11 Senate * * *										
FY11 Senate Total		54.2	0.0	0.0	5.9	0.0	0.0	48.3	0.0	0	0	0
		* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *										
FY11 Enacted Total		54.2	0.0	0.0	5.9	0.0	0.0	48.3	0.0	0	0	0

2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Public Communications Services
Allocation: Public Broadcasting - Radio

	[1] 10FnlBud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10FnlBud to 11Budget	[7] - [2] Adj Base to 11Budget		[7] - [3] GAmdAdj to 11Budget	
Total	**3,119.9**	**2,869.9**	**2,869.9**	**3,119.9**	**0.0**	**0.0**	**3,119.9**	**0.0**	**250.0**	**8.7 %**	**250.0**	**8.7 %**
Objects of Expenditure												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	3,119.9	2,869.9	2,869.9	3,119.9	0.0	0.0	3,119.9	0.0	250.0	8.7 %	250.0	8.7 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources												
1004 Gen Fund (UGF)	3,119.9	2,869.9	2,869.9	3,119.9	0.0	0.0	3,119.9	0.0	250.0	8.7 %	250.0	8.7 %
Positions												
Perm Full Time	0	0	0	0	0	0	0	0	0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0		0	

2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Public Communications Services
Allocation: Public Broadcasting - Radio

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY10 Conference Committee * * *										
FY10 Conference Committee	ConfCom	3,119.9	0.0	0.0	0.0	0.0	0.0	3,119.9	0.0	0	0	0
1004 Gen Fund (UGF) 3,119.9												
FY10 Conference Committee Total		3,119.9	0.0	0.0	0.0	0.0	0.0	3,119.9	0.0	0	0	0
		* * * Changes from FY10 Conference Committee to FY10 Authorized * * *										
FY10 Authorized Total		3,119.9	0.0	0.0	0.0	0.0	0.0	3,119.9	0.0	0	0	0
		* * * Changes from FY10 Authorized to FY10 Management Plan * * *										
FY10 Management Plan Total		3,119.9	0.0	0.0	0.0	0.0	0.0	3,119.9	0.0	0	0	0
		* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *										
Reverse Additional Funds for Radio Station Operating Grants	OTI	-250.0	0.0	0.0	0.0	0.0	0.0	-250.0	0.0	0	0	0
1004 Gen Fund (UGF) -250.0												
FY11 Adjusted Base Total		2,869.9	0.0	0.0	0.0	0.0	0.0	2,869.9	0.0	0	0	0
		* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *										
Gov Amend Adjusted Total		2,869.9	0.0	0.0	0.0	0.0	0.0	2,869.9	0.0	0	0	0
		* * * Changes from Gov Amend Adjusted to FY11 House * * *										
FY11 House Total		2,869.9	0.0	0.0	0.0	0.0	0.0	2,869.9	0.0	0	0	0
		* * * Changes from Gov Amend Adjusted to FY11 Senate * * *										
Additional Funds for Radio Station Operating Grants	Inc	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1004 Gen Fund (UGF) 250.0												
FY11 Senate Total		3,119.9	0.0	0.0	0.0	0.0	0.0	3,119.9	0.0	0	0	0
		* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *										
Additional Funds for Radio Station Operating Grants	Inc	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1004 Gen Fund (UGF) 250.0												
FY11 Enacted Total		3,119.9	0.0	0.0	0.0	0.0	0.0	3,119.9	0.0	0	0	0

2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

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

	[1] 10FnlBud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10FnlBud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
Total	**527.1**	**527.1**	**527.1**	**527.1**	**0.0**	**0.0**	**527.1**	**0.0**	**0.0**	**0.0**
Objects of Expenditure										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	527.1	527.1	527.1	527.1	0.0	0.0	527.1	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources										
1004 Gen Fund (UGF)	527.1	527.1	527.1	527.1	0.0	0.0	527.1	0.0	0.0	0.0
Positions										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY10 Conference Committee * * *										
FY10 Conference Committee	ConfCom	**527.1**	0.0	0.0	0.0	0.0	0.0	527.1	0.0	0	0	0
1004 Gen Fund (UGF) 527.1												
FY10 Conference Committee Total		**527.1**	0.0	0.0	0.0	0.0	0.0	527.1	0.0	0	0	0
		* * * Changes from FY10 Conference Committee to FY10 Authorized * * *										
FY10 Authorized Total		**527.1**	0.0	0.0	0.0	0.0	0.0	527.1	0.0	0	0	0
		* * * Changes from FY10 Authorized to FY10 Management Plan * * *										
FY10 Management Plan Total		**527.1**	0.0	0.0	0.0	0.0	0.0	527.1	0.0	0	0	0
		* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *										
FY11 Adjusted Base Total		**527.1**	0.0	0.0	0.0	0.0	0.0	527.1	0.0	0	0	0
		* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *										
Gov Amend Adjusted Total		**527.1**	0.0	0.0	0.0	0.0	0.0	527.1	0.0	0	0	0
		* * * Changes from Gov Amend Adjusted to FY11 House * * *										
FY11 House Total		**527.1**	0.0	0.0	0.0	0.0	0.0	527.1	0.0	0	0	0
		* * * Changes from Gov Amend Adjusted to FY11 Senate * * *										
FY11 Senate Total		**527.1**	0.0	0.0	0.0	0.0	0.0	527.1	0.0	0	0	0
		* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *										
FY11 Enacted Total		**527.1**	0.0	0.0	0.0	0.0	0.0	527.1	0.0	0	0	0

2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Public Communications Services
Allocation: Satellite Infrastructure

	[1] 10FnlBud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10FnlBud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
Total	**1,171.0**	**1,171.0**	**1,171.0**	**1,171.0**	**0.0**	**0.0**	**1,171.0**	**0.0**	**0.0**	**0.0**
Objects of Expenditure										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	902.1	902.1	902.1	902.1	0.0	0.0	902.1	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	268.9	268.9	268.9	268.9	0.0	0.0	268.9	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources										
1004 Gen Fund (UGF)	847.3	847.3	847.3	847.3	0.0	0.0	847.3	0.0	0.0	0.0
1007 I/A Rcpts (Other)	100.0	100.0	100.0	100.0	0.0	0.0	100.0	0.0	0.0	0.0
1108 Stat Desig (Other)	223.7	223.7	223.7	223.7	0.0	0.0	223.7	0.0	0.0	0.0
Positions										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Public Communications Services
Allocation: Satellite Infrastructure

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY10 Conference Committee * * *										
FY10 Conference Committee	ConfCom	**1,171.0**	0.0	0.0	902.1	0.0	0.0	268.9	0.0	0	0	0
1004 Gen Fund (UGF) 847.3												
1007 I/A Rcpts (Other) 100.0												
1108 Stat Desig (Other) 223.7												
FY10 Conference Committee Total		**1,171.0**	0.0	0.0	902.1	0.0	0.0	268.9	0.0	0	0	0
		* * * Changes from FY10 Conference Committee to FY10 Authorized * * *										
FY10 Authorized Total		**1,171.0**	0.0	0.0	902.1	0.0	0.0	268.9	0.0	0	0	0
		* * * Changes from FY10 Authorized to FY10 Management Plan * * *										
FY10 Management Plan Total		**1,171.0**	0.0	0.0	902.1	0.0	0.0	268.9	0.0	0	0	0
		* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *										
FY11 Adjusted Base Total		**1,171.0**	0.0	0.0	902.1	0.0	0.0	268.9	0.0	0	0	0
		* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *										
Gov Amend Adjusted Total		**1,171.0**	0.0	0.0	902.1	0.0	0.0	268.9	0.0	0	0	0
		* * * Changes from Gov Amend Adjusted to FY11 House * * *										
FY11 House Total		**1,171.0**	0.0	0.0	902.1	0.0	0.0	268.9	0.0	0	0	0
		* * * Changes from Gov Amend Adjusted to FY11 Senate * * *										
FY11 Senate Total		**1,171.0**	0.0	0.0	902.1	0.0	0.0	268.9	0.0	0	0	0
		* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *										
FY11 Enacted Total		**1,171.0**	0.0	0.0	902.1	0.0	0.0	268.9	0.0	0	0	0

2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

Appropriation: AIRRES Grant
Allocation: AIRRES Grant

	[1] 10FnlBud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10FnlBud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
Total	**100.0**	**100.0**	**100.0**	**100.0**	**0.0**	**0.0**	**100.0**	**0.0**	**0.0**	**0.0**
Objects of Expenditure										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	100.0	100.0	100.0	100.0	0.0	0.0	100.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources										
1004 Gen Fund (UGF)	100.0	100.0	100.0	100.0	0.0	0.0	100.0	0.0	0.0	0.0
Positions										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

Appropriation: AIRRES Grant
Allocation: AIRRES Grant

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY10 Conference Committee * * *										
FY10 Conference Committee	ConfCom	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1004 Gen Fund (UGF) 100.0												
FY10 Conference Committee Total		100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
		* * * Changes from FY10 Conference Committee to FY10 Authorized * * *										
FY10 Authorized Total		100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
		* * * Changes from FY10 Authorized to FY10 Management Plan * * *										
FY10 Management Plan Total		100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
		* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *										
FY11 Adjusted Base Total		100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
		* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *										
Gov Amend Adjusted Total		100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
		* * * Changes from Gov Amend Adjusted to FY11 House * * *										
FY11 House Total		100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
		* * * Changes from Gov Amend Adjusted to FY11 Senate * * *										
FY11 Senate Total		100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
		* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *										
FY11 Enacted Total		100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0

2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Risk Management
Allocation: Risk Management

	[1] 10FnlBud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10FnlBud to 11Budget		[7] - [2] Adj Base to 11Budget		[7] - [3] GAmdAdj to 11Budget	
Total	**36,924.8**	**36,926.9**	**36,942.2**	**36,942.2**	**0.0**	**3.3**	**36,945.5**	**20.7**	**0.1 %**	**18.6**	**0.1 %**	**3.3**	
Objects of Expenditure													
Personal Services	551.8	553.9	569.2	569.2	0.0	3.3	572.5	20.7	3.8 %	18.6	3.4 %	3.3	0.6 %
Travel	17.4	17.4	17.4	17.4	0.0	0.0	17.4	0.0		0.0		0.0	
Services	36,342.1	36,342.1	36,342.1	36,342.1	0.0	0.0	36,342.1	0.0		0.0		0.0	
Commodities	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0		0.0		0.0	
Capital Outlay	3.5	3.5	3.5	3.5	0.0	0.0	3.5	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources													
1007 I/A Rcpts (Other)	36,924.8	36,926.9	36,942.2	36,942.2	0.0	3.3	36,945.5	20.7	0.1 %	18.6	0.1 %	3.3	
Positions													
Perm Full Time	5	5	5	5	0	0	5	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Risk Management
Allocation: Risk Management

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY10 Conference Committee * * *										
FY10 Conference Committee	ConfCom	**36,924.8**	567.3	17.4	36,326.6	10.0	3.5	0.0	0.0	5	0	0
1007 I/A Rcpts (Other) 36,924.8												
FY10 Conference Committee Total		**36,924.8**	567.3	17.4	36,326.6	10.0	3.5	0.0	0.0	5	0	0
		* * * Changes from FY10 Conference Committee to FY10 Authorized * * *										
FY10 Authorized Total		**36,924.8**	567.3	17.4	36,326.6	10.0	3.5	0.0	0.0	5	0	0
		* * * Changes from FY10 Authorized to FY10 Management Plan * * *										
ADN 02-0-0042 Transfer of funds needed to bring personal services within vacancy factor guidelines	LIT	**0.0**	-15.5	0.0	15.5	0.0	0.0	0.0	0.0	0	0	0
FY10 Management Plan Total		**36,924.8**	551.8	17.4	36,342.1	10.0	3.5	0.0	0.0	5	0	0
		* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *										
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	**2.1**	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 2.1												
FY11 Adjusted Base Total		**36,926.9**	553.9	17.4	36,342.1	10.0	3.5	0.0	0.0	5	0	0
		* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *										
FY2011 GGU Salary increase Year 1	SalAdj	**2.1**	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 2.1												
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	**6.5**	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 6.5												
FY 2011 SU Year 1 Salary increase	SalAdj	**2.3**	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 2.3												
FY 2011 SU Year 1 Health Insurance increase	SalAdj	**4.4**	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 4.4												
Gov Amend Adjusted Total		**36,942.2**	569.2	17.4	36,342.1	10.0	3.5	0.0	0.0	5	0	0
		* * * Changes from Gov Amend Adjusted to FY11 House * * *										
~~FY2011 GGU Salary increase Year 1~~	~~SalAdj~~	~~2.1~~	~~2.1~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1007 I/A Rcpts (Other) 2.1~~												
~~FY 2011 GGU Year 1 Health Insurance increase~~	~~SalAdj~~	~~6.5~~	~~6.5~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1007 I/A Rcpts (Other) 6.5~~												
~~FY 2011 SU Year 1 Salary increase~~	~~SalAdj~~	~~2.3~~	~~2.3~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1007 I/A Rcpts (Other) 2.3~~												
~~FY 2011 SU Year 1 Health Insurance increase~~	~~SalAdj~~	~~4.4~~	~~4.4~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1007 I/A Rcpts (Other) 4.4~~												
FY11 House Total		**36,926.9**	553.9	17.4	36,342.1	10.0	3.5	0.0	0.0	5	0	0
		* * * Changes from Gov Amend Adjusted to FY11 Senate * * *										
~~FY2011 GGU Salary increase Year 1~~	~~SalAdj~~	~~2.1~~	~~2.1~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1007 I/A Rcpts (Other) 2.1~~												
~~FY 2011 GGU Year 1 Health Insurance increase~~	~~SalAdj~~	~~6.5~~	~~6.5~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1007 I/A Rcpts (Other) 6.5~~												
~~FY 2011 SU Year 1 Salary increase~~	~~SalAdj~~	~~2.3~~	~~2.3~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1007 I/A Rcpts (Other) 2.3~~												
~~FY 2011 SU Year 1 Health Insurance increase~~	~~SalAdj~~	~~4.4~~	~~4.4~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1007 I/A Rcpts (Other) 4.4~~												

