

GOVERNOR'S FY06 BUDGET

DEPARTMENT OF ADMINISTRATION



Legislative Finance Division

6TH FLOOR, STATE OFFICE BUILDING
465-3795

COLUMN DEFINITIONS

FY04 ACTUAL –Actual (unaudited) operating budget expenditures in FY04, including supplementals, RPL's, encumbrances, and unbudgeted RSA's.

FY05 CONFERENCE COMMITTEE –The operating budget as approved by the Conference Committee on the general and Mental Health appropriation bills. The column does not include new legislation, special legislation or reappropriations. Appropriations in the language sections of the FY05 bill are included in the Conference Committee column.

FY05 AUTHORIZED – (not shown) The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes, appropriations made by other bills, and reappropriations. The column includes net-zero line items transfers to spread Legislative miscellaneous reductions to various allocations and line items.

FY05 MANAGEMENT PLAN – The column reflects structural changes, position adjustments, and movement of funds within appropriations. The agency and statewide totals for FY05 Authorized and Management Plan columns are identical.

FY06 ADJUSTED BASE – FY06 Management Plan less one-time items, and with adjustments for position counts, funding transfers, line item transfers and special items such as salary and benefit increases.

FY06 GOVERNOR + K-12 – Includes FY06 Adjusted Base plus increases (increments), decreases (decrements), and fund source changes in the Governor's operating budget bill plus the FY06 funding for K-12 education proposed in a separate appropriation bill.

FY05 WINDFALL – Governor's proposal to use the FY05 General Fund surplus (windfall) for FY06 operating budget increases. These increases include State employee PERS/TRS, K-12 education, the University of Alaska, and local government retirement costs.

GOVERNOR'S TOTAL FY06 BUDGET – Combines the FY06 Governor + K-12 column and the FY05 Windfall column.

FUND GROUPS

| General | Federal | Other |
|------------------------------------|--|---|
| 1003 General Fund Match | 1002 Federal Receipts | All fund sources not in the general or federal groups |
| 1004 General Fund Receipts | 1013 Alcoholism and Drug Abuse Revolving Loan Fund | |
| 1005 General Fund/Program Receipts | 1014 Donated Commodity/Handling Fee Account | |
| 1037 General Fund/Mental Health | 1016 Federal Incentive Payments | |
| | 1033 CSED Surplus Property Revolving Fund | |
| | 1043 Impact Aid for K-12 Schools | |
| | 1133 Indirect Cost Reimbursement | |
| | 1188 Federal Unrestricted Funds | |
| | 1190 Adak Airport Operations | |

Appropriation/Allocation Summary - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Administration

| Appropriation/ | | | | | | | | | | | | |
|-----------------------------|-------------------------------|----------|----------|----------|----------|----------|----------|----------|---------------------|----------|---------------------|----------|
| Page | Allocation | 04Actual | 05 CC | 05MgtPln | Adj Base | Gov+K12 | 05 WFall | Gov Tot | 05MgtPln to Gov+K12 | | 05MgtPln to Gov Tot | |
| Centralized Admin. Services | | | | | | | | | | | | |
| 1 | Office of Admin Hearings | 0.0 | 0.0 | 500.6 | 517.7 | 917.1 | 30.2 | 947.3 | 416.5 | 83.2 % | 446.7 | 89.2 % |
| 2 | DOA Leases | 0.0 | 0.0 | 3,072.6 | 3,072.6 | 3,072.6 | 0.0 | 3,072.6 | 0.0 | | 0.0 | |
| 3 | Office of the Commissioner | 487.9 | 603.9 | 591.9 | 598.4 | 683.1 | 18.1 | 701.2 | 91.2 | 15.4 % | 109.3 | 18.5 % |
| 4 | Administrative Services | 1,267.0 | 1,279.9 | 1,279.9 | 1,304.0 | 2,044.7 | 26.6 | 2,071.3 | 764.8 | 59.8 % | 791.4 | 61.8 % |
| 5 | DOA Info Tech Support | 920.9 | 1,047.2 | 1,047.2 | 1,072.9 | 1,073.4 | 27.5 | 1,100.9 | 26.2 | 2.5 % | 53.7 | 5.1 % |
| 6 | Finance | 6,036.2 | 6,129.6 | 6,129.6 | 6,332.6 | 8,138.2 | 123.2 | 8,261.4 | 2,008.6 | 32.8 % | 2,131.8 | 34.8 % |
| 7 | Personnel | 9,101.2 | 12,029.6 | 12,029.6 | 12,377.3 | 13,354.1 | 377.6 | 13,731.7 | 1,324.5 | 11.0 % | 1,702.1 | 14.1 % |
| 8 | Labor Relations | 949.6 | 1,172.6 | 1,172.6 | 1,198.7 | 1,199.8 | 30.8 | 1,230.6 | 27.2 | 2.3 % | 58.0 | 4.9 % |
| 9 | Purchasing | 970.1 | 995.1 | 995.1 | 1,024.7 | 1,025.6 | 31.3 | 1,056.9 | 30.5 | 3.1 % | 61.8 | 6.2 % |
| 10 | Property Management | 692.3 | 907.5 | 907.5 | 930.2 | 931.0 | 18.9 | 949.9 | 23.5 | 2.6 % | 42.4 | 4.7 % |
| 11 | Central Mail | 2,053.8 | 2,247.3 | 2,247.3 | 2,263.8 | 2,665.9 | 12.4 | 2,678.3 | 418.6 | 18.6 % | 431.0 | 19.2 % |
| 12 | Centralized Human Resources | 0.0 | 103.5 | 103.5 | 103.5 | 264.9 | 0.0 | 264.9 | 161.4 | 155.9 % | 161.4 | 155.9 % |
| 13 | Retirement and Benefits | 10,348.0 | 11,378.0 | 11,378.0 | 11,720.7 | 11,731.1 | 233.6 | 11,964.7 | 353.1 | 3.1 % | 586.7 | 5.2 % |
| 14 | Group Health Insurance | 11,847.1 | 14,349.4 | 14,349.4 | 14,349.4 | 14,349.4 | 0.0 | 14,349.4 | 0.0 | | 0.0 | |
| 15 | Labor Agreements Misc Items | 36.2 | 50.0 | 50.0 | 50.0 | 50.0 | 0.0 | 50.0 | 0.0 | | 0.0 | |
| 16 | Tax Appeals | 198.5 | 227.6 | 113.9 | 113.9 | 0.0 | 0.0 | 0.0 | -113.9 | -100.0 % | -113.9 | -100.0 % |
| 17 | PERS/TRS Pre-Fund Local Costs | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 18,426.9 | 18,426.9 | 0.0 | | 18,426.9 | 100.0 % |
| * Appropriation Total | | 44,908.8 | 52,521.2 | 55,968.7 | 57,030.4 | 61,500.9 | 19,357.1 | 80,858.0 | 5,532.2 | 9.9 % | 24,889.3 | 44.5 % |

Appropriation/Allocation Summary - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Administration

| Page | Appropriation/ Allocation | 04Actual | 05 CC | 05MgtPln | Adj Base | Gov+K12 | 05 WFall | Gov Tot | 05MgtPln to Gov+K12 | | 05MgtPln to Gov Tot | |
|---------------------------------------|--------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|--------------|-----------------|---------------------|---------------|---------------------|---------------|
| Leases | | | | | | | | | | | | |
| 18 | Leases | 36,095.5 | 40,672.8 | 40,011.0 | 40,011.0 | 43,390.7 | 0.0 | 43,390.7 | 3,379.7 | 8.4 % | 3,379.7 | 8.4 % |
| 19 | Lease Administration | 750.3 | 851.0 | 973.5 | 1,000.4 | 925.4 | 27.1 | 952.5 | -48.1 | -4.9 % | -21.0 | -2.2 % |
| | * Appropriation Total | 36,845.8 | 41,523.8 | 40,984.5 | 41,011.4 | 44,316.1 | 27.1 | 44,343.2 | 3,331.6 | 8.1 % | 3,358.7 | 8.2 % |
| State Owned Facilities | | | | | | | | | | | | |
| 20 | Facilities | 5,783.9 | 6,049.9 | 6,049.9 | 6,085.8 | 6,596.1 | 32.7 | 6,628.8 | 546.2 | 9.0 % | 578.9 | 9.6 % |
| 21 | Facilities Administration | 489.9 | 587.3 | 587.3 | 616.2 | 730.7 | 20.1 | 750.8 | 143.4 | 24.4 % | 163.5 | 27.8 % |
| 22 | NPBF Facilities | 981.3 | 984.5 | 984.5 | 984.5 | 1,114.5 | 0.0 | 1,114.5 | 130.0 | 13.2 % | 130.0 | 13.2 % |
| | * Appropriation Total | 7,255.1 | 7,621.7 | 7,621.7 | 7,686.5 | 8,441.3 | 52.8 | 8,494.1 | 819.6 | 10.8 % | 872.4 | 11.4 % |
| Admin State Facilities Rent | | | | | | | | | | | | |
| 23 | Admin State Facilities Rent | 417.9 | 368.4 | 368.4 | 368.4 | 368.4 | 0.0 | 368.4 | 0.0 | | 0.0 | |
| | * Appropriation Total | 417.9 | 368.4 | 368.4 | 368.4 | 368.4 | 0.0 | 368.4 | 0.0 | | 0.0 | |
| Special Systems | | | | | | | | | | | | |
| 24 | UVPARP | 0.0 | 75.0 | 75.0 | 75.0 | 75.0 | 0.0 | 75.0 | 0.0 | | 0.0 | |
| 25 | EPORS | 1,297.2 | 1,493.9 | 1,493.9 | 1,493.9 | 1,493.9 | 0.0 | 1,493.9 | 0.0 | | 0.0 | |
| | * Appropriation Total | 1,297.2 | 1,568.9 | 1,568.9 | 1,568.9 | 1,568.9 | 0.0 | 1,568.9 | 0.0 | | 0.0 | |
| Enterprise Technology Services | | | | | | | | | | | | |
| 26 | Enterprise Technology Services | 26,894.0 | 34,517.0 | 34,517.0 | 34,998.6 | 35,026.2 | 374.4 | 35,400.6 | 509.2 | 1.5 % | 883.6 | 2.6 % |
| | * Appropriation Total | 26,894.0 | 34,517.0 | 34,517.0 | 34,998.6 | 35,026.2 | 374.4 | 35,400.6 | 509.2 | 1.5 % | 883.6 | 2.6 % |

Appropriation/Allocation Summary - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Administration

| Page | Appropriation/ Allocation | 04Actual | 05 CC | 05MgtPln | Adj Base | Gov+K12 | 05 WFall | Gov Tot | 05MgtPln to Gov+K12 | 05MgtPln to Gov Tot |
|---|--------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-------------|-----------------|---------------------|---------------------|
| Information Services Fund | | | | | | | | | | |
| 27 | Information Svcs Fund | 2.1 | 55.0 | 55.0 | 55.0 | 55.0 | 0.0 | 55.0 | 0.0 | 0.0 |
| | * Appropriation Total | 2.1 | 55.0 | 55.0 | 55.0 | 55.0 | 0.0 | 55.0 | 0.0 | 0.0 |
| Public Communications Services | | | | | | | | | | |
| 28 | Public Broadcasting Commission | 53.6 | 54.2 | 54.2 | 54.2 | 54.2 | 0.0 | 54.2 | 0.0 | 0.0 |
| 29 | Public Broadcasting - Radio | 2,469.9 | 2,469.9 | 2,469.9 | 2,469.9 | 2,469.9 | 0.0 | 2,469.9 | 0.0 | 0.0 |
| 30 | Public Broadcasting - T.V. | 754.3 | 754.3 | 754.3 | 754.3 | 754.3 | 0.0 | 754.3 | 0.0 | 0.0 |
| 31 | Satellite Infrastructure | 1,239.2 | 2,406.0 | 2,406.0 | 2,406.0 | 2,106.0 | 0.0 | 2,106.0 | -300.0 | -12.5 % |
| | * Appropriation Total | 4,517.0 | 5,684.4 | 5,684.4 | 5,684.4 | 5,384.4 | 0.0 | 5,384.4 | -300.0 | -5.3 % |
| AIRRES Grant | | | | | | | | | | |
| 32 | AIRRES Grant | 76.0 | 76.0 | 76.0 | 76.0 | 76.0 | 0.0 | 76.0 | 0.0 | 0.0 |
| | * Appropriation Total | 76.0 | 76.0 | 76.0 | 76.0 | 76.0 | 0.0 | 76.0 | 0.0 | 0.0 |
| Risk Management | | | | | | | | | | |
| 33 | Risk Management | 24,472.4 | 24,865.6 | 24,865.6 | 24,879.6 | 24,882.0 | 18.4 | 24,900.4 | 16.4 | 0.1 % |
| | * Appropriation Total | 24,472.4 | 24,865.6 | 24,865.6 | 24,879.6 | 24,882.0 | 18.4 | 24,900.4 | 16.4 | 0.1 % |
| AK Oil & Gas Conservation Comm | | | | | | | | | | |
| 34 | AK Oil & Gas Conservation Comm | 3,356.0 | 4,116.3 | 4,136.3 | 4,192.7 | 4,359.5 | 94.0 | 4,453.5 | 223.2 | 5.4 % |
| | * Appropriation Total | 3,356.0 | 4,116.3 | 4,136.3 | 4,192.7 | 4,359.5 | 94.0 | 4,453.5 | 223.2 | 5.4 % |

Appropriation/Allocation Summary - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Administration

| Appropriation/ | | Agency Department of Transportation | | | | | | | | | | |
|----------------------------|----------------------------|-------------------------------------|----------|----------|----------|----------|----------|----------|---------------------|-------|---------------------|-------|
| Page | Allocation | 04Actual | 05 CC | 05MgtPln | Adj Base | Gov+K12 | 05 WFall | Gov Tot | 05MgtPln to Gov+K12 | | 05MgtPln to Gov Tot | |
| Legal & Advocacy Services | | | | | | | | | | | | |
| 35 | Office of Public Advocacy | 13,392.2 | 13,016.8 | 13,016.8 | 13,139.3 | 13,545.8 | 216.6 | 13,762.4 | 529.0 | 4.1 % | 745.6 | 5.7 % |
| 36 | Public Defender Agency | 12,211.5 | 12,467.0 | 12,557.8 | 12,719.3 | 13,396.0 | 405.2 | 13,801.2 | 838.2 | 6.7 % | 1,243.4 | 9.9 % |
| | * Appropriation Total | 25,603.7 | 25,483.8 | 25,574.6 | 25,858.6 | 26,941.8 | 621.8 | 27,563.6 | 1,367.2 | 5.3 % | 1,989.0 | 7.8 % |
| Violent Crimes Comp Board | | | | | | | | | | | | |
| 37 | Violent Crimes Comp Board | 1,541.0 | 1,511.4 | 1,511.4 | 1,519.3 | 1,519.6 | 7.2 | 1,526.8 | 8.2 | 0.5 % | 15.4 | 1.0 % |
| | * Appropriation Total | 1,541.0 | 1,511.4 | 1,511.4 | 1,519.3 | 1,519.6 | 7.2 | 1,526.8 | 8.2 | 0.5 % | 15.4 | 1.0 % |
| Alaska Public Offices Comm | | | | | | | | | | | | |
| 38 | Alaska Public Offices Comm | 641.5 | 665.5 | 665.5 | 673.4 | 674.1 | 19.4 | 693.5 | 8.6 | 1.3 % | 28.0 | 4.2 % |
| | * Appropriation Total | 641.5 | 665.5 | 665.5 | 673.4 | 674.1 | 19.4 | 693.5 | 8.6 | 1.3 % | 28.0 | 4.2 % |
| Motor Vehicles | | | | | | | | | | | | |
| 39 | Motor Vehicles | 10,579.8 | 9,678.9 | 9,674.7 | 9,983.0 | 10,241.7 | 257.1 | 10,498.8 | 567.0 | 5.9 % | 824.1 | 8.5 % |
| | * Appropriation Total | 10,579.8 | 9,678.9 | 9,674.7 | 9,983.0 | 10,241.7 | 257.1 | 10,498.8 | 567.0 | 5.9 % | 824.1 | 8.5 % |
| GS Facilities Maintenance | | | | | | | | | | | | |
| 40 | GS Facilities Maintenance | 30.4 | 39.7 | 39.7 | 39.7 | 39.7 | 0.0 | 39.7 | 0.0 | | 0.0 | |
| | * Appropriation Total | 30.4 | 39.7 | 39.7 | 39.7 | 39.7 | 0.0 | 39.7 | 0.0 | | 0.0 | |
| ETS Facilities Maintenance | | | | | | | | | | | | |
| 41 | ETS Facilities Maintenance | 23.0 | 23.0 | 23.0 | 23.0 | 23.0 | 0.0 | 23.0 | 0.0 | | 0.0 | |
| | * Appropriation Total | 23.0 | 23.0 | 23.0 | 23.0 | 23.0 | 0.0 | 23.0 | 0.0 | | 0.0 | |