2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Risk Management
Allocation: Risk Management

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from Gov Amend Adjusted to FY11 Senate * * * (continued)										
FY11 Senate Total		**36,926.9**	553.9	17.4	36,342.1	10.0	3.5	0.0	0.0	5	0	0
		* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *										
FY11 Enacted Total		**36,942.2**	569.2	17.4	36,342.1	10.0	3.5	0.0	0.0	5	0	0
		* * * FY11 Bills * * *										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	**3.3**	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 3.3												
FY11 Bills Total		**3.3**	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

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

	[1] 10FnlBud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10FnlBud to 11Budget		[7] - [2] Adj Base to 11Budget		[7] - [3] GAmdAdj to 11Budget	
Total	**7,144.4**	**5,686.3**	**6,858.3**	**5,690.9**	**0.0**	**57.0**	**5,747.9**	**-1,396.5**	**-19.5 %**	**61.6**	**1.1 %**	**-1,110.4**	**-16.2 %**
Objects of Expenditure													
Personal Services	3,686.8	3,729.6	3,750.7	3,750.7	0.0	57.0	3,807.7	120.9	3.3 %	78.1	2.1 %	57.0	1.5 %
Travel	195.2	195.2	195.2	178.7	0.0	0.0	178.7	-16.5	-8.5 %	-16.5	-8.5 %	-16.5	-8.5 %
Services	3,086.7	1,585.8	2,736.7	1,585.8	0.0	0.0	1,585.8	-1,500.9	-48.6 %	0.0		-1,150.9	-42.1 %
Commodities	110.7	110.7	110.7	110.7	0.0	0.0	110.7	0.0		0.0		0.0	
Capital Outlay	65.0	65.0	65.0	65.0	0.0	0.0	65.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources													
1002 Fed Rcpts (Fed)	134.5	135.7	135.7	135.7	0.0	0.0	135.7	1.2	0.9 %	0.0		0.0	
1004 Gen Fund (UGF)	1,500.9	0.0	0.0	0.0	0.0	0.0	0.0	-1,500.9	-100.0 %	0.0		0.0	
1162 AOGCC Rct (DGF)	5,509.0	5,550.6	5,571.7	5,555.2	0.0	57.0	5,612.2	103.2	1.9 %	61.6	1.1 %	40.5	0.7 %
1213 AHCC (UGF)	0.0	0.0	1,150.9	0.0	0.0	0.0	0.0	0.0		0.0		-1,150.9	-100.0 %
Positions													
Perm Full Time	28	28	28	28	0	0	28	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	1	1	1	1	0	0	1	0		0		0	

2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY10 Conference Committee * * *										
FY10 Conference Committee	ConfCom	**5,641.5**	3,684.8	195.2	1,585.8	110.7	65.0	0.0	0.0	28	0	0
1002 Fed Rcpts (Fed) 134.5												
1162 AOGCC Rct (DGF) 5,507.0												
FY10 Conference Committee Total		**5,641.5**	3,684.8	195.2	1,585.8	110.7	65.0	0.0	0.0	28	0	0
		* * * Changes from FY10 Conference Committee to FY10 Authorized * * *										
ADN 02-0-0028, AOGCC Gasline Project AR 3559, Sec. 20(a), Ch. 3, FSSLA 2005, P106, L21, lapse 6/30/10	CarryFwd	**1,500.9**	0.0	0.0	1,500.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1,500.9												
ADN 02-0-0039 DOP&ETS AOGCC Rec funding transferred to AK Oil & Gas Conservation	TrIn	**2.0**	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rct (DGF) 2.0												
FY10 Authorized Total		**7,144.4**	3,686.8	195.2	3,086.7	110.7	65.0	0.0	0.0	28	0	0
		* * * Changes from FY10 Authorized to FY10 Management Plan * * *										
ADN 02-0-0042 Add One Non-Perm Position - College Intern III	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
FY10 Management Plan Total		**7,144.4**	3,686.8	195.2	3,086.7	110.7	65.0	0.0	0.0	28	0	1
		* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *										
AOGCC Gasline Project AR 3559, Sec. 20(a), Ch. 3, FSSLA 2005, P106, L21, lapse 6/30/10	OTI	**-1,500.9**	0.0	0.0	-1,500.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -1,500.9												
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	**42.8**	42.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 1.2												
1162 AOGCC Rct (DGF) 41.6												
FY11 Adjusted Base Total		**5,686.3**	3,729.6	195.2	1,585.8	110.7	65.0	0.0	0.0	28	0	1
		* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *										
AOGCC Gasline Funding	Lang	**1,150.9**	0.0	0.0	1,150.9	0.0	0.0	0.0	0.0	0	0	0
1213 AHCC (UGF) 1,150.9												
FY2011 GGU Salary increase Year 1	SalAdj	**3.1**	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rct (DGF) 3.1												
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	**12.6**	12.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rct (DGF) 12.6												
FY 2011 SU Year 1 Salary increase	SalAdj	**1.7**	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rct (DGF) 1.7												
FY 2011 SU Year 1 Health Insurance increase	SalAdj	**3.7**	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rct (DGF) 3.7												
Gov Amend Adjusted Total		**6,858.3**	3,750.7	195.2	2,736.7	110.7	65.0	0.0	0.0	28	0	1
		* * * Changes from Gov Amend Adjusted to FY11 House * * *										
~~AOGCC Gasline Funding~~	~~Lang~~	~~1,150.9~~	~~0.0~~	~~0.0~~	~~1,150.9~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1213 AHCC (UGF) 1,150.9~~												
Reduce general fund travel line item by 10 percent.	Dec	**-16.5**	0.0	-16.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rct (DGF) -16.5												
~~FY2011 GGU Salary increase Year 1~~	~~SalAdj~~	~~3.1~~	~~3.1~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1162 AOGCC Rct (DGF) 3.1~~												
~~FY 2011 GGU Year 1 Health Insurance increase~~	~~SalAdj~~	~~12.6~~	~~12.6~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~

2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from Gov Amend Adjusted to FY11 House * * * (continued)										
FY 2011 GGU Year 1 Health Insurance increase (continued)												
1162 AOGCC Rct (DGF) 12.6												
~~FY 2011 SU Year 1 Salary increase~~	~~SalAdj~~	~~1.7~~	~~1.7~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1162 AOGCC Rct (DGF) 1.7~~												
~~FY 2011 SU Year 1 Health Insurance increase~~	~~SalAdj~~	~~3.7~~	~~3.7~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1162 AOGCC Rct (DGF) 3.7~~												
FY11 House Total		**5,669.8**	3,729.6	178.7	1,585.8	110.7	65.0	0.0	0.0	28	0	1
		* * * Changes from Gov Amend Adjusted to FY11 Senate * * *										
~~AOGCC Gasline Funding~~	~~Lang~~	~~1,150.9~~	~~0.0~~	~~0.0~~	~~1,150.9~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1213 AHCC (UGF) 1,150.9~~												
Reduce general fund travel line item by 10 percent.	Dec	**-16.5**	0.0	-16.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rct (DGF) -16.5												
~~FY2011 GGU Salary increase Year 1~~	~~SalAdj~~	~~3.1~~	~~3.1~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1162 AOGCC Rct (DGF) 3.1~~												
~~FY 2011 GGU Year 1 Health Insurance increase~~	~~SalAdj~~	~~12.6~~	~~12.6~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1162 AOGCC Rct (DGF) 12.6~~												
~~FY 2011 SU Year 1 Salary increase~~	~~SalAdj~~	~~1.7~~	~~1.7~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1162 AOGCC Rct (DGF) 1.7~~												
~~FY 2011 SU Year 1 Health Insurance increase~~	~~SalAdj~~	~~3.7~~	~~3.7~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1162 AOGCC Rct (DGF) 3.7~~												
FY11 Senate Total		**5,669.8**	3,729.6	178.7	1,585.8	110.7	65.0	0.0	0.0	28	0	1
		* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *										
~~AOGCC Gasline Funding~~	~~Lang~~	~~1,150.9~~	~~0.0~~	~~0.0~~	~~1,150.9~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1213 AHCC (UGF) 1,150.9~~												
Reduce general fund travel line item by 10 percent.	Dec	**-16.5**	0.0	-16.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rct (DGF) -16.5												
FY11 Enacted Total		**5,690.9**	3,750.7	178.7	1,585.8	110.7	65.0	0.0	0.0	28	0	1
		* * * FY11 Bills * * *										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	**57.0**	57.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 1.9												
1162 AOGCC Rct (DGF) 55.1												
Ch. 56, SLA 2010 (HB 421) Correct Unrealizable Fund Sources in the FY2011 Noncovered Year 1 Salary Increase	FisNot	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -1.9												
1162 AOGCC Rct (DGF) 1.9												
FY11 Bills Total		**57.0**	57.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Legal and Advocacy Services
Allocation: Therapeutic Courts Support Services

	[1] 10FnlBud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10FnlBud to 11Budget		[7] - [2] Adj Base to 11Budget		[7] - [3] GAmdAdj to 11Budget	
Total	**65.0**	**65.0**	**65.0**	**0.0**	**0.0**	**0.0**	**0.0**	**-65.0**	**-100.0 %**	**-65.0**	**-100.0 %**	**-65.0**	**-100.0 %**
Objects of Expenditure													
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	0.0	0.0	0.0	-65.0	0.0	0.0	-65.0	-65.0	<-999 %	-65.0	<-999 %	-65.0	<-999 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	65.0	65.0	65.0	65.0	0.0	0.0	65.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources													
1004 Gen Fund (UGF)	65.0	65.0	65.0	0.0	0.0	0.0	0.0	-65.0	-100.0 %	-65.0	-100.0 %	-65.0	-100.0 %
Positions													
Perm Full Time	0	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Legal and Advocacy Services
Allocation: Therapeutic Courts Support Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY10 Conference Committee * * *										
FY10 Conference Committee	ConfCom	**65.0**	0.0	0.0	0.0	0.0	0.0	65.0	0.0	0	0	0
1004 Gen Fund (UGF) 65.0												
FY10 Conference Committee Total		**65.0**	0.0	0.0	0.0	0.0	0.0	65.0	0.0	0	0	0
		* * * Changes from FY10 Conference Committee to FY10 Authorized * * *										
FY10 Authorized Total		**65.0**	0.0	0.0	0.0	0.0	0.0	65.0	0.0	0	0	0
		* * * Changes from FY10 Authorized to FY10 Management Plan * * *										
FY10 Management Plan Total		**65.0**	0.0	0.0	0.0	0.0	0.0	65.0	0.0	0	0	0
		* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *										
FY11 Adjusted Base Total		**65.0**	0.0	0.0	0.0	0.0	0.0	65.0	0.0	0	0	0
		* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *										
Gov Amend Adjusted Total		**65.0**	0.0	0.0	0.0	0.0	0.0	65.0	0.0	0	0	0
		* * * Changes from Gov Amend Adjusted to FY11 House * * *										
Consolidation of Therapeutic Courts from DOA/Thera. Courts Support Services to Courts. Replace GF with I/A.	ATrOut	**-65.0**	0.0	0.0	-65.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -65.0												
Consolidation of Therapeutic Courts from DOA/Thera. Courts Support Services to Courts. Replace GF with I/A.	Inc	**65.0**	0.0	0.0	65.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 65.0												
FY11 House Total		**65.0**	0.0	0.0	0.0	0.0	0.0	65.0	0.0	0	0	0
		* * * Changes from Gov Amend Adjusted to FY11 Senate * * *										
Consolidation of Therapeutic Courts from DOA/Thera. Courts Support Services to Courts.	ATrOut	**-65.0**	0.0	0.0	-65.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -65.0												
FY11 Senate Total		**0.0**	0.0	0.0	-65.0	0.0	0.0	65.0	0.0	0	0	0
		* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *										
Consolidation of Therapeutic Courts from DOA/Thera. Courts Support Services to Courts.	ATrOut	**-65.0**	0.0	0.0	-65.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -65.0												
FY11 Enacted Total		**0.0**	0.0	0.0	-65.0	0.0	0.0	65.0	0.0	0	0	0