Appropriation/Allocation Summary - FY 2006 Operating Budget - Governor Structure

Numbers & Language

| | | | | | | | | | Agency: Department of Administration | | | |
|-----------------------|------------|-----------|-----------|-----------|-----------|-----------|----------|-----------|--------------------------------------|--------|---------------------|--------|
| Appropriation/ | | | | | | | | | | | | |
| Page | Allocation | 04Actual | 05 CC | 05MgtPln | Adj Base | Gov+K12 | 05 WFall | Gov Tot | 05MgtPln to Gov+K12 | | 05MgtPln to Gov Tot | |
| *** Totals for Agency | | 188,461.7 | 210,320.6 | 213,335.4 | 215,648.9 | 225,418.6 | 20,829.3 | 246,247.9 | 12,083.2 | 5.7 % | 32,912.5 | 15.4 % |
| General Funds | | 64,557.7 | 66,008.9 | 49,259.7 | 49,825.2 | 54,552.4 | 19,276.0 | 73,828.4 | 5,292.7 | 10.7 % | 24,568.7 | 49.9 % |
| Federal Receipts | | 795.7 | 1,077.9 | 1,206.2 | 1,226.1 | 1,429.0 | 20.7 | 1,449.7 | 222.8 | 18.5 % | 243.5 | 20.2 % |
| Other | | 123,108.3 | 143,233.8 | 162,869.5 | 164,597.6 | 169,437.2 | 1,532.6 | 170,969.8 | 6,567.7 | 4.0 % | 8,100.3 | 5.0 % |

Appropriation/Allocation Summary - FY 2006 Operating Budget - Governor Structure

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|---|
| Numbers & Language Fund Group: General Funds |
|---|

Agency: Department of Administration

| Appropriation/ | | Summary of Appropriations | | | | | | | | | | |
|-----------------------------|-------------------------------|---------------------------|----------|----------|----------|----------|----------|----------|---------------------|----------|---------------------|----------|
| Page | Allocation | 04Actual | 05 CC | 05MgtPln | Adj Base | Gov+K12 | 05 WFall | Gov Tot | 05MgtPln to Gov+K12 | | 05MgtPln to Gov Tot | |
| Centralized Admin. Services | | | | | | | | | | | | |
| 1 | Office of Admin Hearings | 0.0 | 0.0 | 181.1 | 188.2 | 267.9 | 12.6 | 280.5 | 86.8 | 47.9 % | 99.4 | 54.9 % |
| 2 | DOA Leases | 0.0 | 0.0 | 3,072.6 | 3,072.6 | 3,072.6 | 0.0 | 3,072.6 | 0.0 | | 0.0 | |
| 3 | Office of the Commissioner | 137.6 | 233.6 | 221.6 | 223.6 | 223.6 | 8.0 | 231.6 | 2.0 | 0.9 % | 10.0 | 4.5 % |
| 6 | Finance | 4,341.1 | 4,614.7 | 4,614.7 | 4,815.2 | 4,819.4 | 120.7 | 4,940.1 | 204.7 | 4.4 % | 325.4 | 7.1 % |
| 7 | Personnel | 1,833.2 | 101.4 | 101.4 | 104.6 | 104.7 | 3.5 | 108.2 | 3.3 | 3.3 % | 6.8 | 6.7 % |
| 8 | Labor Relations | 949.6 | 870.8 | 870.8 | 891.7 | 892.5 | 26.5 | 919.0 | 21.7 | 2.5 % | 48.2 | 5.5 % |
| 9 | Purchasing | 918.2 | 995.1 | 995.1 | 1,024.7 | 1,025.6 | 31.3 | 1,056.9 | 30.5 | 3.1 % | 61.8 | 6.2 % |
| 10 | Property Management | 424.9 | 417.2 | 417.2 | 427.2 | 427.5 | 9.8 | 437.3 | 10.3 | 2.5 % | 20.1 | 4.8 % |
| 11 | Central Mail | 0.0 | 0.0 | 0.0 | 0.0 | 2.1 | 0.0 | 2.1 | 2.1 | 100.0 % | 2.1 | 100.0 % |
| 12 | Centralized Human Resources | 0.0 | 103.5 | 103.5 | 103.5 | 264.9 | 0.0 | 264.9 | 161.4 | 155.9 % | 161.4 | 155.9 % |
| 15 | Labor Agreements Misc Items | 36.2 | 50.0 | 50.0 | 50.0 | 50.0 | 0.0 | 50.0 | 0.0 | | 0.0 | |
| 16 | Tax Appeals | 179.2 | 185.5 | 92.9 | 92.9 | 0.0 | 0.0 | 0.0 | -92.9 | -100.0 % | -92.9 | -100.0 % |
| 17 | PERS/TRS Pre-Fund Local Costs | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 18,426.9 | 18,426.9 | 0.0 | | 18,426.9 | 100.0 % |
| | * Appropriation Total | 8,820.0 | 7,571.8 | 10,720.9 | 10,994.2 | 11,150.8 | 18,639.3 | 29,790.1 | 429.9 | 4.0 % | 19,069.2 | 177.9 % |
| Leases | | | | | | | | | | | | |
| 18 | Leases | 20,291.5 | 24,952.2 | 5,274.8 | 5,274.8 | 5,275.1 | 0.0 | 5,275.1 | 0.3 | | 0.3 | |

Appropriation/Allocation Summary - FY 2006 Operating Budget - Governor Structure

Numbers & Language
Fund Group: General Funds

Agency: Department of Administration

| Agency Department of Transportation | | | | | | | | | | | | |
|-------------------------------------|--------------------------------|----------|----------|----------|----------|---------|----------|---------|---------------------|---------|---------------------|---------|
| Appropriation/ | | | | | | | | | | | | |
| Page | Allocation | 04Actual | 05 CC | 05MgtPln | Adj Base | Gov+K12 | 05 WFall | Gov Tot | 05MgtPln to Gov+K12 | | 05MgtPln to Gov Tot | |
| Leases | | | | | | | | | | | | |
| 19 | Lease Administration | 343.4 | 311.7 | 0.0 | 0.0 | 0.9 | 0.0 | 0.9 | 0.9 | 100.0 % | 0.9 | 100.0 % |
| | * Appropriation Total | 20,634.9 | 25,263.9 | 5,274.8 | 5,274.8 | 5,276.0 | 0.0 | 5,276.0 | 1.2 | | 1.2 | |
| State Owned Facilities | | | | | | | | | | | | |
| 20 | Facilities | 43.0 | 43.3 | 43.3 | 44.7 | 44.7 | 1.5 | 46.2 | 1.4 | 3.2 % | 2.9 | 6.7 % |
| 22 | NPBF Facilities | 883.8 | 884.5 | 884.5 | 884.5 | 1,014.5 | 0.0 | 1,014.5 | 130.0 | 14.7 % | 130.0 | 14.7 % |
| | * Appropriation Total | 926.8 | 927.8 | 927.8 | 929.2 | 1,059.2 | 1.5 | 1,060.7 | 131.4 | 14.2 % | 132.9 | 14.3 % |
| Admin State Facilities Rent | | | | | | | | | | | | |
| 23 | Admin State Facilities Rent | 417.9 | 368.4 | 368.4 | 368.4 | 368.4 | 0.0 | 368.4 | 0.0 | | 0.0 | |
| | * Appropriation Total | 417.9 | 368.4 | 368.4 | 368.4 | 368.4 | 0.0 | 368.4 | 0.0 | | 0.0 | |
| Special Systems | | | | | | | | | | | | |
| 24 | UVPARP | 0.0 | 75.0 | 75.0 | 75.0 | 75.0 | 0.0 | 75.0 | 0.0 | | 0.0 | |
| 25 | EPORS | 1,297.2 | 1,493.9 | 1,493.9 | 1,493.9 | 1,493.9 | 0.0 | 1,493.9 | 0.0 | | 0.0 | |
| | * Appropriation Total | 1,297.2 | 1,568.9 | 1,568.9 | 1,568.9 | 1,568.9 | 0.0 | 1,568.9 | 0.0 | | 0.0 | |
| Enterprise Technology Services | | | | | | | | | | | | |
| 26 | Enterprise Technology Services | 0.0 | 0.0 | 0.0 | 0.0 | 3,656.6 | 0.0 | 3,656.6 | 3,656.6 | 100.0 % | 3,656.6 | 100.0 % |
| | * Appropriation Total | 0.0 | 0.0 | 0.0 | 0.0 | 3,656.6 | 0.0 | 3,656.6 | 3,656.6 | 100.0 % | 3,656.6 | 100.0 % |

Appropriation/Allocation Summary - FY 2006 Operating Budget - Governor Structure

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|---|
| Numbers & Language Fund Group: General Funds |
|---|

Agency: Department of Administration

| Page | Appropriation/ Allocation | 04Actual | 05 CC | 05MgtPln | Adj Base | Gov+K12 | 05 WFall | Gov Tot | 05MgtPln to Gov+K12 | | 05MgtPln to Gov Tot | |
|---------------------------------------|--------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|--------------|-----------------|---------------------|---------------|---------------------|---------------|
| Public Communications Services | | | | | | | | | | | | |
| 28 | Public Broadcasting Commission | 53.6 | 54.2 | 54.2 | 54.2 | 54.2 | 0.0 | 54.2 | 0.0 | | 0.0 | |
| 29 | Public Broadcasting - Radio | 2,469.9 | 2,469.9 | 2,469.9 | 2,469.9 | 2,469.9 | 0.0 | 2,469.9 | 0.0 | | 0.0 | |
| 30 | Public Broadcasting - T.V. | 754.3 | 754.3 | 754.3 | 754.3 | 754.3 | 0.0 | 754.3 | 0.0 | | 0.0 | |
| 31 | Satellite Infrastructure | 779.2 | 1,182.3 | 1,182.3 | 1,182.3 | 882.3 | 0.0 | 882.3 | -300.0 | -25.4 % | -300.0 | -25.4 % |
| | * Appropriation Total | 4,057.0 | 4,460.7 | 4,460.7 | 4,460.7 | 4,160.7 | 0.0 | 4,160.7 | -300.0 | -6.7 % | -300.0 | -6.7 % |
| AIRRES Grant | | | | | | | | | | | | |
| 32 | AIRRES Grant | 76.0 | 76.0 | 76.0 | 76.0 | 76.0 | 0.0 | 76.0 | 0.0 | | 0.0 | |
| | * Appropriation Total | 76.0 | 76.0 | 76.0 | 76.0 | 76.0 | 0.0 | 76.0 | 0.0 | | 0.0 | |
| Legal & Advocacy Services | | | | | | | | | | | | |
| 35 | Office of Public Advocacy | 12,440.0 | 12,586.1 | 12,586.1 | 12,702.8 | 13,002.5 | 206.7 | 13,209.2 | 416.4 | 3.3 % | 623.1 | 5.0 % |
| 36 | Public Defender Agency | 12,084.1 | 12,293.1 | 12,383.9 | 12,542.2 | 13,177.5 | 401.9 | 13,579.4 | 793.6 | 6.4 % | 1,195.5 | 9.7 % |
| | * Appropriation Total | 24,524.1 | 24,879.2 | 24,970.0 | 25,245.0 | 26,180.0 | 608.6 | 26,788.6 | 1,210.0 | 4.8 % | 1,818.6 | 7.3 % |
| Violent Crimes Comp Board | | | | | | | | | | | | |
| 37 | Violent Crimes Comp Board | 0.0 | 226.7 | 226.7 | 234.6 | 381.7 | 7.2 | 388.9 | 155.0 | 68.4 % | 162.2 | 71.5 % |
| | * Appropriation Total | 0.0 | 226.7 | 226.7 | 234.6 | 381.7 | 7.2 | 388.9 | 155.0 | 68.4 % | 162.2 | 71.5 % |

Appropriation/Allocation Summary - FY 2006 Operating Budget - Governor Structure

Numbers & Language
Fund Group: General Funds

Agency: Department of Administration

| <u>Page</u> | <u>Appropriation/ Allocation</u> | <u>04Actual</u> | <u>05 CC</u> | <u>05MgtPln</u> | <u>Adj Base</u> | <u>Gov+K12</u> | <u>05 WFall</u> | <u>Gov Tot</u> | <u>05MgtPln to Gov+K12</u> | <u>05MgtPln to Gov Tot</u> |
|-------------|--------------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|----------------------------|----------------------------|
| | Alaska Public Offices Comm | | | | | | | | | |
| 38 | Alaska Public Offices Comm | 380.4 | 665.5 | 665.5 | 673.4 | 674.1 | 19.4 | 693.5 | 8.6 | 1.3 % |
| | * Appropriation Total | 380.4 | 665.5 | 665.5 | 673.4 | 674.1 | 19.4 | 693.5 | 8.6 | 1.3 % |
| | Motor Vehicles | | | | | | | | | |
| 39 | Motor Vehicles | 3,423.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | * Appropriation Total | 3,423.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | *** Totals for Agency | 64,557.7 | 66,008.9 | 49,259.7 | 49,825.2 | 54,552.4 | 19,276.0 | 73,828.4 | 5,292.7 | 10.7 % |

Agency Totals - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Administration

| | <u>04Actual</u> | <u>05 CC</u> | <u>05MgtPln</u> | <u>Adj Base</u> | <u>Gov+K12</u> | <u>05 WFall</u> | <u>Gov Tot</u> | <u>05MgtPln to Gov+K12</u> | | <u>05MgtPln to Gov Tot</u> | |
|-------------------|-----------------|--------------|-----------------|-----------------|----------------|-----------------|----------------|----------------------------|-------|----------------------------|--------|
| Totals for Agency | 188,461.7 | 210,320.6 | 213,335.4 | 215,648.9 | 225,418.6 | 20,829.3 | 246,247.9 | 12,083.2 | 5.7 % | 32,912.5 | 15.4 % |

Objects of Expenditure:

| | | | | | | | | | | | |
|-------------------|-----------|-----------|-----------|-----------|-----------|----------|-----------|---------|--------|----------|--------|
| Personal Services | 57,970.8 | 65,602.3 | 66,992.6 | 69,289.1 | 71,977.1 | 2,402.4 | 74,379.5 | 4,984.5 | 7.4 % | 7,386.9 | 11.0 % |
| Travel | 1,127.2 | 1,593.5 | 1,584.1 | 1,557.8 | 1,567.7 | 0.0 | 1,567.7 | -16.4 | -1.0 % | -16.4 | -1.0 % |
| Services | 118,808.7 | 133,980.2 | 135,342.9 | 135,052.5 | 142,020.8 | 0.0 | 142,020.8 | 6,677.9 | 4.9 % | 6,677.9 | 4.9 % |
| Commodities | 2,648.1 | 1,929.8 | 1,947.5 | 2,351.9 | 2,455.4 | 0.0 | 2,455.4 | 507.9 | 26.1 % | 507.9 | 26.1 % |
| Capital Outlay | 1,817.7 | 1,022.9 | 1,029.6 | 958.9 | 958.9 | 0.0 | 958.9 | -70.7 | -6.9 % | -70.7 | -6.9 % |
| Grants, Benefits | 6,089.2 | 6,383.7 | 6,383.7 | 6,383.7 | 6,383.7 | 0.0 | 6,383.7 | 0.0 | | 0.0 | |
| Miscellaneous | 0.0 | -191.8 | 55.0 | 55.0 | 55.0 | 18,426.9 | 18,481.9 | 0.0 | | 18,426.9 | >999 % |