2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

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

	[1] 10FnlBud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10FnlBud to 11Budget		[7] - [2] Adj Base to 11Budget		[7] - [3] GAmdAdj to 11Budget	
Total	**22,184.0**	**21,390.0**	**22,442.1**	**22,468.7**	**0.0**	**142.5**	**22,611.2**	**427.2**	**1.9 %**	**1,221.2**	**5.7 %**	**169.1**	**0.8 %**
Objects of Expenditure													
Personal Services	12,367.4	12,495.5	12,670.1	12,670.1	0.0	142.5	12,812.6	445.2	3.6 %	317.1	2.5 %	142.5	1.1 %
Travel	249.9	249.9	249.9	222.7	0.0	0.0	222.7	-27.2	-10.9 %	-27.2	-10.9 %	-27.2	-10.9 %
Services	9,241.2	8,319.1	9,196.6	9,250.4	0.0	0.0	9,250.4	9.2	0.1 %	931.3	11.2 %	53.8	0.6 %
Commodities	296.6	296.6	296.6	296.6	0.0	0.0	296.6	0.0		0.0		0.0	
Capital Outlay	28.9	28.9	28.9	28.9	0.0	0.0	28.9	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources													
1002 Fed Rcpts (Fed)	97.2	52.6	54.8	54.8	0.0	0.0	54.8	-42.4	-43.6 %	2.2	4.2 %	0.0	
1004 Gen Fund (UGF)	19,209.3	18,452.5	19,468.9	19,497.8	0.0	120.7	19,618.5	409.2	2.1 %	1,166.0	6.3 %	149.6	0.8 %
1005 GF/Prgm (DGF)	130.8	130.8	130.8	130.7	0.0	0.0	130.7	-0.1	-0.1 %	-0.1	-0.1 %	-0.1	-0.1 %
1007 I/A Rcpts (Other)	526.6	530.4	531.1	531.1	0.0	4.0	535.1	8.5	1.6 %	4.7	0.9 %	4.0	0.8 %
1037 GF/MH (UGF)	1,710.6	1,726.7	1,747.0	1,744.8	0.0	17.8	1,762.6	52.0	3.0 %	35.9	2.1 %	15.6	0.9 %
1092 MHTAAR (Other)	12.5	0.0	12.5	12.5	0.0	0.0	12.5	0.0		12.5	>999 %	0.0	
1108 Stat Desig (Other)	497.0	497.0	497.0	497.0	0.0	0.0	497.0	0.0		0.0		0.0	
Positions													
Perm Full Time	119	119	119	119	0	0	119	0		0		0	
Perm Part Time	1	1	1	1	0	0	1	0		0		0	
Temporary	3	3	3	3	0	0	3	0		0		0	

2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY10 Conference Committee * * *										
FY10 Conference Committee	ConfCom	**21,274.4**	12,367.4	249.9	8,331.6	296.6	28.9	0.0	0.0	118	1	2
1002 Fed Rcpts (Fed) 52.6												
1004 Gen Fund (UGF) 18,344.3												
1005 GF/Prgm (DGF) 130.8												
1007 I/A Rcpts (Other) 526.6												
1037 GF/MH (UGF) 1,710.6												
1092 MHTAAR (Other) 12.5												
1108 Stat Desig (Other) 497.0												
FY10 Conference Committee Total		**21,274.4**	12,367.4	249.9	8,331.6	296.6	28.9	0.0	0.0	118	1	2
		* * * Changes from FY10 Conference Committee to FY10 Authorized * * *										
FY10 Authorized Total		**21,274.4**	12,367.4	249.9	8,331.6	296.6	28.9	0.0	0.0	118	1	2
		* * * Changes from FY10 Authorized to FY10 Management Plan * * *										
ADN 02-9-0160 Add One Additional Non-Perm Position	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
ADN 02-0-0041 Add One PFT Public Guardian position	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY10 Management Plan Total		**21,274.4**	12,367.4	249.9	8,331.6	296.6	28.9	0.0	0.0	119	1	3
		* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *										
Reverse FY2010 MH Trust Recommendation	OTI	**-12.5**	0.0	0.0	-12.5	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) -12.5												
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	**128.1**	128.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 108.2												
1007 I/A Rcpts (Other) 3.8												
1037 GF/MH (UGF) 16.1												
FY11 Adjusted Base Total		**21,390.0**	12,495.5	249.9	8,319.1	296.6	28.9	0.0	0.0	119	1	3
		* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *										
Correct Unrealizable Fund Sources in the Health Insurance increases for Noncovered Employees	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 3.8												
1007 I/A Rcpts (Other) -3.8												
MH Trust: Dis Justice-Grant 2462.01 Deliver training for defense attorneys	IncOTI	**12.5**	0.0	0.0	12.5	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 12.5												
AMD: Increased Operational Costs	Inc	**865.0**	0.0	0.0	865.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 865.0												
FY2011 GGU Salary increase Year 1	SalAdj	**35.9**	35.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 0.3												
1004 Gen Fund (UGF) 29.9												
1007 I/A Rcpts (Other) 1.1												
1037 GF/MH (UGF) 4.6												
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	**119.1**	119.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 1.9												
1004 Gen Fund (UGF) 100.5												
1007 I/A Rcpts (Other) 3.1												
1037 GF/MH (UGF) 13.6												

2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * * (continued)										
FY 2011 SU Year 1 Salary increase	SalAdj	**5.7**	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 5.0												
1007 I/A Rcpts (Other) 0.1												
1037 GF/MH (UGF) 0.6												
FY 2011 SU Year 1 Health Insurance increase	SalAdj	**13.9**	13.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 12.2												
1007 I/A Rcpts (Other) 0.2												
1037 GF/MH (UGF) 1.5												
Gov Amend Adjusted Total		**22,442.1**	12,670.1	249.9	9,196.6	296.6	28.9	0.0	0.0	119	1	3
		* * * Changes from Gov Amend Adjusted to FY11 House * * *										
Reduce general fund travel line item by 10 percent.	Dec	**-27.2**	0.0	-27.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -24.9												
1005 GF/Prgm (DGF) -0.1												
1037 GF/MH (UGF) -2.2												
~~FY2011 GGU Salary increase Year 1~~	~~SalAdj~~	~~35.9~~	~~35.9~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1002 Fed Rcpts (Fed) 0.3~~												
~~1004 Gen Fund (UGF) 29.9~~												
~~1007 I/A Rcpts (Other) 1.1~~												
~~1037 GF/MH (UGF) 4.6~~												
~~FY 2011 GGU Year 1 Health Insurance increase~~	~~SalAdj~~	~~119.1~~	~~119.1~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1002 Fed Rcpts (Fed) 1.9~~												
~~1004 Gen Fund (UGF) 100.5~~												
~~1007 I/A Rcpts (Other) 3.1~~												
~~1037 GF/MH (UGF) 13.6~~												
~~FY 2011 SU Year 1 Salary increase~~	~~SalAdj~~	~~5.7~~	~~5.7~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund (UGF) 5.0~~												
~~1007 I/A Rcpts (Other) 0.1~~												
~~1037 GF/MH (UGF) 0.6~~												
~~FY 2011 SU Year 1 Health Insurance increase~~	~~SalAdj~~	~~13.9~~	~~13.9~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund (UGF) 12.2~~												
~~1007 I/A Rcpts (Other) 0.2~~												
~~1037 GF/MH (UGF) 1.5~~												
FY11 House Total		**22,240.3**	12,495.5	222.7	9,196.6	296.6	28.9	0.0	0.0	119	1	3
		* * * Changes from Gov Amend Adjusted to FY11 Senate * * *										
~~Correct Unrealizable Fund Sources in the Health Insurance increases for Noncovered Employees~~	~~FndChg~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund (UGF) 3.8~~												
~~1007 I/A Rcpts (Other) -3.8~~												
Reduce general fund travel line item by 10 percent.	Dec	**-27.2**	0.0	-27.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -24.9												
1005 GF/Prgm (DGF) -0.1												
1037 GF/MH (UGF) -2.2												
Transcription Costs for Grand Jury Proceedings	Inc	**53.8**	0.0	0.0	53.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 53.8												

2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from Gov Amend Adjusted to FY11 Senate * * * (continued)										
~~FY2011 GGU Salary increase Year 1~~	SalAdj	~~35.9~~	~~35.9~~	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
~~1002 Fed Rcpts (Fed) 0.3~~												
~~1004 Gen Fund (UGF) 29.9~~												
~~1007 I/A Rcpts (Other) 1.1~~												
~~1037 GF/MH (UGF) 4.6~~												
~~FY 2011 GGU Year 1 Health Insurance increase~~	SalAdj	~~119.1~~	~~119.1~~	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
~~1002 Fed Rcpts (Fed) 1.9~~												
~~1004 Gen Fund (UGF) 100.5~~												
~~1007 I/A Rcpts (Other) 3.1~~												
~~1037 GF/MH (UGF) 13.6~~												
~~FY 2011 SU Year 1 Salary increase~~	SalAdj	~~5.7~~	~~5.7~~	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
~~1004 Gen Fund (UGF) 5.0~~												
~~1007 I/A Rcpts (Other) 0.1~~												
~~1037 GF/MH (UGF) 0.6~~												
~~FY 2011 SU Year 1 Health Insurance increase~~	SalAdj	~~13.9~~	~~13.9~~	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
~~1004 Gen Fund (UGF) 12.2~~												
~~1007 I/A Rcpts (Other) 0.2~~												
~~1037 GF/MH (UGF) 1.5~~												
FY11 Senate Total		**22,294.1**	12,495.5	222.7	9,250.4	296.6	28.9	0.0	0.0	119	1	3
		* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *										
Reduce general fund travel line item by 10 percent.	Dec	**-27.2**	0.0	-27.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -24.9												
1005 GF/Prgm (DGF) -0.1												
1037 GF/MH (UGF) -2.2												
Transcription Costs for Grand Jury Proceedings	Inc	**53.8**	0.0	0.0	53.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 53.8												
FY11 Enacted Total		**22,468.7**	12,670.1	222.7	9,250.4	296.6	28.9	0.0	0.0	119	1	3
		* * * FY11 Bills * * *										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	**142.5**	142.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 120.7												
1007 I/A Rcpts (Other) 4.0												
1037 GF/MH (UGF) 17.8												
FY11 Bills Total		**142.5**	142.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * FY10 Total Operating Supp * * *										
Court Appointed Special Advocate (CASA) Program	Suppl	**27.6**	0.0	0.0	27.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 27.6												
AMD: Court Appointed Special Advocate (CASA) Program	Suppl	**17.0**	0.0	0.0	17.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 17.0												
Increased Operational Costs	Suppl	**865.0**	0.0	0.0	865.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 865.0												
AMD: Increased Operational Costs	Suppl	**-315.0**	0.0	0.0	-315.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -315.0												

2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY10 Total Operating Supp * * * (continued)										
Sec, 31. Ch. 43, SLA 2010 (SB 230) - FY10 Legal and Advocacy Services costs	Suppl	**315.0**	0.0	0.0	315.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 315.0												
FY10 Total Operating Supp Total		**909.6**	0.0	0.0	909.6	0.0	0.0	0.0	0.0	0	0	0

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2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Legal and Advocacy Services
Allocation: Public Defender Agency

	[1] 10FnlBud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10FnlBud to 11Budget		[7] - [2] Adj Base to 11Budget		[7] - [3] GAmdAdj to 11Budget	
Total	**22,153.2**	**21,422.5**	**22,553.8**	**22,573.5**	**0.0**	**244.4**	**22,817.9**	**664.7**	**3.0 %**	**1,395.4**	**6.5 %**	**264.1**	**1.2 %**
Objects of Expenditure													
Personal Services	18,777.2	18,046.5	19,197.8	19,197.8	0.0	244.4	19,442.2	665.0	3.5 %	1,395.7	7.7 %	244.4	1.3 %
Travel	456.8	456.8	456.8	412.2	0.0	0.0	412.2	-44.6	-9.8 %	-44.6	-9.8 %	-44.6	-9.8 %
Services	2,675.8	2,675.8	2,655.8	2,720.1	0.0	0.0	2,720.1	44.3	1.7 %	44.3	1.7 %	64.3	2.4 %
Commodities	243.4	243.4	243.4	243.4	0.0	0.0	243.4	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources													
1004 Gen Fund (UGF)	21,444.3	20,849.2	21,847.7	21,578.2	0.0	234.3	21,812.5	368.2	1.7 %	963.3	4.6 %	-35.2	-0.2 %
1005 GF/Prgm (DGF)	274.1	276.3	284.0	283.5	0.0	2.0	285.5	11.4	4.2 %	9.2	3.3 %	1.5	0.5 %
1007 I/A Rcpts (Other)	113.4	113.4	117.7	407.7	0.0	6.7	414.4	301.0	265.4 %	301.0	265.4 %	296.7	252.1 %
1037 GF/MH (UGF)	162.6	163.6	165.6	165.3	0.0	1.4	166.7	4.1	2.5 %	3.1	1.9 %	1.1	0.7 %
1092 MHTAAR (Other)	138.8	0.0	138.8	138.8	0.0	0.0	138.8	0.0		138.8	>999 %	0.0	
1108 Stat Desig (Other)	20.0	20.0	0.0	0.0	0.0	0.0	0.0	-20.0	-100.0 %	-20.0	-100.0 %	0.0	
Positions													
Perm Full Time	167	168	168	168	0	0	168	1	0.6 %	0		0	
Perm Part Time	6	5	5	5	0	0	5	-1	-16.7 %	0		0	
Temporary	13	13	13	13	0	0	13	0		0		0	

2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Legal and Advocacy Services
Allocation: Public Defender Agency