Funding Sources:

| | | | | | | | | | | | |
|-------------------|----------|----------|----------|----------|----------|----------|----------|---------|---------|----------|---------|
| F 1002 Fed Rcpts | 528.3 | 587.6 | 587.6 | 590.3 | 664.4 | 4.8 | 669.2 | 76.8 | 13.1 % | 81.6 | 13.9 % |
| G 1004 Gen Fund | 62,234.7 | 63,748.5 | 46,999.3 | 47,529.0 | 52,200.1 | 19,215.4 | 71,415.5 | 5,200.8 | 11.1 % | 24,416.2 | 52.0 % |
| G 1005 GF/Prgm | 779.9 | 712.8 | 712.8 | 724.3 | 772.8 | 15.0 | 787.8 | 60.0 | 8.4 % | 75.0 | 10.5 % |
| O 1007 I/A Rcpts | 56,405.1 | 60,468.5 | 80,036.0 | 80,521.7 | 87,950.2 | 535.9 | 88,486.1 | 7,914.2 | 9.9 % | 8,450.1 | 10.6 % |
| O 1017 Group Ben | 14,455.8 | 17,434.6 | 17,434.6 | 17,524.2 | 17,527.0 | 61.1 | 17,588.1 | 92.4 | 0.5 % | 153.5 | 0.9 % |
| O 1023 FICA Acct | 145.5 | 151.7 | 151.7 | 159.3 | 159.4 | 5.2 | 164.6 | 7.7 | 5.1 % | 12.9 | 8.5 % |
| O 1029 PERS Trust | 5,207.7 | 5,717.7 | 5,717.7 | 5,889.4 | 5,894.7 | 117.1 | 6,011.8 | 177.0 | 3.1 % | 294.1 | 5.1 % |
| F 1033 Surpl Prop | 267.4 | 490.3 | 490.3 | 503.0 | 503.5 | 9.1 | 512.6 | 13.2 | 2.7 % | 22.3 | 4.5 % |
| O 1034 Teach Ret | 2,195.8 | 2,288.4 | 2,288.4 | 2,358.7 | 2,360.8 | 47.9 | 2,408.7 | 72.4 | 3.2 % | 120.3 | 5.3 % |
| G 1037 GF/MH | 1,543.1 | 1,547.6 | 1,547.6 | 1,571.9 | 1,579.5 | 45.6 | 1,625.1 | 31.9 | 2.1 % | 77.5 | 5.0 % |
| O 1042 Jud Retire | 28.0 | 29.1 | 29.1 | 29.6 | 29.6 | 0.3 | 29.9 | 0.5 | 1.7 % | 0.8 | 2.7 % |
| O 1045 Nat Guard | 86.1 | 104.4 | 104.4 | 107.4 | 107.5 | 2.0 | 109.5 | 3.1 | 3.0 % | 5.1 | 4.9 % |
| O 1050 PFD Fund | 2.7 | 0.0 | 52.4 | 54.3 | 106.7 | 2.8 | 109.5 | 54.3 | 103.6 % | 57.1 | 109.0 % |

Legislative Finance Division

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Agency Totals - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Administration

| | <u>04Actual</u> | <u>05 CC</u> | <u>05MgtPln</u> | <u>Adj Base</u> | <u>Gov+K12</u> | <u>05 WFall</u> | <u>Gov Tot</u> | <u>05MgtPln to Gov+K12</u> | | <u>05MgtPln to Gov Tot</u> | |
|-------------------------|-----------------|--------------|-----------------|-----------------|----------------|-----------------|----------------|----------------------------|---------|----------------------------|---------|
| O 1061 CIP Rcpts | 186.9 | 573.2 | 573.2 | 586.6 | 615.4 | 10.7 | 626.1 | 42.2 | 7.4 % | 52.9 | 9.2 % |
| O 1081 Info Svc | 26,650.1 | 34,517.0 | 34,517.0 | 34,998.6 | 31,369.6 | 374.4 | 31,744.0 | -3,147.4 | -9.1 % | -2,773.0 | -8.0 % |
| O 1092 MHTAAR | 77.4 | 77.4 | 77.4 | 77.4 | 118.7 | 0.0 | 118.7 | 41.3 | 53.4 % | 41.3 | 53.4 % |
| O 1108 Stat Desig | 840.7 | 1,391.2 | 1,398.2 | 1,391.2 | 1,497.8 | 0.0 | 1,497.8 | 99.6 | 7.1 % | 99.6 | 7.1 % |
| F 1133 CSSD Admin | 0.0 | 0.0 | 128.3 | 132.8 | 261.1 | 6.8 | 267.9 | 132.8 | 103.5 % | 139.6 | 108.8 % |
| O 1147 PublicBldg | 5,301.5 | 5,974.1 | 5,974.1 | 6,016.0 | 6,612.0 | 29.9 | 6,641.9 | 637.9 | 10.7 % | 667.8 | 11.2 % |
| O 1156 Rcpt Svcs | 7,115.3 | 9,641.0 | 9,629.8 | 9,944.0 | 10,202.7 | 256.1 | 10,458.8 | 572.9 | 5.9 % | 829.0 | 8.6 % |
| O 1162 AOGCC Rct | 3,236.1 | 3,990.3 | 4,010.3 | 4,064.0 | 4,156.8 | 89.2 | 4,246.0 | 146.5 | 3.7 % | 235.7 | 5.9 % |
| O 1171 PFD Crim | 1,173.6 | 875.2 | 875.2 | 875.2 | 728.3 | 0.0 | 728.3 | -146.9 | -16.8 % | -146.9 | -16.8 % |
| <u>Positions:</u> | | | | | | | | | | | |
| Perm Full Time | 945 | 935 | 967 | 940 | 955 | 0 | 955 | -12 | -1.2 % | -12 | -1.2 % |
| Perm Part Time | 31 | 31 | 29 | 32 | 32 | 0 | 32 | 3 | 10.3 % | 3 | 10.3 % |
| Temporary | 45 | 34 | 45 | 31 | 31 | 0 | 31 | -14 | -31.1 % | -14 | -31.1 % |
| <u>Funding Summary:</u> | | | | | | | | | | | |
| General Funds | 64,557.7 | 66,008.9 | 49,259.7 | 49,825.2 | 54,552.4 | 19,276.0 | 73,828.4 | 5,292.7 | 10.7 % | 24,568.7 | 49.9 % |
| Federal Receipts | 795.7 | 1,077.9 | 1,206.2 | 1,226.1 | 1,429.0 | 20.7 | 1,449.7 | 222.8 | 18.5 % | 243.5 | 20.2 % |
| Other | 123,108.3 | 143,233.8 | 162,869.5 | 164,597.6 | 169,437.2 | 1,532.6 | 170,969.8 | 6,567.7 | 4.0 % | 8,100.3 | 5.0 % |

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Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: Office of Administrative Hearings

| | <u>04Actual</u> | <u>05 CC</u> | <u>05MgtPln</u> | <u>Adj Base</u> | <u>Gov+K12</u> | <u>05 WFall</u> | <u>Gov Tot</u> | <u>05MgtPln to Gov+K12</u> | | <u>05MgtPln to Gov Tot</u> | |
|--------------------------------|-----------------|--------------|-----------------|-----------------|----------------|-----------------|----------------|----------------------------|---------------|----------------------------|---------------|
| Total | 0.0 | 0.0 | 500.6 | 517.7 | 917.1 | 30.2 | 947.3 | 416.5 | 83.2 % | 446.7 | 89.2 % |
| <u>Objects of Expenditure:</u> | | | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 446.8 | 463.9 | 809.0 | 30.2 | 839.2 | 362.2 | 81.1 % | 392.4 | 87.8 % |
| Travel | 0.0 | 0.0 | 4.3 | 4.3 | 8.6 | 0.0 | 8.6 | 4.3 | 100.0 % | 4.3 | 100.0 % |
| Services | 0.0 | 0.0 | 44.9 | 44.9 | 90.3 | 0.0 | 90.3 | 45.4 | 101.1 % | 45.4 | 101.1 % |
| Commodities | 0.0 | 0.0 | 4.6 | 4.6 | 9.2 | 0.0 | 9.2 | 4.6 | 100.0 % | 4.6 | 100.0 % |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| <u>Funding Sources:</u> | | | | | | | | | | | |
| F 1133 CSSD Admin | 0.0 | 0.0 | 128.3 | 132.8 | 261.1 | 6.8 | 267.9 | 132.8 | 103.5 % | 139.6 | 108.8 % |
| G 1004 Gen Fund | 0.0 | 0.0 | 181.1 | 188.2 | 267.9 | 12.6 | 280.5 | 86.8 | 47.9 % | 99.4 | 54.9 % |
| O 1007 I/A Rcpts | 0.0 | 0.0 | 138.8 | 142.4 | 281.4 | 8.0 | 289.4 | 142.6 | 102.7 % | 150.6 | 108.5 % |
| O 1050 PFD Fund | 0.0 | 0.0 | 52.4 | 54.3 | 106.7 | 2.8 | 109.5 | 54.3 | 103.6 % | 57.1 | 109.0 % |
| <u>Positions:</u> | | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 9 | 9 | 9 | 0 | 9 | 0 | | 0 | |
| Perm Part Time | 0 | 0 | 1 | 0 | 0 | 0 | 0 | -1 | -100.0 % | -1 | -100.0 % |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & 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 FY05 - Conference Committee to FY05 - Authorized ***** | | | | | | | | | | | | |
| Administrative Hearings/Office(SB203) SLA 2004, Chap 158, Page 40, ln 23 | FisNot05 | 500.6 | 446.8 | 4.3 | 44.9 | 4.6 | 0.0 | 0.0 | 0.0 | 9 | 1 | 0 |
| 1004 Gen Fund | | 181.1 | | | | | | | | | | |
| 1007 I/A Rcpts | | 138.8 | | | | | | | | | | |
| 1050 PFD Fund | | 52.4 | | | | | | | | | | |
| 1133 CSSD Admin | | 128.3 | | | | | | | | | | |
| Cumulative Total | | 500.6 | 446.8 | 4.3 | 44.9 | 4.6 | 0.0 | 0.0 | 0.0 | 9 | 1 | 0 |
| ***** Changes from FY05 - Management Plan to FY06 - Adjusted Base ***** | | | | | | | | | | | | |
| FY 05 Bargaining Unit Contract Terms: GGU | SalAdj | 1.6 | 1.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 0.8 | | | | | | | | | | |
| 1007 I/A Rcpts | | 0.4 | | | | | | | | | | |
| 1050 PFD Fund | | 0.1 | | | | | | | | | | |
| 1133 CSSD Admin | | 0.3 | | | | | | | | | | |
| FY06 Cost Increases for Bargaining Units and Non- Covered Employees | SalAdj | 11.0 | 11.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 4.0 | | | | | | | | | | |
| 1007 I/A Rcpts | | 3.0 | | | | | | | | | | |
| 1050 PFD Fund | | 1.2 | | | | | | | | | | |
| 1133 CSSD Admin | | 2.8 | | | | | | | | | | |
| Adjustments for Personal Services Working Reserve Rates and SBS | SalAdj | 2.0 | 2.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1050 PFD Fund | | 0.6 | | | | | | | | | | |
| 1133 CSSD Admin | | 1.4 | | | | | | | | | | |
| Delete Part-Time Position | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | -1 | 0 |
| Health & COLA to Office of Admin. Hearings from Tax Appeals | Trln | 2.0 | 2.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 1.8 | | | | | | | | | | |
| 1007 I/A Rcpts | | 0.2 | | | | | | | | | | |
| FY05 GGU Contract Terms to Office of Admin. Hearings from Tax Appeals | Trln | 0.5 | 0.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 0.5 | | | | | | | | | | |
| Cumulative Total | | 517.7 | 463.9 | 4.3 | 44.9 | 4.6 | 0.0 | 0.0 | 0.0 | 9 | 0 | 0 |