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY10 Conference Committee * * *										
FY10 Conference Committee	ConfCom	**21,353.2**	18,338.3	416.8	2,386.8	211.3	0.0	0.0	0.0	167	6	13
1004 Gen Fund (UGF) 20,644.3												
1005 GF/Prgm (DGF) 274.1												
1007 I/A Rcpts (Other) 113.4												
1037 GF/MH (UGF) 162.6												
1092 MHTAAR (Other) 138.8												
1108 Stat Desig (Other) 20.0												
FY10 Conference Committee Total		**21,353.2**	18,338.3	416.8	2,386.8	211.3	0.0	0.0	0.0	167	6	13
		* * * Changes from FY10 Conference Committee to FY10 Authorized * * *										
FY10 Authorized Total		**21,353.2**	18,338.3	416.8	2,386.8	211.3	0.0	0.0	0.0	167	6	13
		* * * Changes from FY10 Authorized to FY10 Management Plan * * *										
ADN 02-0-0045 Budget Alignment Based on Prior Year Expenditures and Current Year Projections	LIT	**0.0**	-361.1	40.0	289.0	32.1	0.0	0.0	0.0	0	0	0
FY10 Management Plan Total		**21,353.2**	17,977.2	456.8	2,675.8	243.4	0.0	0.0	0.0	167	6	13
		* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *										
Time Status Change PPT to PFT PCN 02-1355	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Reverse FY2010 MH Trust Recommendation	OTI	**-138.8**	-138.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) -138.8												
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	**208.1**	208.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 204.9												
1005 GF/Prgm (DGF) 2.2												
1037 GF/MH (UGF) 1.0												
FY11 Adjusted Base Total		**21,422.5**	18,046.5	456.8	2,675.8	243.4	0.0	0.0	0.0	168	5	13
		* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *										
MH Trust: Dis Justice-Grant 1920.02 Public Defender Agency-Social Services Specialist position in Bethel	IncOTI	**138.8**	138.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 138.8												
AMD: Delete Statutory Designated Program Receipts	Dec	**-20.0**	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other) -20.0												
AMD: Increased Operational Costs	Inc	**800.0**	800.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 800.0												
FY2011 GGU Salary increase Year 1	SalAdj	**39.1**	39.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 36.3												
1005 GF/Prgm (DGF) 1.3												
1007 I/A Rcpts (Other) 1.0												
1037 GF/MH (UGF) 0.5												
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	**125.1**	125.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 113.9												
1005 GF/Prgm (DGF) 6.4												
1007 I/A Rcpts (Other) 3.3												
1037 GF/MH (UGF) 1.5												
FY 2011 SU Year 1 Salary increase	SalAdj	**13.8**	13.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 13.8												

2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Legal and Advocacy Services
Allocation: Public Defender Agency

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * * (continued)										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	**34.5**	34.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 34.5												
Gov Amend Adjusted Total		**22,553.8**	19,197.8	456.8	2,655.8	243.4	0.0	0.0	0.0	168	5	13
		* * * Changes from Gov Amend Adjusted to FY11 House * * *										
Consolidation of Therapeutic Courts from DOA/Public Defender to Courts. Replace GF with I/A.	ATrOut	**-290.0**	0.0	0.0	-290.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -290.0												
Consolidation of Therapeutic Courts from DOA/Public Defender to Courts. Replace GF with I/A.	Inc	**290.0**	0.0	0.0	290.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 290.0												
Reduce general fund travel line item by 10 percent.	Dec	**-44.6**	0.0	-44.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -43.8												
1005 GF/Prgm (DGF) -0.5												
1037 GF/MH (UGF) -0.3												
~~FY2011 GGU Salary increase Year 1~~	~~SalAdj~~	~~39.1~~	~~39.1~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund (UGF) 36.3~~												
~~1005 GF/Prgm (DGF) 1.3~~												
~~1007 I/A Rcpts (Other) 1.0~~												
~~1037 GF/MH (UGF) 0.5~~												
~~FY 2011 GGU Year 1 Health Insurance increase~~	~~SalAdj~~	~~125.1~~	~~125.1~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund (UGF) 113.9~~												
~~1005 GF/Prgm (DGF) 6.4~~												
~~1007 I/A Rcpts (Other) 3.3~~												
~~1037 GF/MH (UGF) 1.5~~												
~~FY 2011 SU Year 1 Salary increase~~	~~SalAdj~~	~~13.8~~	~~13.8~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund (UGF) 13.8~~												
~~FY 2011 SU Year 1 Health Insurance increase~~	~~SalAdj~~	~~34.5~~	~~34.5~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund (UGF) 34.5~~												
FY11 House Total		**22,296.7**	18,985.3	412.2	2,655.8	243.4	0.0	0.0	0.0	168	5	13
		* * * Changes from Gov Amend Adjusted to FY11 Senate * * *										
Consolidation of Therapeutic Courts from DOA/Public Defender to Courts. Replace GF with I/A.	ATrOut	**-290.0**	0.0	0.0	-290.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -290.0												
Consolidation of Therapeutic Courts from DOA/Public Defender to Courts. Replace GF with I/A.	Inc	**290.0**	0.0	0.0	290.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 290.0												
Reduce general fund travel line item by 10 percent.	Dec	**-44.6**	0.0	-44.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -43.8												
1005 GF/Prgm (DGF) -0.5												
1037 GF/MH (UGF) -0.3												
Transcription Costs for Grand Jury Proceedings	Inc	**64.3**	0.0	0.0	64.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 64.3												
~~FY2011 GGU Salary increase Year 1~~	~~SalAdj~~	~~39.1~~	~~39.1~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund (UGF) 36.3~~												

2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Legal and Advocacy Services
Allocation: Public Defender Agency

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from Gov Amend Adjusted to FY11 Senate * * * (continued)										
FY2011 GGU Salary increase Year 1 (continued)												
1005 GF/Prgm (DGF) 1.3												
1007 I/A Rcpts (Other) 1.0												
1037 GF/MH (UGF) 0.5												
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	125.1	125.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 113.9												
1005 GF/Prgm (DGF) 6.4												
1007 I/A Rcpts (Other) 3.3												
1037 GF/MH (UGF) 1.5												
FY 2011 SU Year 1 Salary increase	SalAdj	13.8	13.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 13.8												
FY 2011 SU Year 1 Health Insurance increase	SalAdj	34.5	34.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 34.5												
FY11 Senate Total		**22,361.0**	18,985.3	412.2	2,720.1	243.4	0.0	0.0	0.0	168	5	13
		* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *										
Consolidation of Therapeutic Courts from DOA/Public Defender to Courts. Replace GF with I/A.	ATrOut	**-290.0**	0.0	0.0	-290.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -290.0												
Consolidation of Therapeutic Courts from DOA/Public Defender to Courts. Replace GF with I/A.	Inc	**290.0**	0.0	0.0	290.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 290.0												
Reduce general fund travel line item by 10 percent.	Dec	**-44.6**	0.0	-44.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -43.8												
1005 GF/Prgm (DGF) -0.5												
1037 GF/MH (UGF) -0.3												
Transcription Costs for Grand Jury Proceedings	Inc	**64.3**	0.0	0.0	64.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 64.3												
FY11 Enacted Total		**22,573.5**	19,197.8	412.2	2,720.1	243.4	0.0	0.0	0.0	168	5	13
		* * * FY11 Bills * * *										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	**244.4**	244.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 241.0												
1005 GF/Prgm (DGF) 2.0												
1037 GF/MH (UGF) 1.4												
Ch. 56, SLA 2010 (HB 421) Fund Source change to account for Therapeutic Courts transfer to the Court System	FisNot	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -6.7												
1007 I/A Rcpts (Other) 6.7												
FY11 Bills Total		**244.4**	244.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * FY10 Total Operating Supp * * *										
Increased Operational Costs	Suppl	**800.0**	800.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 800.0												
FY10 Total Operating Supp Total		**800.0**	800.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

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

	[1] 10FnlBud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10FnlBud to 11Budget		[7] - [2] Adj Base to 11Budget		[7] - [3] GAmdAdj to 11Budget	
Total	**2,245.0**	**2,097.7**	**2,549.2**	**2,549.2**	**0.0**	**1.7**	**2,550.9**	**305.9**	**13.6 %**	**453.2**	**21.6 %**	**1.7**	**0.1 %**
Objects of Expenditure													
Personal Services	256.8	258.9	262.5	262.5	0.0	1.7	264.2	7.4	2.9 %	5.3	2.0 %	1.7	0.6 %
Travel	20.5	20.5	20.5	20.5	0.0	0.0	20.5	0.0		0.0		0.0	
Services	76.5	76.5	76.5	76.5	0.0	0.0	76.5	0.0		0.0		0.0	
Commodities	5.9	5.9	5.9	5.9	0.0	0.0	5.9	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	1,885.3	1,735.9	2,183.8	2,183.8	0.0	0.0	2,183.8	298.5	15.8 %	447.9	25.8 %	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources													
1002 Fed Rcpts (Fed)	510.1	510.1	660.1	660.1	0.0	0.0	660.1	150.0	29.4 %	150.0	29.4 %	0.0	
1004 Gen Fund (UGF)	0.0	0.0	5.6	5.6	0.0	1.7	7.3	7.3	>999 %	7.3	>999 %	1.7	30.4 %
1171 PFD Crim (DGF)	1,585.5	1,587.6	1,883.5	1,883.5	0.0	0.0	1,883.5	298.0	18.8 %	295.9	18.6 %	0.0	
1212 Stimulus09 (Fed)	149.4	0.0	0.0	0.0	0.0	0.0	0.0	-149.4	-100.0 %	0.0		0.0	
Positions													
Perm Full Time	3	3	3	3	0	0	3	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY10 Conference Committee * * *										
FY10 Conference Committee	ConfCom	**2,095.6**	261.1	20.5	64.7	5.9	0.0	1,743.4	0.0	3	0	0
1002 Fed Rcpts (Fed) 510.1												
1171 PFD Crim (DGF) 1,585.5												
FY10 Conference Committee Total		**2,095.6**	261.1	20.5	64.7	5.9	0.0	1,743.4	0.0	3	0	0
		* * * Changes from FY10 Conference Committee to FY10 Authorized * * *										
ADN 02-0-0030 VCCB Federal Stimulus AR 3505, per Sec. 1 Ch. 17 SLA 2009 P2 L14 (HB 199) lapse 6/30/10	CarryFwd	**149.4**	0.0	0.0	7.5	0.0	0.0	141.9	0.0	0	0	0
1212 Stimulus09 (Fed) 149.4												
FY10 Authorized Total		**2,245.0**	261.1	20.5	72.2	5.9	0.0	1,885.3	0.0	3	0	0
		* * * Changes from FY10 Authorized to FY10 Management Plan * * *										
ADN 02-0-0042 Transfer of funds needed to bring personal services within vacancy factor guidelines	LIT	**0.0**	-4.3	0.0	4.3	0.0	0.0	0.0	0.0	0	0	0
FY10 Management Plan Total		**2,245.0**	256.8	20.5	76.5	5.9	0.0	1,885.3	0.0	3	0	0
		* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *										
VCCB Federal Stimulus AR 3505, per Sec. 1 Ch. 17 SLA 2009 P2 L14 (HB 199) lapse 6/30/10	OTI	**-149.4**	0.0	0.0	0.0	0.0	0.0	-149.4	0.0	0	0	0
1212 Stimulus09 (Fed) -149.4												
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	**2.1**	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1171 PFD Crim (DGF) 2.1												
FY11 Adjusted Base Total		**2,097.7**	258.9	20.5	76.5	5.9	0.0	1,735.9	0.0	3	0	0
		* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *										
Federal Authorization	Inc	**150.0**	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 150.0												
Claim Award Funding Increase	Inc	**297.9**	0.0	0.0	0.0	0.0	0.0	297.9	0.0	0	0	0
1171 PFD Crim (DGF) 297.9												
AMD: Delete Unrealizable Fund Source for Health Insurance for Non-Covered	Dec	**-2.0**	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1171 PFD Crim (DGF) -2.0												
Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 5.6												
1171 PFD Crim (DGF) -5.6												
FY2011 GGU Salary increase Year 1	SalAdj	**1.3**	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1171 PFD Crim (DGF) 1.3												
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	**4.3**	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1171 PFD Crim (DGF) 4.3												
Gov Amend Adjusted Total		**2,549.2**	262.5	20.5	76.5	5.9	0.0	2,183.8	0.0	3	0	0
		* * * Changes from Gov Amend Adjusted to FY11 House * * *										
~~Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance~~	~~FndChg~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund (UGF) 5.6~~												
~~1171 PFD Crim (DGF) -5.6~~												
~~FY2011 GGU Salary increase Year 1~~	~~SalAdj~~	~~1.3~~	~~1.3~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~

2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from Gov Amend Adjusted to FY11 House * * * (continued)										
FY2011 GGU Salary increase Year 1 (continued)												
1171 PFD Crim (DGF) 1.3												
~~FY 2011 GGU Year 1 Health Insurance increase~~	~~SalAdj~~	~~4.3~~	~~4.3~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1171 PFD Crim (DGF) 4.3~~												
FY11 House Total		2,543.6	256.9	20.5	76.5	5.9	0.0	2,183.8	0.0	3	0	0
		* * * Changes from Gov Amend Adjusted to FY11 Senate * * *										
~~Correct Unrealizable Fund Sources in the FY2011 GGU Year 1 Salary and Health insurance~~	~~FndChg~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund (UGF) 5.6~~												
~~1171 PFD Crim (DGF) -5.6~~												
~~FY2011 GGU Salary increase Year 1~~	~~SalAdj~~	~~1.3~~	~~1.3~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1171 PFD Crim (DGF) 1.3~~												
~~FY 2011 GGU Year 1 Health Insurance increase~~	~~SalAdj~~	~~4.3~~	~~4.3~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1171 PFD Crim (DGF) 4.3~~												
FY11 Senate Total		2,543.6	256.9	20.5	76.5	5.9	0.0	2,183.8	0.0	3	0	0
		* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *										
FY11 Enacted Total		2,549.2	262.5	20.5	76.5	5.9	0.0	2,183.8	0.0	3	0	0
		* * * FY11 Bills * * *										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1171 PFD Crim (DGF) 1.7												
Ch. 56, SLA 2010 (HB 421) Correct Unrealizable Fund Sources in the FY2011 Noncovered Year 1 Salary Increase	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1.7												
1171 PFD Crim (DGF) -1.7												
FY11 Bills Total		1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

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

	[1] 10FnlBud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10FnlBud to 11Budget		[7] - [2] Adj Base to 11Budget		[7] - [3] GAmdAdj to 11Budget	
Total	**1,276.4**	**1,301.2**	**1,301.2**	**1,297.8**	**0.0**	**208.3**	**1,506.1**	**229.7**	**18.0 %**	**204.9**	**15.7 %**	**204.9**	**15.7 %**
Objects of Expenditure													
Personal Services	969.1	993.9	993.9	993.9	0.0	128.3	1,122.2	153.1	15.8 %	128.3	12.9 %	128.3	12.9 %
Travel	25.0	25.0	25.0	21.6	0.0	0.0	21.6	-3.4	-13.6 %	-3.4	-13.6 %	-3.4	-13.6 %
Services	271.1	271.1	271.1	271.1	0.0	75.0	346.1	75.0	27.7 %	75.0	27.7 %	75.0	27.7 %
Commodities	9.7	9.7	9.7	9.7	0.0	0.0	9.7	0.0		0.0		0.0	
Capital Outlay	1.5	1.5	1.5	1.5	0.0	5.0	6.5	5.0	333.3 %	5.0	333.3 %	5.0	333.3 %
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources													
1004 Gen Fund (UGF)	1,231.5	1,256.3	1,256.3	1,253.0	0.0	208.3	1,461.3	229.8	18.7 %	205.0	16.3 %	205.0	16.3 %
1005 GF/Prgm (DGF)	44.9	44.9	44.9	44.8	0.0	0.0	44.8	-0.1	-0.2 %	-0.1	-0.2 %	-0.1	-0.2 %
Positions													
Perm Full Time	12	12	12	12	0	1	13	1	8.3 %	1	8.3 %	1	8.3 %
Perm Part Time	0	0	0	0	0	1	1	1	>999 %	1	>999 %	1	>999 %
Temporary	0	0	0	0	0	0	0	0		0		0	

2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY10 Conference Committee * * *										
FY10 Conference Committee	ConfCom	**1,276.4**	969.1	25.0	271.1	9.7	1.5	0.0	0.0	12	0	0
1004 Gen Fund (UGF) 1,231.5												
1005 GF/Prgm (DGF) 44.9												
FY10 Conference Committee Total		**1,276.4**	969.1	25.0	271.1	9.7	1.5	0.0	0.0	12	0	0
		* * * Changes from FY10 Conference Committee to FY10 Authorized * * *										
FY10 Authorized Total		**1,276.4**	969.1	25.0	271.1	9.7	1.5	0.0	0.0	12	0	0
		* * * Changes from FY10 Authorized to FY10 Management Plan * * *										
ADN 02090161 Add PCN 02-0027	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 02090161 Delete PCN 02-1316	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY10 Management Plan Total		**1,276.4**	969.1	25.0	271.1	9.7	1.5	0.0	0.0	12	0	0
		* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *										
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	**24.8**	24.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 24.8												
FY11 Adjusted Base Total		**1,301.2**	993.9	25.0	271.1	9.7	1.5	0.0	0.0	12	0	0
		* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *										
Gov Amend Adjusted Total		**1,301.2**	993.9	25.0	271.1	9.7	1.5	0.0	0.0	12	0	0
		* * * Changes from Gov Amend Adjusted to FY11 House * * *										
Reduce general fund travel line item by 10 percent.	Dec	**-3.4**	0.0	-3.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -3.3												
1005 GF/Prgm (DGF) -0.1												
FY11 House Total		**1,297.8**	993.9	21.6	271.1	9.7	1.5	0.0	0.0	12	0	0
		* * * Changes from Gov Amend Adjusted to FY11 Senate * * *										
Reduce general fund travel line item by 10 percent.	Dec	**-3.4**	0.0	-3.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -3.3												
1005 GF/Prgm (DGF) -0.1												
FY11 Senate Total		**1,297.8**	993.9	21.6	271.1	9.7	1.5	0.0	0.0	12	0	0
		* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *										
Reduce general fund travel line item by 10 percent.	Dec	**-3.4**	0.0	-3.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -3.3												
1005 GF/Prgm (DGF) -0.1												
FY11 Enacted Total		**1,297.8**	993.9	21.6	271.1	9.7	1.5	0.0	0.0	12	0	0
		* * * FY11 Bills * * *										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	**16.9**	16.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 16.9												
Ch. 73, SLA 2010 (HB 36) INITIATIVES: CONTRIBUTIONS/ PROCEDURES	FisNot	**60.2**	32.7	0.0	25.0	0.0	2.5	0.0	0.0	0	1	0
1004 Gen Fund (UGF) 60.2												
Ch. 36, SLA 2010 (SB 284) CAMPAIGN EXPENDITURES	FisNot	**131.2**	78.7	0.0	50.0	0.0	2.5	0.0	0.0	1	0	0
1004 Gen Fund (UGF) 131.2												

2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY11 Bills * * * (continued)										
FY11 Bills Total		208.3	128.3	0.0	75.0	0.0	5.0	0.0	0.0	1	1	0

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2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Motor Vehicles
Allocation: Motor Vehicles

	[1] 10FnlBud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10FnlBud to 11Budget		[7] - [2] Adj Base to 11Budget		[7] - [3] GAmdAdj to 11Budget	
Total	**15,596.4**	**15,305.0**	**15,460.1**	**15,456.0**	**0.0**	**2.6**	**15,458.6**	**-137.8**	**-0.9 %**	**153.6**	**1.0 %**	**-1.5**	
Objects of Expenditure													
Personal Services	9,928.0	9,928.4	10,252.3	10,252.3	0.0	2.6	10,254.9	326.9	3.3 %	326.5	3.3 %	2.6	
Travel	22.9	22.9	22.9	18.8	0.0	0.0	18.8	-4.1	-17.9 %	-4.1	-17.9 %	-4.1	-17.9 %
Services	5,010.2	4,910.2	4,741.4	4,741.4	0.0	0.0	4,741.4	-268.8	-5.4 %	-168.8	-3.4 %	0.0	
Commodities	433.5	433.5	433.5	433.5	0.0	0.0	433.5	0.0		0.0		0.0	
Capital Outlay	201.8	10.0	10.0	10.0	0.0	0.0	10.0	-191.8	-95.0 %	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources													
1002 Fed Rcpts (Fed)	291.8	0.0	500.0	500.0	0.0	0.0	500.0	208.2	71.4 %	500.0	>999 %	0.0	
1005 GF/Prgm (DGF)	0.0	0.0	14,590.5	14,909.3	0.0	2.6	14,911.9	14,911.9	>999 %	14,911.9	>999 %	321.4	2.2 %
1007 I/A Rcpts (Other)	45.7	45.7	46.7	46.7	0.0	0.0	46.7	1.0	2.2 %	1.0	2.2 %	0.0	
1156 Rcpt Svcs (DGF)	15,258.9	15,259.3	322.9	0.0	0.0	0.0	0.0	-15,258.9	-100.0 %	-15,259.3	-100.0 %	-322.9	-100.0 %
Positions													
Perm Full Time	149	150	150	150	0	0	150	1	0.7 %	0		0	
Perm Part Time	6	5	5	5	0	0	5	-1	-16.7 %	0		0	
Temporary	1	0	0	0	0	0	0	-1	-100.0 %	0		0	

2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Motor Vehicles
Allocation: Motor Vehicles

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY10 Conference Committee * * *										
FY10 Conference Committee	ConfCom	**15,291.8**	9,915.2	22.9	4,910.2	433.5	10.0	0.0	0.0	148	6	0
1007 I/A Rcpts (Other) 45.7												
1156 Rcpt Svcs (DGF) 15,246.1												
FY10 Conference Committee Total		**15,291.8**	9,915.2	22.9	4,910.2	433.5	10.0	0.0	0.0	148	6	0
		* * * Changes from FY10 Conference Committee to FY10 Authorized * * *										
ADN 02-0-0039 DOP&ETS Rcpt Svcs funding transferred to Motor Vehicles	TrIn	**12.5**	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF) 12.5												
ADN 02-0-0026 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)	SalAdj	**-1.3**	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF) -1.3												
FY10 Authorized Total		**15,303.0**	9,926.4	22.9	4,910.2	433.5	10.0	0.0	0.0	148	6	0
		* * * Changes from FY10 Authorized to FY10 Management Plan * * *										
ADN 02-9-0086 Add One Permanent Full-time Motor Vehicle Customer Service Representative in Bethel	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 02-9-0076, Add one long term non-permanent office assistant	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
FY10 Management Plan Total		**15,303.0**	9,926.4	22.9	4,910.2	433.5	10.0	0.0	0.0	149	6	1
		* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *										
Change PCN 12-5454 from Seasonal to Full Time	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Delete Non-Perm PCN 02-N09016	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	**2.0**	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF) 2.0												
FY11 Adjusted Base Total		**15,305.0**	9,928.4	22.9	4,910.2	433.5	10.0	0.0	0.0	150	5	0
		* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *										
Commercial Driver License Support	Inc	**500.0**	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 500.0												
DMV Anchorage Bensen Office Lease Reduction	Dec	**-668.8**	0.0	0.0	-668.8	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF) -668.8												
Budget Clarification Project fund change to reflect GF/PR for fees assessed by DMV	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 14,590.5												
1156 Rcpt Svcs (DGF) -14,590.5												
FY2011 LTC New Salary Schedule	SalAdj	**0.8**	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF) 0.8												
FY 2011 LTC Health Insurance Increases	SalAdj	**2.4**	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF) 2.4												
FY2011 GGU Salary increase Year 1	SalAdj	**14.6**	14.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 0.1												
1156 Rcpt Svcs (DGF) 14.5												
FY 2011 SU Year 1 Salary increase	SalAdj	**24.4**	24.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF) 24.4												
FY 2011 SU Year 1 Health Insurance increase	SalAdj	**71.9**	71.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF) 71.9												

2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Motor Vehicles
Allocation: Motor Vehicles

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * * (continued)										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	**209.8**	209.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 0.9												
1156 Rcpt Svcs (DGF) 208.9												
Gov Amend Adjusted Total		**15,460.1**	10,252.3	22.9	4,741.4	433.5	10.0	0.0	0.0	150	5	0
		* * * Changes from Gov Amend Adjusted to FY11 House * * *										
Reduce general fund travel line item by 10 percent.	Dec	**-4.1**	0.0	-4.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) -4.1												
~~FY2011 LTC New Salary Schedule~~	~~SalAdj~~	~~0.8~~	~~0.8~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1156 Rcpt Svcs (DGF) 0.8~~												
~~FY 2011 LTC Health Insurance Increases~~	~~SalAdj~~	~~2.4~~	~~2.4~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1156 Rcpt Svcs (DGF) 2.4~~												
~~FY2011 GGU Salary increase Year 1~~	~~SalAdj~~	~~14.6~~	~~14.6~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1007 I/A Rcpts (Other) 0.1~~												
~~1156 Rcpt Svcs (DGF) 14.5~~												
~~FY 2011 SU Year 1 Salary increase~~	~~SalAdj~~	~~24.4~~	~~24.4~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1156 Rcpt Svcs (DGF) 24.4~~												
~~FY 2011 SU Year 1 Health Insurance increase~~	~~SalAdj~~	~~71.9~~	~~71.9~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1156 Rcpt Svcs (DGF) 71.9~~												
~~FY 2011 GGU Year 1 Health Insurance increase~~	~~SalAdj~~	~~209.8~~	~~209.8~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1007 I/A Rcpts (Other) 0.9~~												
~~1156 Rcpt Svcs (DGF) 208.9~~												
FY11 House Total		**15,132.1**	9,928.4	18.8	4,741.4	433.5	10.0	0.0	0.0	150	5	0
		* * * Changes from Gov Amend Adjusted to FY11 Senate * * *										
Reduce general fund travel line item by 10 percent.	Dec	**-4.1**	0.0	-4.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) -4.1												
Budget Clarification Project LTC Salary Adjustment Correction	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 3.2												
1156 Rcpt Svcs (DGF) -3.2												
~~FY2011 GGU Salary increase Year 1~~	~~SalAdj~~	~~14.6~~	~~14.6~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1007 I/A Rcpts (Other) 0.1~~												
~~1156 Rcpt Svcs (DGF) 14.5~~												
~~FY 2011 SU Year 1 Salary increase~~	~~SalAdj~~	~~24.4~~	~~24.4~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1156 Rcpt Svcs (DGF) 24.4~~												
~~FY 2011 SU Year 1 Health Insurance increase~~	~~SalAdj~~	~~71.9~~	~~71.9~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1156 Rcpt Svcs (DGF) 71.9~~												
~~FY 2011 GGU Year 1 Health Insurance increase~~	~~SalAdj~~	~~209.8~~	~~209.8~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1007 I/A Rcpts (Other) 0.9~~												
~~1156 Rcpt Svcs (DGF) 208.9~~												
FY11 Senate Total		**15,135.3**	9,931.6	18.8	4,741.4	433.5	10.0	0.0	0.0	150	5	0
		* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *										
Reduce general fund travel line item by 10 percent.	Dec	**-4.1**	0.0	-4.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) -4.1												
Budget Clarification Project LTC Salary Adjustment Correction	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 3.2												

2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Motor Vehicles
Allocation: Motor Vehicles