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & 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 FY06 - Adjusted Base to FY06 Gov + FY06 K-12 Funding ***** | | | | | | | | | | | | |
| Full Year Implementation for Office of Administrative Hearings (SB 203) CH 163, SLA2004 | Inc | 398.9 | 345.1 | 4.3 | 44.9 | 4.6 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 79.4 | | | | | | | | | | |
| 1007 I/A Rcpts | | 138.8 | | | | | | | | | | |
| 1050 PFD Fund | | 52.4 | | | | | | | | | | |
| 1133 CSSD Admin | | 128.3 | | | | | | | | | | |
| Benefit and Wage Cost Increases | Inc | 0.5 | 0.0 | 0.0 | 0.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 0.3 | | | | | | | | | | |
| 1007 I/A Rcpts | | 0.2 | | | | | | | | | | |
| Cumulative Total | | 917.1 | 809.0 | 8.6 | 90.3 | 9.2 | 0.0 | 0.0 | 0.0 | 9 | 0 | 0 |
| ***** 05 Surplus Used for 06 Op Bdgt ***** | | | | | | | | | | | | |
| FY 06 Retirement Systems Cost Increase | MultiYr | 3.7 | 3.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 3.4 | | | | | | | | | | |
| 1007 I/A Rcpts | | 0.3 | | | | | | | | | | |
| FY 06 Retirement Systems Cost Increase | MultiYr | 26.5 | 26.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 9.2 | | | | | | | | | | |
| 1007 I/A Rcpts | | 7.7 | | | | | | | | | | |
| 1050 PFD Fund | | 2.8 | | | | | | | | | | |
| 1133 CSSD Admin | | 6.8 | | | | | | | | | | |
| Cumulative Total | | 947.3 | 839.2 | 8.6 | 90.3 | 9.2 | 0.0 | 0.0 | 0.0 | 9 | 0 | 0 |

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Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: DOA Leases

| | <u>04Actual</u> | <u>05 CC</u> | <u>05MgtPln</u> | <u>Adj Base</u> | <u>Gov+K12</u> | <u>05 WFall</u> | <u>Gov Tot</u> | <u>05MgtPln to Gov+K12</u> | <u>05MgtPln to Gov Tot</u> |
|--------------------------------|-----------------|--------------|-----------------|-----------------|----------------|-----------------|----------------|----------------------------|----------------------------|
| Total | 0.0 | 0.0 | 3,072.6 | 3,072.6 | 3,072.6 | 0.0 | 3,072.6 | 0.0 | 0.0 |
| <u>Objects of Expenditure:</u> | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 0.0 | 0.0 | 3,072.6 | 3,072.6 | 3,072.6 | 0.0 | 3,072.6 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources:</u> | | | | | | | | | |
| G 1004 Gen Fund | 0.0 | 0.0 | 3,072.6 | 3,072.6 | 3,072.6 | 0.0 | 3,072.6 | 0.0 | 0.0 |
| <u>Positions:</u> | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & 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 |
|--|---------------|----------------------|----------------------|------------|----------------|-------------|-------------------|------------|------------|----------|----------|----------|
| ***** Changes from FY05 - Conference Committee to FY05 - Authorized ***** | | | | | | | | | | | | |
| ADN 02-5-0130 FY2005 Lease Funding Transferred to Department of Administration | Trln | 2,951.4 | 0.0 | 0.0 | 2,951.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund 2,951.4 | | | | | | | | | | | | |
| ADN 02-5-0131 FY2005 Lease Administration Funding Transferred to Department of Administration | Trln | 121.2 | 0.0 | 0.0 | 121.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund 121.2 | | | | | | | | | | | | |
| Cumulative Total | | 3,072.6 | 0.0 | 0.0 | 3,072.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

Allocation Detail - FY 2006 Operating Budget - Governor Structure

| |
|--------------------|
| Numbers & Language |
|--------------------|

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: Office of the Commissioner