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from Gov Amend Adjusted to FY11 Enacted * * * (continued)										
Budget Clarification Project LTC Salary Adjustment Correction (continued)												
1156 Rcpt Svcs (DGF) -3.2												
LFD: Revise Governor's salary adjustment request	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 319.7												
1156 Rcpt Svcs (DGF) -319.7												
FY11 Enacted Total		**15,456.0**	10,252.3	18.8	4,741.4	433.5	10.0	0.0	0.0	150	5	0
		* * * FY11 Bills * * *										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	**2.6**	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF) 2.6												
Ch. 56, SLA 2010 (HB 421) LFD: Correct funding for FY 2011 Noncovered Employees Salary Increase	FisNot	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 2.6												
1156 Rcpt Svcs (DGF) -2.6												
FY11 Bills Total		**2.6**	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * FY10 Total Operating Supp * * *										
National Motor Vehicle Title Information System Programming Improvements	Suppl	**100.0**	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 100.0												
Digital Drivers License Printers	Suppl	**191.8**	0.0	0.0	0.0	0.0	191.8	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 191.8												
FY2010 LTC Lump Sum Payment	SalAdj	**1.6**	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF) 1.6												
FY10 Total Operating Supp Total		**293.4**	1.6	0.0	100.0	0.0	191.8	0.0	0.0	0	0	0

2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

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

	[1] 10FnlBud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10FnlBud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
Total	**39.7**	**39.7**	**39.7**	**39.7**	**0.0**	**0.0**	**39.7**	**0.0**	**0.0**	**0.0**
Objects of Expenditure										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	39.7	39.7	39.7	39.7	0.0	0.0	39.7	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources										
1007 I/A Rcpts (Other)	39.7	39.7	39.7	39.7	0.0	0.0	39.7	0.0	0.0	0.0
Positions										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY10 Conference Committee * * *										
FY10 Conference Committee	ConfCom	**39.7**	0.0	0.0	39.7	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 39.7												
FY10 Conference Committee Total		**39.7**	0.0	0.0	39.7	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY10 Conference Committee to FY10 Authorized * * *										
FY10 Authorized Total		**39.7**	0.0	0.0	39.7	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY10 Authorized to FY10 Management Plan * * *										
FY10 Management Plan Total		**39.7**	0.0	0.0	39.7	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *										
FY11 Adjusted Base Total		**39.7**	0.0	0.0	39.7	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *										
Gov Amend Adjusted Total		**39.7**	0.0	0.0	39.7	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Gov Amend Adjusted to FY11 House * * *										
FY11 House Total		**39.7**	0.0	0.0	39.7	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Gov Amend Adjusted to FY11 Senate * * *										
FY11 Senate Total		**39.7**	0.0	0.0	39.7	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *										
FY11 Enacted Total		**39.7**	0.0	0.0	39.7	0.0	0.0	0.0	0.0	0	0	0

2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

Appropriation: ITG Facilities Maintenance
Allocation: ETS Facilities Maintenance

	[1] 10FnlBud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10FnlBud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
Total	**23.0**	**23.0**	**23.0**	**23.0**	**0.0**	**0.0**	**23.0**	**0.0**	**0.0**	**0.0**
Objects of Expenditure										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	23.0	23.0	23.0	23.0	0.0	0.0	23.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources										
1007 I/A Rcpts (Other)	23.0	23.0	23.0	23.0	0.0	0.0	23.0	0.0	0.0	0.0
Positions										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Administration

Appropriation: ITG Facilities Maintenance
Allocation: ETS Facilities Maintenance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY10 Conference Committee * * *										
FY10 Conference Committee	ConfCom	**23.0**	0.0	0.0	23.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 23.0												
FY10 Conference Committee Total		**23.0**	0.0	0.0	23.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY10 Conference Committee to FY10 Authorized * * *										
FY10 Authorized Total		**23.0**	0.0	0.0	23.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY10 Authorized to FY10 Management Plan * * *										
FY10 Management Plan Total		**23.0**	0.0	0.0	23.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *										
FY11 Adjusted Base Total		**23.0**	0.0	0.0	23.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *										
Gov Amend Adjusted Total		**23.0**	0.0	0.0	23.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Gov Amend Adjusted to FY11 House * * *										
FY11 House Total		**23.0**	0.0	0.0	23.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Gov Amend Adjusted to FY11 Senate * * *										
FY11 Senate Total		**23.0**	0.0	0.0	23.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *										
FY11 Enacted Total		**23.0**	0.0	0.0	23.0	0.0	0.0	0.0	0.0	0	0	0

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2010 Legislature - Operating Budget
Wordage Report - Conf Comm Structure

Agency: Department of Administration

	GovAmd+	House	Senate	Enacted
Ap: Centralized Administrative Services				
Conditional Language				
The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2010, of inter-agency receipts appropriated in sec. 1, ch. 12, SLA 2009, page 2, line 12, and collected in the Department of Administration's federally approved cost allocation plans.	X	X	X	X
Ap: Leases				
Conditional Language				
The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2010, of inter-agency receipts appropriated in sec. 1, ch. 12, SLA 2009, page 3, line 15, and collected in the Department of Administration's federally approved cost allocation plans.	X	X	X	X
Ap: Enterprise Technology Services				
Al: Alaska Land Mobile Radio				
Intent				
It is the intent of the legislature that the Department work with the entities participating in ALMR to negotiate a cost share agreement. This agreement shall be implemented in the second half of the fiscal year.		X		X
Ap: Information Services Fund				
Al: Information Services Fund				
Conditional Language				
This appropriation to the Information Services Fund capitalizes a fund and does not lapse.	X	X	X	X
Ap: Alaska Oil and Gas Conservation Commission				
Al: Alaska Oil and Gas Conservation Commission				
Conditional Language				
The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2010, of the receipts of the Department of Administration, Alaska Oil and Gas Conservation Commission receipts account for regulatory cost charges under AS 31.05.093 and permit fees under AS 31.05.090.	X	X	X	X

Fiscal Year 2011
Operating Budget

Direct Appropriations to Retirement Accounts

Legislative Finance Division
Box 113200
Juneau, AK 99811-3200
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2010 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure
Development of the FY2010 Budget

Numbers and Language

Agency: Direct Appropriations to Retirement Accounts

Page	Allocation	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] 10SupOp	[6] 10 RPL	[7] 10FnlBud	[3] - [2] 10 CC to 10 Auth	[4] - [2] 10 CC to 10MgtPln	[7] - [4] 10MgtPln to 10FnlBud
	Direct PERS										
1	School District PERS	28,900.0	16,780.0	16,780.0	16,780.0	0.0	0.0	16,780.0	0.0	0.0	0.0
2	Direct PERS	212,700.0	91,173.0	91,173.0	91,173.0	0.0	0.0	91,173.0	0.0	0.0	0.0
	Appropriation Total	**241,600.0**	**107,953.0**	**107,953.0**	**107,953.0**	**0.0**	**0.0**	**107,953.0**	**0.0**	**0.0**	**0.0**
	Direct TRS										
3	School District TRS	187,500.0	158,940.0	158,940.0	158,940.0	0.0	0.0	158,940.0	0.0	0.0	0.0
4	Direct TRS	18,800.0	14,522.0	14,522.0	14,522.0	0.0	0.0	14,522.0	0.0	0.0	0.0
	Appropriation Total	**206,300.0**	**173,462.0**	**173,462.0**	**173,462.0**	**0.0**	**0.0**	**173,462.0**	**0.0**	**0.0**	**0.0**
	Direct Military										
5	Direct Military	1,722.5	1,722.5	1,722.5	1,722.5	0.0	0.0	1,722.5	0.0	0.0	0.0
	Appropriation Total	**1,722.5**	**1,722.5**	**1,722.5**	**1,722.5**	**0.0**	**0.0**	**1,722.5**	**0.0**	**0.0**	**0.0**
	Direct JRS										
6	Direct JRS	0.0	1,550.0	1,550.0	1,550.0	0.0	0.0	1,550.0	0.0	0.0	0.0
	Appropriation Total	**0.0**	**1,550.0**	**1,550.0**	**1,550.0**	**0.0**	**0.0**	**1,550.0**	**0.0**	**0.0**	**0.0**
	Agency Total	**449,622.5**	**284,687.5**	**284,687.5**	**284,687.5**	**0.0**	**0.0**	**284,687.5**	**0.0**	**0.0**	**0.0**
	Funding Summary										
	Unrestricted General (UGF)	449,622.5	284,687.5	284,687.5	284,687.5	0.0	0.0	284,687.5	0.0	0.0	0.0

2010 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure
Development of the FY2011 Budget

Numbers and Language

Agency: Direct Appropriations to Retirement Accounts

Page	Allocation	[1] 10FnlBud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10FnlBud to 11Budget		[7] - [2] Adj Base to 11Budget		[7] - [3] GAmdAdj to 11Budget
	Direct PERS												
1	School District PERS	16,780.0	0.0	25,218.6	25,218.6	0.0	0.0	25,218.6	8,438.6	50.3 %	25,218.6	>999 %	0.0
2	Direct PERS	91,173.0	0.0	140,622.6	140,622.6	0.0	0.0	140,622.6	49,449.6	54.2 %	140,622.6	>999 %	0.0
	Appropriation Total	**107,953.0**	**0.0**	**165,841.2**	**165,841.2**	**0.0**	**0.0**	**165,841.2**	**57,888.2**	**53.6 %**	**165,841.2**	**>999 %**	**0.0**
	Direct TRS												
3	School District TRS	158,940.0	0.0	175,416.7	175,416.7	0.0	0.0	175,416.7	16,476.7	10.4 %	175,416.7	>999 %	0.0
4	Direct TRS	14,522.0	0.0	15,433.6	15,433.6	0.0	0.0	15,433.6	911.6	6.3 %	15,433.6	>999 %	0.0
	Appropriation Total	**173,462.0**	**0.0**	**190,850.3**	**190,850.3**	**0.0**	**0.0**	**190,850.3**	**17,388.3**	**10.0 %**	**190,850.3**	**>999 %**	**0.0**
	Direct Military												
5	Direct Military	1,722.5	0.0	84.2	84.2	0.0	0.0	84.2	-1,638.3	-95.1 %	84.2	>999 %	0.0
	Appropriation Total	**1,722.5**	**0.0**	**84.2**	**84.2**	**0.0**	**0.0**	**84.2**	**-1,638.3**	**-95.1 %**	**84.2**	**>999 %**	**0.0**
	Direct JRS												
6	Direct JRS	1,550.0	0.0	789.0	789.0	0.0	0.0	789.0	-761.0	-49.1 %	789.0	>999 %	0.0
	Appropriation Total	**1,550.0**	**0.0**	**789.0**	**789.0**	**0.0**	**0.0**	**789.0**	**-761.0**	**-49.1 %**	**789.0**	**>999 %**	**0.0**
	Agency Total	**284,687.5**	**0.0**	**357,564.7**	**357,564.7**	**0.0**	**0.0**	**357,564.7**	**72,877.2**	**25.6 %**	**357,564.7**	**>999 %**	**0.0**
	Funding Summary												
	Unrestricted General (UGF)	284,687.5	0.0	357,564.7	357,564.7	0.0	0.0	357,564.7	72,877.2	25.6 %	357,564.7	>999 %	0.0

2010 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure
Development of the FY2010 Budget

Numbers and Language
Fund Groups: General Funds

Agency: Direct Appropriations to Retirement Accounts

Page	Allocation	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] 10SupOp	[6] 10 RPL	[7] 10FnlBud	[3] - [2] 10 CC to 10 Auth	[4] - [2] 10 CC to 10MgtPln	[7] - [4] 10MgtPln to 10FnlBud
	Direct PERS										
1	School District PERS	28,900.0	16,780.0	16,780.0	16,780.0	0.0	0.0	16,780.0	0.0	0.0	0.0
2	Direct PERS	212,700.0	91,173.0	91,173.0	91,173.0	0.0	0.0	91,173.0	0.0	0.0	0.0
	Appropriation Total	**241,600.0**	**107,953.0**	**107,953.0**	**107,953.0**	**0.0**	**0.0**	**107,953.0**	**0.0**	**0.0**	**0.0**
	Direct TRS										
3	School District TRS	187,500.0	158,940.0	158,940.0	158,940.0	0.0	0.0	158,940.0	0.0	0.0	0.0
4	Direct TRS	18,800.0	14,522.0	14,522.0	14,522.0	0.0	0.0	14,522.0	0.0	0.0	0.0
	Appropriation Total	**206,300.0**	**173,462.0**	**173,462.0**	**173,462.0**	**0.0**	**0.0**	**173,462.0**	**0.0**	**0.0**	**0.0**
	Direct Military										
5	Direct Military	1,722.5	1,722.5	1,722.5	1,722.5	0.0	0.0	1,722.5	0.0	0.0	0.0
	Appropriation Total	**1,722.5**	**1,722.5**	**1,722.5**	**1,722.5**	**0.0**	**0.0**	**1,722.5**	**0.0**	**0.0**	**0.0**
	Direct JRS										
6	Direct JRS	0.0	1,550.0	1,550.0	1,550.0	0.0	0.0	1,550.0	0.0	0.0	0.0
	Appropriation Total	**0.0**	**1,550.0**	**1,550.0**	**1,550.0**	**0.0**	**0.0**	**1,550.0**	**0.0**	**0.0**	**0.0**
	Agency Total	**449,622.5**	**284,687.5**	**284,687.5**	**284,687.5**	**0.0**	**0.0**	**284,687.5**	**0.0**	**0.0**	**0.0**
	Funding Summary										
	Unrestricted General (UGF)	449,622.5	284,687.5	284,687.5	284,687.5	0.0	0.0	284,687.5	0.0	0.0	0.0

2010 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure
Development of the FY2011 Budget

Numbers and Language
Fund Groups: General Funds

Agency: Direct Appropriations to Retirement Accounts

Page	Allocation	[1] 10FnlBud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10FnlBud to 11Budget		[7] - [2] Adj Base to 11Budget		[7] - [3] GAmdAdj to 11Budget
	Direct PERS												
1	School District PERS	16,780.0	0.0	25,218.6	25,218.6	0.0	0.0	25,218.6	8,438.6	50.3 %	25,218.6	>999 %	0.0
2	Direct PERS	91,173.0	0.0	140,622.6	140,622.6	0.0	0.0	140,622.6	49,449.6	54.2 %	140,622.6	>999 %	0.0
	Appropriation Total	**107,953.0**	**0.0**	**165,841.2**	**165,841.2**	**0.0**	**0.0**	**165,841.2**	**57,888.2**	**53.6 %**	**165,841.2**	**>999 %**	**0.0**
	Direct TRS												
3	School District TRS	158,940.0	0.0	175,416.7	175,416.7	0.0	0.0	175,416.7	16,476.7	10.4 %	175,416.7	>999 %	0.0
4	Direct TRS	14,522.0	0.0	15,433.6	15,433.6	0.0	0.0	15,433.6	911.6	6.3 %	15,433.6	>999 %	0.0
	Appropriation Total	**173,462.0**	**0.0**	**190,850.3**	**190,850.3**	**0.0**	**0.0**	**190,850.3**	**17,388.3**	**10.0 %**	**190,850.3**	**>999 %**	**0.0**
	Direct Military												
5	Direct Military	1,722.5	0.0	84.2	84.2	0.0	0.0	84.2	-1,638.3	-95.1 %	84.2	>999 %	0.0
	Appropriation Total	**1,722.5**	**0.0**	**84.2**	**84.2**	**0.0**	**0.0**	**84.2**	**-1,638.3**	**-95.1 %**	**84.2**	**>999 %**	**0.0**
	Direct JRS												
6	Direct JRS	1,550.0	0.0	789.0	789.0	0.0	0.0	789.0	-761.0	-49.1 %	789.0	>999 %	0.0
	Appropriation Total	**1,550.0**	**0.0**	**789.0**	**789.0**	**0.0**	**0.0**	**789.0**	**-761.0**	**-49.1 %**	**789.0**	**>999 %**	**0.0**
	Agency Total	**284,687.5**	**0.0**	**357,564.7**	**357,564.7**	**0.0**	**0.0**	**357,564.7**	**72,877.2**	**25.6 %**	**357,564.7**	**>999 %**	**0.0**
	Funding Summary												
	Unrestricted General (UGF)	284,687.5	0.0	357,564.7	357,564.7	0.0	0.0	357,564.7	72,877.2	25.6 %	357,564.7	>999 %	0.0

2010 Legislature - Operating Budget
Agency Totals - Conf Comm Structure
Development of the FY2010 Budget

Numbers and Language

Agency: Direct Appropriations to Retirement Accounts

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] 10SupOp	[6] 10 RPL	[7] 10FnlBud	[3] - [2] 10 CC to 10 Auth	[4] - [2] 10 CC to 10MgtPln	[7] - [4] 10MgtPln to 10FnlBud
Total	**449,622.5**	**284,687.5**	**284,687.5**	**284,687.5**	**0.0**	**0.0**	**284,687.5**	**0.0**	**0.0**	**0.0**
Objects of Expenditure										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	449,622.5	284,687.5	284,687.5	284,687.5	0.0	0.0	284,687.5	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources										
1004 Gen Fund (UGF)	449,622.5	284,687.5	284,687.5	284,687.5	0.0	0.0	284,687.5	0.0	0.0	0.0
Positions										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
Funding Summary										
Unrestricted General (UGF)	449,622.5	284,687.5	284,687.5	284,687.5	0.0	0.0	284,687.5	0.0	0.0	0.0

2010 Legislature - Operating Budget
Agency Totals - Conf Comm Structure
Development of the FY2011 Budget

Numbers and Language

Agency: Direct Appropriations to Retirement Accounts

	[1] 10FnlBud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10FnlBud to 11Budget		[7] - [2] Adj Base to 11Budget		[7] - [3] GAmdAdj to 11Budget
Total	**284,687.5**	**0.0**	**357,564.7**	**357,564.7**	**0.0**	**0.0**	**357,564.7**	**72,877.2**	**25.6 %**	**357,564.7**	**>999 %**	**0.0**
Objects of Expenditure												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Services	284,687.5	0.0	357,564.7	357,564.7	0.0	0.0	357,564.7	72,877.2	25.6 %	357,564.7	>999 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources												
1004 Gen Fund (UGF)	284,687.5	0.0	357,564.7	357,564.7	0.0	0.0	357,564.7	72,877.2	25.6 %	357,564.7	>999 %	0.0
Positions												
Perm Full Time	0	0	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0
Funding Summary												
Unrestricted General (UGF)	284,687.5	0.0	357,564.7	357,564.7	0.0	0.0	357,564.7	72,877.2	25.6 %	357,564.7	>999 %	0.0

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2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Direct Appropriations to Retirement Accounts

Appropriation: Direct PERS
Allocation: School District PERS

	[1] 10FnlBud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10FnlBud to 11Budget		[7] - [2] Adj Base to 11Budget		[7] - [3] GAmdAdj to 11Budget
Total	**16,780.0**	**0.0**	**25,218.6**	**25,218.6**	**0.0**	**0.0**	**25,218.6**	**8,438.6**	**50.3 %**	**25,218.6**	**>999 %**	**0.0**
Objects of Expenditure												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Services	16,780.0	0.0	25,218.6	25,218.6	0.0	0.0	25,218.6	8,438.6	50.3 %	25,218.6	>999 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources												
1004 Gen Fund (UGF)	16,780.0	0.0	25,218.6	25,218.6	0.0	0.0	25,218.6	8,438.6	50.3 %	25,218.6	>999 %	0.0
Positions												
Perm Full Time	0	0	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0

2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Direct Appropriations to Retirement Accounts

Appropriation: Direct PERS
Allocation: School District PERS

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY10 Conference Committee * * *										
OMB FY2010 Conference Committee	ConfCom	**16,780.0**	0.0	0.0	16,780.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 16,780.0												
FY10 Conference Committee Total		**16,780.0**	0.0	0.0	16,780.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY10 Conference Committee to FY10 Authorized * * *										
FY10 Authorized Total		**16,780.0**	0.0	0.0	16,780.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY10 Authorized to FY10 Management Plan * * *										
FY10 Management Plan Total		**16,780.0**	0.0	0.0	16,780.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *										
Reverse FY2010 Funding	OTI	**-16,780.0**	0.0	0.0	-16,780.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -16,780.0												
FY11 Adjusted Base Total		**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *										
FY2011 Funding	Lang	**25,218.6**	0.0	0.0	25,218.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 25,218.6												
Gov Amend Adjusted Total		**25,218.6**	0.0	0.0	25,218.6	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Gov Amend Adjusted to FY11 House * * *										
~~OMB FY2010 Conference Committee~~	~~ConfCom~~	~~16,780.0~~	~~0.0~~	~~0.0~~	~~16,780.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund (UGF) 16,780.0~~												
~~Reverse FY2010 Funding~~	~~OTI~~	~~-16,780.0~~	~~0.0~~	~~0.0~~	~~-16,780.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund (UGF) -16,780.0~~												
FY11 House Total		**25,218.6**	0.0	0.0	25,218.6	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Gov Amend Adjusted to FY11 Senate * * *										
~~OMB FY2010 Conference Committee~~	~~ConfCom~~	~~16,780.0~~	~~0.0~~	~~0.0~~	~~16,780.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund (UGF) 16,780.0~~												
~~Reverse FY2010 Funding~~	~~OTI~~	~~-16,780.0~~	~~0.0~~	~~0.0~~	~~-16,780.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund (UGF) -16,780.0~~												
FY11 Senate Total		**25,218.6**	0.0	0.0	25,218.6	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *										
~~OMB FY2010 Conference Committee~~	~~ConfCom~~	~~16,780.0~~	~~0.0~~	~~0.0~~	~~16,780.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund (UGF) 16,780.0~~												
~~Reverse FY2010 Funding~~	~~OTI~~	~~-16,780.0~~	~~0.0~~	~~0.0~~	~~-16,780.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund (UGF) -16,780.0~~												
FY11 Enacted Total		**25,218.6**	0.0	0.0	25,218.6	0.0	0.0	0.0	0.0	0	0	0

2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Direct Appropriations to Retirement Accounts

Appropriation: Direct PERS
Allocation: Direct PERS

	[1] 10FnlBud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10FnlBud to 11Budget		[7] - [2] Adj Base to 11Budget		[7] - [3] GAmdAdj to 11Budget
Total	**91,173.0**	**0.0**	**140,622.6**	**140,622.6**	**0.0**	**0.0**	**140,622.6**	**49,449.6**	**54.2 %**	**140,622.6**	**>999 %**	**0.0**
Objects of Expenditure												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Services	91,173.0	0.0	140,622.6	140,622.6	0.0	0.0	140,622.6	49,449.6	54.2 %	140,622.6	>999 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources												
1004 Gen Fund (UGF)	91,173.0	0.0	140,622.6	140,622.6	0.0	0.0	140,622.6	49,449.6	54.2 %	140,622.6	>999 %	0.0
Positions												
Perm Full Time	0	0	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0

2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Direct Appropriations to Retirement Accounts

Appropriation: Direct PERS
Allocation: Direct PERS

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY10 Conference Committee * * *										
OMB FY2010 Conference Committee	ConfCom	**91,173.0**	0.0	0.0	91,173.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 91,173.0												
FY10 Conference Committee Total		**91,173.0**	0.0	0.0	91,173.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY10 Conference Committee to FY10 Authorized * * *										
FY10 Authorized Total		**91,173.0**	0.0	0.0	91,173.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY10 Authorized to FY10 Management Plan * * *										
FY10 Management Plan Total		**91,173.0**	0.0	0.0	91,173.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *										
Reverse FY2010 Funding	OTI	**-91,173.0**	0.0	0.0	-91,173.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -91,173.0												
FY11 Adjusted Base Total		**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *										
FY2011 Funding	Lang	**140,622.6**	0.0	0.0	140,622.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 140,622.6												
Gov Amend Adjusted Total		**140,622.6**	0.0	0.0	140,622.6	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Gov Amend Adjusted to FY11 House * * *										
~~OMB FY2010 Conference Committee~~	~~ConfCom~~	~~91,173.0~~	~~0.0~~	~~0.0~~	~~91,173.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund (UGF) 91,173.0~~												
~~Reverse FY2010 Funding~~	~~OTI~~	~~-91,173.0~~	~~0.0~~	~~0.0~~	~~-91,173.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund (UGF) -91,173.0~~												
FY11 House Total		**140,622.6**	0.0	0.0	140,622.6	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Gov Amend Adjusted to FY11 Senate * * *										
~~OMB FY2010 Conference Committee~~	~~ConfCom~~	~~91,173.0~~	~~0.0~~	~~0.0~~	~~91,173.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund (UGF) 91,173.0~~												
~~Reverse FY2010 Funding~~	~~OTI~~	~~-91,173.0~~	~~0.0~~	~~0.0~~	~~-91,173.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund (UGF) -91,173.0~~												
FY11 Senate Total		**140,622.6**	0.0	0.0	140,622.6	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *										
~~OMB FY2010 Conference Committee~~	~~ConfCom~~	~~91,173.0~~	~~0.0~~	~~0.0~~	~~91,173.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund (UGF) 91,173.0~~												
~~Reverse FY2010 Funding~~	~~OTI~~	~~-91,173.0~~	~~0.0~~	~~0.0~~	~~-91,173.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund (UGF) -91,173.0~~												
FY11 Enacted Total		**140,622.6**	0.0	0.0	140,622.6	0.0	0.0	0.0	0.0	0	0	0

2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Direct Appropriations to Retirement Accounts

Appropriation: Direct TRS
Allocation: School District TRS

	[1] 10FnlBud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10FnlBud to 11Budget		[7] - [2] Adj Base to 11Budget		[7] - [3] GAmdAdj to 11Budget
Total	**158,940.0**	**0.0**	**175,416.7**	**175,416.7**	**0.0**	**0.0**	**175,416.7**	**16,476.7**	**10.4 %**	**175,416.7**	**>999 %**	**0.0**
Objects of Expenditure												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Services	158,940.0	0.0	175,416.7	175,416.7	0.0	0.0	175,416.7	16,476.7	10.4 %	175,416.7	>999 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources												
1004 Gen Fund (UGF)	158,940.0	0.0	175,416.7	175,416.7	0.0	0.0	175,416.7	16,476.7	10.4 %	175,416.7	>999 %	0.0
Positions												
Perm Full Time	0	0	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0

2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Direct Appropriations to Retirement Accounts

Appropriation: Direct TRS
Allocation: School District TRS

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY10 Conference Committee * * *										
OMB FY2010 Conference Committee	ConfCom	**158,940.0**	0.0	0.0	158,940.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 158,940.0												
FY10 Conference Committee Total		**158,940.0**	0.0	0.0	158,940.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY10 Conference Committee to FY10 Authorized * * *										
FY10 Authorized Total		**158,940.0**	0.0	0.0	158,940.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY10 Authorized to FY10 Management Plan * * *										
FY10 Management Plan Total		**158,940.0**	0.0	0.0	158,940.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *										
Reverse FY2010 Funding	OTI	**-158,940.0**	0.0	0.0	-158,940.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -158,940.0												
FY11 Adjusted Base Total		**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *										
FY2011 Funding	Lang	**175,416.7**	0.0	0.0	175,416.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 175,416.7												
Gov Amend Adjusted Total		**175,416.7**	0.0	0.0	175,416.7	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Gov Amend Adjusted to FY11 House * * *										
~~OMB FY2010 Conference Committee~~	~~ConfCom~~	~~158,940.0~~	~~0.0~~	~~0.0~~	~~158,940.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund (UGF) 158,940.0~~												
~~Reverse FY2010 Funding~~	~~OTI~~	~~-158,940.0~~	~~0.0~~	~~0.0~~	~~-158,940.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund (UGF) -158,940.0~~												
FY11 House Total		**175,416.7**	0.0	0.0	175,416.7	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Gov Amend Adjusted to FY11 Senate * * *										
~~OMB FY2010 Conference Committee~~	~~ConfCom~~	~~158,940.0~~	~~0.0~~	~~0.0~~	~~158,940.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund (UGF) 158,940.0~~												
~~Reverse FY2010 Funding~~	~~OTI~~	~~-158,940.0~~	~~0.0~~	~~0.0~~	~~-158,940.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund (UGF) -158,940.0~~												
FY11 Senate Total		**175,416.7**	0.0	0.0	175,416.7	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *										
~~OMB FY2010 Conference Committee~~	~~ConfCom~~	~~158,940.0~~	~~0.0~~	~~0.0~~	~~158,940.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund (UGF) 158,940.0~~												
~~Reverse FY2010 Funding~~	~~OTI~~	~~-158,940.0~~	~~0.0~~	~~0.0~~	~~-158,940.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund (UGF) -158,940.0~~												
FY11 Enacted Total		**175,416.7**	0.0	0.0	175,416.7	0.0	0.0	0.0	0.0	0	0	0

2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Direct Appropriations to Retirement Accounts

Appropriation: Direct TRS
Allocation: Direct TRS

	[1] 10FnlBud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10FnlBud to 11Budget		[7] - [2] Adj Base to 11Budget		[7] - [3] GAmdAdj to 11Budget
Total	**14,522.0**	**0.0**	**15,433.6**	**15,433.6**	**0.0**	**0.0**	**15,433.6**	**911.6**	**6.3 %**	**15,433.6**	**>999 %**	**0.0**
Objects of Expenditure												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Services	14,522.0	0.0	15,433.6	15,433.6	0.0	0.0	15,433.6	911.6	6.3 %	15,433.6	>999 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources												
1004 Gen Fund (UGF)	14,522.0	0.0	15,433.6	15,433.6	0.0	0.0	15,433.6	911.6	6.3 %	15,433.6	>999 %	0.0
Positions												
Perm Full Time	0	0	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0

2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Direct Appropriations to Retirement Accounts

Appropriation: Direct TRS
Allocation: Direct TRS

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY10 Conference Committee * * *										
OMB FY2010 Conference Committee	ConfCom	**14,522.0**	0.0	0.0	14,522.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 14,522.0												
FY10 Conference Committee Total		**14,522.0**	0.0	0.0	14,522.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY10 Conference Committee to FY10 Authorized * * *										
FY10 Authorized Total		**14,522.0**	0.0	0.0	14,522.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY10 Authorized to FY10 Management Plan * * *										
FY10 Management Plan Total		**14,522.0**	0.0	0.0	14,522.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *										
Reverse FY2010 Funding	OTI	**-14,522.0**	0.0	0.0	-14,522.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -14,522.0												
FY11 Adjusted Base Total		**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *										
FY2011 Funding	Lang	**15,433.6**	0.0	0.0	15,433.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 15,433.6												
Gov Amend Adjusted Total		**15,433.6**	0.0	0.0	15,433.6	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Gov Amend Adjusted to FY11 House * * *										
~~OMB FY2010 Conference Committee~~	~~ConfCom~~	~~14,522.0~~	~~0.0~~	~~0.0~~	~~14,522.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund (UGF) 14,522.0~~												
~~Reverse FY2010 Funding~~	~~OTI~~	~~-14,522.0~~	~~0.0~~	~~0.0~~	~~-14,522.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund (UGF) -14,522.0~~												
FY11 House Total		**15,433.6**	0.0	0.0	15,433.6	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Gov Amend Adjusted to FY11 Senate * * *										
~~OMB FY2010 Conference Committee~~	~~ConfCom~~	~~14,522.0~~	~~0.0~~	~~0.0~~	~~14,522.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund (UGF) 14,522.0~~												
~~Reverse FY2010 Funding~~	~~OTI~~	~~-14,522.0~~	~~0.0~~	~~0.0~~	~~-14,522.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund (UGF) -14,522.0~~												
FY11 Senate Total		**15,433.6**	0.0	0.0	15,433.6	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *										
~~OMB FY2010 Conference Committee~~	~~ConfCom~~	~~14,522.0~~	~~0.0~~	~~0.0~~	~~14,522.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund (UGF) 14,522.0~~												
~~Reverse FY2010 Funding~~	~~OTI~~	~~-14,522.0~~	~~0.0~~	~~0.0~~	~~-14,522.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund (UGF) -14,522.0~~												
FY11 Enacted Total		**15,433.6**	0.0	0.0	15,433.6	0.0	0.0	0.0	0.0	0	0	0

2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Direct Appropriations to Retirement Accounts

Appropriation: Direct Military
Allocation: Direct Military

	[1] 10FnlBud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10FnlBud to 11Budget		[7] - [2] Adj Base to 11Budget		[7] - [3] GAmdAdj to 11Budget
Total	**1,722.5**	**0.0**	**84.2**	**84.2**	**0.0**	**0.0**	**84.2**	**-1,638.3**	**-95.1 %**	**84.2**	**>999 %**	**0.0**
Objects of Expenditure												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Services	1,722.5	0.0	84.2	84.2	0.0	0.0	84.2	-1,638.3	-95.1 %	84.2	>999 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources												
1004 Gen Fund (UGF)	1,722.5	0.0	84.2	84.2	0.0	0.0	84.2	-1,638.3	-95.1 %	84.2	>999 %	0.0
Positions												
Perm Full Time	0	0	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0

2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Direct Appropriations to Retirement Accounts

Appropriation: Direct Military
Allocation: Direct Military

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY10 Conference Committee * * *										
FY10 Conference Committee		LangCC	1,722.5	0.0	0.0	1,722.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	1,722.5												
FY10 Conference Committee Total			1,722.5	0.0	0.0	1,722.5	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY10 Conference Committee to FY10 Authorized * * *										
FY10 Authorized Total			1,722.5	0.0	0.0	1,722.5	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY10 Authorized to FY10 Management Plan * * *										
FY10 Management Plan Total			1,722.5	0.0	0.0	1,722.5	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *										
Reverse FY2010 Funding		OTI	-1,722.5	0.0	0.0	-1,722.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	-1,722.5												
FY11 Adjusted Base Total			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *										
FY2011 Funding		Lang	84.2	0.0	0.0	84.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	84.2												
Gov Amend Adjusted Total			84.2	0.0	0.0	84.2	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from Gov Amend Adjusted to FY11 House * * *										
~~FY10 Conference Committee~~		~~LangCC~~	~~1,722.5~~	~~0.0~~	~~0.0~~	~~1,722.5~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund (UGF)~~	~~1,722.5~~												
~~Reverse FY2010 Funding~~		~~OTI~~	~~-1,722.5~~	~~0.0~~	~~0.0~~	~~-1,722.5~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund (UGF)~~	~~-1,722.5~~												
FY11 House Total			84.2	0.0	0.0	84.2	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from Gov Amend Adjusted to FY11 Senate * * *										
~~FY10 Conference Committee~~		~~LangCC~~	~~1,722.5~~	~~0.0~~	~~0.0~~	~~1,722.5~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund (UGF)~~	~~1,722.5~~												
~~Reverse FY2010 Funding~~		~~OTI~~	~~-1,722.5~~	~~0.0~~	~~0.0~~	~~-1,722.5~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund (UGF)~~	~~-1,722.5~~												
FY11 Senate Total			84.2	0.0	0.0	84.2	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *										
~~FY10 Conference Committee~~		~~LangCC~~	~~1,722.5~~	~~0.0~~	~~0.0~~	~~1,722.5~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund (UGF)~~	~~1,722.5~~												
~~Reverse FY2010 Funding~~		~~OTI~~	~~-1,722.5~~	~~0.0~~	~~0.0~~	~~-1,722.5~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund (UGF)~~	~~-1,722.5~~												
FY11 Enacted Total			84.2	0.0	0.0	84.2	0.0	0.0	0.0	0.0	0	0	0

2010 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Direct Appropriations to Retirement Accounts

Appropriation: Direct Appropriations to the Judicial Retirement System
Allocation: Direct Appropriations to the Judicial Retirement System

	[1] 10FnlBud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10FnlBud to 11Budget		[7] - [2] Adj Base to 11Budget		[7] - [3] GAmdAdj to 11Budget
Total	**1,550.0**	**0.0**	**789.0**	**789.0**	**0.0**	**0.0**	**789.0**	**-761.0**	**-49.1 %**	**789.0**	**>999 %**	**0.0**
Objects of Expenditure												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Services	1,550.0	0.0	789.0	789.0	0.0	0.0	789.0	-761.0	-49.1 %	789.0	>999 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources												
1004 Gen Fund (UGF)	1,550.0	0.0	789.0	789.0	0.0	0.0	789.0	-761.0	-49.1 %	789.0	>999 %	0.0
Positions												
Perm Full Time	0	0	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0	0		0		0

2010 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Direct Appropriations to Retirement Accounts

Appropriation: Direct Appropriations to the Judicial Retirement System
Allocation: Direct Appropriations to the Judicial Retirement System

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY10 Conference Committee * * *										
FY10 Conference Committee		LangCC	1,550.0	0.0	0.0	1,550.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	1,550.0												
FY10 Conference Committee Total			1,550.0	0.0	0.0	1,550.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY10 Conference Committee to FY10 Authorized * * *										
FY10 Authorized Total			1,550.0	0.0	0.0	1,550.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY10 Authorized to FY10 Management Plan * * *										
FY10 Management Plan Total			1,550.0	0.0	0.0	1,550.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *										
Reverse FY2010 Funding		OTI	-1,550.0	0.0	0.0	-1,550.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	-1,550.0												
FY11 Adjusted Base Total			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY11 Adjusted Base to Gov Amend Adjusted * * *										
FY2011 Funding		Lang	789.0	0.0	0.0	789.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	789.0												
Gov Amend Adjusted Total			789.0	0.0	0.0	789.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from Gov Amend Adjusted to FY11 House * * *										
~~FY10 Conference Committee~~		~~LangCC~~	~~1,550.0~~	~~0.0~~	~~0.0~~	~~1,550.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund (UGF)~~	~~1,550.0~~												
~~Reverse FY2010 Funding~~		~~OTI~~	~~-1,550.0~~	~~0.0~~	~~0.0~~	~~-1,550.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund (UGF)~~	~~-1,550.0~~												
FY11 House Total			789.0	0.0	0.0	789.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from Gov Amend Adjusted to FY11 Senate * * *										
~~FY10 Conference Committee~~		~~LangCC~~	~~1,550.0~~	~~0.0~~	~~0.0~~	~~1,550.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund (UGF)~~	~~1,550.0~~												
~~Reverse FY2010 Funding~~		~~OTI~~	~~-1,550.0~~	~~0.0~~	~~0.0~~	~~-1,550.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund (UGF)~~	~~-1,550.0~~												
FY11 Senate Total			789.0	0.0	0.0	789.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from Gov Amend Adjusted to FY11 Enacted * * *										
~~FY10 Conference Committee~~		~~LangCC~~	~~1,550.0~~	~~0.0~~	~~0.0~~	~~1,550.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund (UGF)~~	~~1,550.0~~												
~~Reverse FY2010 Funding~~		~~OTI~~	~~-1,550.0~~	~~0.0~~	~~0.0~~	~~-1,550.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund (UGF)~~	~~-1,550.0~~												
FY11 Enacted Total			789.0	0.0	0.0	789.0	0.0	0.0	0.0	0.0	0	0	0

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Transaction Type Definitions

09Act	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
09Final	Prior year final budget authorization.
ATrIn	Inter-Agency Transfer Into an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
ATrOut	Inter-Agency Transfer Out of an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
CarryFwd	Authorization brought forward into the current year's budget (FY 2011).
ConfCom	FY 2010 Conference Committee.
Contngnt	Contingent
Dec	Decrement (reduction) of funds (may include positions).
FisNot	Fiscal Note appropriations for legislation effective in FY 2011.
FisNot10	Fiscal Note appropriations for legislation effective in FY 2010.
FndChg	Net Zero Fund Source Change.
Inc	Increment (addition) of funds (may include positions).
IncOTI	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
Lang	Appropriations in the language sections of the operating budget bill(s); generally treated as one-time increments.
LangCC	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
LIT	Line Item Transfer moves funding between line items to reflect planned expenditures.
MisAdj	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
MultiYr	Appropriations affecting multiple fiscal years. (The entire appropriation is attributed to the first fiscal year in which the money may be spent).
OTI	One Time Item identifies a reduction made to an agency's base when FY 2010 funding will not be available for the current budget cycle (FY 2011).
PosAdj	Position increases or decreases with no funding change.
ReAprop	Identifies reappropriations of prior appropriations.
RPL	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies Salary and Benefits adjustments and COLA distributions.
Special	Special appropriations are operating appropriations made in bills other than the operating budget bill.
Suppl	Supplemental appropriations are effective in the prior fiscal year (FY 2010) for use in the prior fiscal year.
TrIn	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
Unalloc	Legislative unallocated reductions or additions to be spread per agency discretion.
Veto	Transactions reflecting vetoed appropriations.