| | <u>04Actual</u> | <u>05 CC</u> | <u>05MgtPln</u> | <u>Adj Base</u> | <u>Gov+K12</u> | <u>05 WFall</u> | <u>Gov Tot</u> | <u>05MgtPln to Gov+K12</u> | | <u>05MgtPln to Gov Tot</u> | |
|------------------------------------|-----------------|--------------|-----------------|-----------------|----------------|-----------------|----------------|----------------------------|---------------|----------------------------|---------------|
| Total | 487.9 | 603.9 | 591.9 | 598.4 | 683.1 | 18.1 | 701.2 | 91.2 | 15.4 % | 109.3 | 18.5 % |
| <u>Objects of Expenditure:</u> | | | | | | | | | | | |
| Personal Services | 419.2 | 496.3 | 496.3 | 502.8 | 587.3 | 18.1 | 605.4 | 91.0 | 18.3 % | 109.1 | 22.0 % |
| Travel | 16.9 | 20.5 | 8.5 | 8.5 | 8.5 | 0.0 | 8.5 | 0.0 | | 0.0 | |
| Services | 43.3 | 70.9 | 70.9 | 70.9 | 71.1 | 0.0 | 71.1 | 0.2 | 0.3 % | 0.2 | 0.3 % |
| Commodities | 8.5 | 16.2 | 16.2 | 16.2 | 16.2 | 0.0 | 16.2 | 0.0 | | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| <u>Funding Sources:</u> | | | | | | | | | | | |
| G 1004 Gen Fund | 137.6 | 233.6 | 221.6 | 223.6 | 223.6 | 8.0 | 231.6 | 2.0 | 0.9 % | 10.0 | 4.5 % |
| O 1007 I/A Rcpts | 350.3 | 370.3 | 370.3 | 374.8 | 459.5 | 10.1 | 469.6 | 89.2 | 24.1 % | 99.3 | 26.8 % |
| <u>Positions:</u> | | | | | | | | | | | |
| Perm Full Time | 7 | 6 | 7 | 7 | 7 | 0 | 7 | 0 | | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & 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 |
|---|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| ***** FY05 - Conference Committee ***** | | | | | | | | | | | | |
| FY05 Conference Committee | ConfCom | 603.9 | 496.3 | 20.5 | 70.9 | 16.2 | 0.0 | 0.0 | 0.0 | 6 | 0 | 0 |
| 1004 Gen Fund | | 233.6 | | | | | | | | | | |
| 1007 I/A Rcpts | | 370.3 | | | | | | | | | | |
| Cumulative Total | | 603.9 | 496.3 | 20.5 | 70.9 | 16.2 | 0.0 | 0.0 | 0.0 | 6 | 0 | 0 |
| ***** Changes from FY05 - Conference Committee to FY05 - Authorized ***** | | | | | | | | | | | | |
| ADN 02-5-0049 Veto Reduction in Travel Funding | Veto | -12.0 | 0.0 | -12.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -12.0 | | | | | | | | | | |
| Cumulative Total | | 591.9 | 496.3 | 8.5 | 70.9 | 16.2 | 0.0 | 0.0 | 0.0 | 6 | 0 | 0 |
| ***** Changes from FY05 - Authorized to FY05 - Management Plan ***** | | | | | | | | | | | | |
| Transfer Position from Personnel and Reclassify as Special Assistant To The Commissioner | Trln | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| Cumulative Total | | 591.9 | 496.3 | 8.5 | 70.9 | 16.2 | 0.0 | 0.0 | 0.0 | 7 | 0 | 0 |
| ***** Changes from FY05 - Management Plan to FY06 - Adjusted Base ***** | | | | | | | | | | | | |
| FY 05 Bargaining Unit Contract Terms: GGU | SalAdj | 0.6 | 0.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | 0.6 | | | | | | | | | | |
| FY06 Cost Increases for Bargaining Units and Non-Covered Employees | SalAdj | 5.9 | 5.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 2.0 | | | | | | | | | | |
| 1007 I/A Rcpts | | 3.9 | | | | | | | | | | |
| Cumulative Total | | 598.4 | 502.8 | 8.5 | 70.9 | 16.2 | 0.0 | 0.0 | 0.0 | 7 | 0 | 0 |
| ***** Changes from FY06 - Adjusted Base to FY06 Gov + FY06 K-12 Funding ***** | | | | | | | | | | | | |
| Add I/A Authorization for Special Assistant to the Commissioner who will act as Department Communication Specialist | Inc | 84.5 | 84.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | 84.5 | | | | | | | | | | |
| IT Support Cost Increases | Inc | 0.2 | 0.0 | 0.0 | 0.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | 0.2 | | | | | | | | | | |
| Cumulative Total | | 683.1 | 587.3 | 8.5 | 71.1 | 16.2 | 0.0 | 0.0 | 0.0 | 7 | 0 | 0 |

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & 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 |
|--|---------------|----------------------|----------------------|------------|-------------|-------------|-------------------|------------|------------|----------|----------|----------|
| ***** 05 Surplus Used for 06 Op Bdgt ***** | | | | | | | | | | | | |
| FY 06 Retirement Systems Cost Increase | MultiYr | 18.1 | 18.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | | | | | | | | 8.0 | | | |
| 1007 I/A Rcpts | | | | | | | | | 10.1 | | | |
| Cumulative Total | | 701.2 | 605.4 | 8.5 | 71.1 | 16.2 | 0.0 | 0.0 | 0.0 | 7 | 0 | 0 |

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Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: **Administrative Services**

| | <u>04Actual</u> | <u>05 CC</u> | <u>05MgtPln</u> | <u>Adj Base</u> | <u>Gov+K12</u> | <u>05 WFall</u> | <u>Gov Tot</u> | <u>05MgtPln to Gov+K12</u> | | <u>05MgtPln to Gov Tot</u> | |
|------------------------------------|-----------------|----------------|-----------------|-----------------|----------------|-----------------|----------------|----------------------------|---------------|----------------------------|---------------|
| Total | 1,267.0 | 1,279.9 | 1,279.9 | 1,304.0 | 2,044.7 | 26.6 | 2,071.3 | 764.8 | 59.8 % | 791.4 | 61.8 % |
| <u>Objects of Expenditure:</u> | | | | | | | | | | | |
| Personal Services | 779.1 | 736.6 | 736.6 | 760.7 | 1,400.9 | 26.6 | 1,427.5 | 664.3 | 90.2 % | 690.9 | 93.8 % |
| Travel | 3.4 | 10.1 | 10.1 | 10.1 | 10.1 | 0.0 | 10.1 | 0.0 | | 0.0 | |
| Services | 474.2 | 517.0 | 517.0 | 517.0 | 617.5 | 0.0 | 617.5 | 100.5 | 19.4 % | 100.5 | 19.4 % |
| Commodities | 10.3 | 8.3 | 8.3 | 8.3 | 8.3 | 0.0 | 8.3 | 0.0 | | 0.0 | |
| Capital Outlay | 0.0 | 7.9 | 7.9 | 7.9 | 7.9 | 0.0 | 7.9 | 0.0 | | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |

Funding Sources:

| | | | | | | | | | | | |
|------------------|---------|---------|---------|---------|---------|------|---------|-------|--------|-------|--------|
| O 1007 I/A Rcpts | 1,267.0 | 1,279.9 | 1,279.9 | 1,304.0 | 2,044.7 | 26.6 | 2,071.3 | 764.8 | 59.8 % | 791.4 | 61.8 % |
|------------------|---------|---------|---------|---------|---------|------|---------|-------|--------|-------|--------|

Positions:

| | | | | | | | | | | | |
|----------------|----|----|----|----|----|---|----|---|--------|---|--------|
| Perm Full Time | 10 | 10 | 11 | 10 | 19 | 0 | 19 | 8 | 72.7 % | 8 | 72.7 % |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |
| Temporary | 0 | 0 | 1 | 1 | 1 | 0 | 1 | 0 | | 0 | |

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & 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 |
|---|------------|-------------------|-------------------|-------------|--------------|-------------|----------------|------------|------------|-----------|----------|----------|
| ***** FY05 - Conference Committee ***** | | | | | | | | | | | | |
| FY05 Conference Committee | ConfCom | 1,279.9 | 736.6 | 10.1 | 517.0 | 8.3 | 7.9 | 0.0 | 0.0 | 10 | 0 | 0 |
| 1007 I/A Rcpts | | 1,279.9 | | | | | | | | | | |
| Cumulative Total | | 1,279.9 | 736.6 | 10.1 | 517.0 | 8.3 | 7.9 | 0.0 | 0.0 | 10 | 0 | 0 |
| ***** Changes from FY05 - Authorized to FY05 - Management Plan ***** | | | | | | | | | | | | |
| Accounting Technician I | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| Non Permanent Student Intern I | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 1 |
| Cumulative Total | | 1,279.9 | 736.6 | 10.1 | 517.0 | 8.3 | 7.9 | 0.0 | 0.0 | 11 | 0 | 1 |
| ***** Changes from FY05 - Management Plan to FY06 - Adjusted Base ***** | | | | | | | | | | | | |
| FY 05 Bargaining Unit Contract Terms: GGU | SalAdj | 5.0 | 5.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | 5.0 | | | | | | | | | | |
| FY06 Cost Increases for Bargaining Units and Non-Covered Employees | SalAdj | 19.1 | 19.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | 19.1 | | | | | | | | | | |
| Delete Accounting Technician I Position | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| Cumulative Total | | 1,304.0 | 760.7 | 10.1 | 517.0 | 8.3 | 7.9 | 0.0 | 0.0 | 10 | 0 | 1 |
| ***** Changes from FY06 - Adjusted Base to FY06 Gov + FY06 K-12 Funding ***** | | | | | | | | | | | | |
| Consolidation of Accounting Support | Inc | 740.2 | 640.2 | 0.0 | 100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 9 | 0 | 0 |
| 1007 I/A Rcpts | | 740.2 | | | | | | | | | | |
| IT Support Cost Increases | Inc | 0.5 | 0.0 | 0.0 | 0.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | 0.5 | | | | | | | | | | |
| Cumulative Total | | 2,044.7 | 1,400.9 | 10.1 | 617.5 | 8.3 | 7.9 | 0.0 | 0.0 | 19 | 0 | 1 |
| ***** 05 Surplus Used for 06 Op Bdgt ***** | | | | | | | | | | | | |
| FY 06 Retirement Systems Cost Increase | MultiYr | 26.6 | 26.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | 26.6 | | | | | | | | | | |
| Cumulative Total | | 2,071.3 | 1,427.5 | 10.1 | 617.5 | 8.3 | 7.9 | 0.0 | 0.0 | 19 | 0 | 1 |

Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: DOA Information Technology Support

| | <u>04Actual</u> | <u>05 CC</u> | <u>05MgtPln</u> | <u>Adj Base</u> | <u>Gov+K12</u> | <u>05 WFall</u> | <u>Gov Tot</u> | <u>05MgtPln to Gov+K12</u> | | <u>05MgtPln to Gov Tot</u> | |
|--------------|-----------------|----------------|-----------------|-----------------|----------------|-----------------|----------------|----------------------------|--------------|----------------------------|--------------|
| Total | 920.9 | 1,047.2 | 1,047.2 | 1,072.9 | 1,073.4 | 27.5 | 1,100.9 | 26.2 | 2.5 % | 53.7 | 5.1 % |

Objects of Expenditure:

| | | | | | | | | | | | |
|-------------------|-------|-------|-------|-------|-------|------|-------|-------|---------|-------|---------|
| Personal Services | 684.7 | 761.4 | 761.4 | 811.1 | 811.1 | 27.5 | 838.6 | 49.7 | 6.5 % | 77.2 | 10.1 % |
| Travel | 7.8 | 55.0 | 55.0 | 55.0 | 55.0 | 0.0 | 55.0 | 0.0 | | 0.0 | |
| Services | 144.7 | 165.9 | 165.9 | 161.9 | 162.4 | 0.0 | 162.4 | -3.5 | -2.1 % | -3.5 | -2.1 % |
| Commodities | 83.7 | 41.2 | 41.2 | 21.2 | 21.2 | 0.0 | 21.2 | -20.0 | -48.5 % | -20.0 | -48.5 % |
| Capital Outlay | 0.0 | 23.7 | 23.7 | 23.7 | 23.7 | 0.0 | 23.7 | 0.0 | | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |

Funding Sources:

| | | | | | | | | | | | |
|------------------|-------|---------|---------|---------|---------|------|---------|------|-------|------|-------|
| O 1007 I/A Rcpts | 920.9 | 1,047.2 | 1,047.2 | 1,072.9 | 1,073.4 | 27.5 | 1,100.9 | 26.2 | 2.5 % | 53.7 | 5.1 % |
|------------------|-------|---------|---------|---------|---------|------|---------|------|-------|------|-------|

Positions:

| | | | | | | | | | | | |
|----------------|----|----|----|----|----|---|----|---|--|---|--|
| Perm Full Time | 10 | 10 | 10 | 10 | 10 | 0 | 10 | 0 | | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |
| Temporary | 1 | 1 | 1 | 1 | 1 | 0 | 1 | 0 | | 0 | |

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & 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 |
|---|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| ***** FY05 - Conference Committee ***** | | | | | | | | | | | | |
| FY05 Conference Committee | ConfCom | 1,047.2 | 761.4 | 55.0 | 165.9 | 41.2 | 23.7 | 0.0 | 0.0 | 10 | 0 | 1 |
| 1007 I/A Rcpts | | 1,047.2 | | | | | | | | | | |
| Cumulative Total | | 1,047.2 | 761.4 | 55.0 | 165.9 | 41.2 | 23.7 | 0.0 | 0.0 | 10 | 0 | 1 |
| ***** Changes from FY05 - Management Plan to FY06 - Adjusted Base ***** | | | | | | | | | | | | |
| Line Item Adjustment Due to Account Code Structure Changes | LIT | 0.0 | 0.0 | 0.0 | 20.0 | -20.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer Contractual to Personal Services | LIT | 0.0 | 24.0 | 0.0 | -24.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY 05 Bargaining Unit Contract Terms: GGU | SalAdj | 4.8 | 4.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | 4.8 | | | | | | | | | | |
| FY06 Cost Increases for Bargaining Units and Non-Covered Employees | SalAdj | 20.9 | 20.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | 20.9 | | | | | | | | | | |
| Cumulative Total | | 1,072.9 | 811.1 | 55.0 | 161.9 | 21.2 | 23.7 | 0.0 | 0.0 | 10 | 0 | 1 |
| ***** Changes from FY06 - Adjusted Base to FY06 Gov + FY06 K-12 Funding ***** | | | | | | | | | | | | |
| Benefit and Wage Cost Increases | Inc | 0.5 | 0.0 | 0.0 | 0.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | 0.5 | | | | | | | | | | |
| Cumulative Total | | 1,073.4 | 811.1 | 55.0 | 162.4 | 21.2 | 23.7 | 0.0 | 0.0 | 10 | 0 | 1 |
| ***** 05 Surplus Used for 06 Op Bdgt ***** | | | | | | | | | | | | |
| FY 06 Retirement Systems Cost Increase | MultiYr | 27.5 | 27.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | 27.5 | | | | | | | | | | |
| Cumulative Total | | 1,100.9 | 838.6 | 55.0 | 162.4 | 21.2 | 23.7 | 0.0 | 0.0 | 10 | 0 | 1 |

Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: Finance

| | <u>04Actual</u> | <u>05 CC</u> | <u>05MgtPln</u> | <u>Adj Base</u> | <u>Gov+K12</u> | <u>05 WFall</u> | <u>Gov Tot</u> | <u>05MgtPln to Gov+K12</u> | | <u>05MgtPln to Gov Tot</u> | |
|--------------------------------|-----------------|----------------|-----------------|-----------------|----------------|-----------------|----------------|----------------------------|---------------|----------------------------|---------------|
| Total | 6,036.2 | 6,129.6 | 6,129.6 | 6,332.6 | 8,138.2 | 123.2 | 8,261.4 | 2,008.6 | 32.8 % | 2,131.8 | 34.8 % |
| <u>Objects of Expenditure:</u> | | | | | | | | | | | |
| Personal Services | 3,340.2 | 3,378.8 | 3,378.8 | 3,576.8 | 3,658.8 | 123.2 | 3,782.0 | 280.0 | 8.3 % | 403.2 | 11.9 % |
| Travel | 16.9 | 3.0 | 3.0 | 3.0 | 8.0 | 0.0 | 8.0 | 5.0 | 166.7 % | 5.0 | 166.7 % |
| Services | 2,469.2 | 2,818.6 | 2,718.6 | 2,722.6 | 4,426.2 | 0.0 | 4,426.2 | 1,707.6 | 62.8 % | 1,707.6 | 62.8 % |
| Commodities | 42.6 | 29.2 | 29.2 | 30.2 | 45.2 | 0.0 | 45.2 | 16.0 | 54.8 % | 16.0 | 54.8 % |
| Capital Outlay | 167.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| Miscellaneous | 0.0 | -100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| <u>Funding Sources:</u> | | | | | | | | | | | |
| G 1004 Gen Fund | 4,341.1 | 4,614.7 | 4,614.7 | 4,815.2 | 4,819.4 | 120.7 | 4,940.1 | 204.7 | 4.4 % | 325.4 | 7.1 % |
| O 1007 I/A Rcpts | 1,536.4 | 1,402.4 | 1,402.4 | 1,404.9 | 3,206.2 | 2.5 | 3,208.7 | 1,803.8 | 128.6 % | 1,806.3 | 128.8 % |
| O 1108 Stat Desig | 158.7 | 112.5 | 112.5 | 112.5 | 112.6 | 0.0 | 112.6 | 0.1 | 0.1 % | 0.1 | 0.1 % |
| <u>Positions:</u> | | | | | | | | | | | |
| Perm Full Time | 44 | 44 | 45 | 46 | 46 | 0 | 46 | 1 | 2.2 % | 1 | 2.2 % |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |
| Temporary | 3 | 3 | 3 | 3 | 3 | 0 | 3 | 0 | | 0 | |

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & 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 |
|---|------------|-------------------|-------------------|------------|----------------|-------------|----------------|------------|------------|-----------|----------|----------|
| ***** FY05 - Conference Committee ***** | | | | | | | | | | | | |
| FY05 Conference Committee | ConfCom | 6,129.6 | 3,378.8 | 3.0 | 2,818.6 | 29.2 | 0.0 | 0.0 | -100.0 | 44 | 0 | 3 |
| 1004 Gen Fund | | 4,614.7 | | | | | | | | | | |
| 1007 I/A Rcpts | | 1,402.4 | | | | | | | | | | |
| 1108 Stat Desig | | 112.5 | | | | | | | | | | |
| Cumulative Total | | 6,129.6 | 3,378.8 | 3.0 | 2,818.6 | 29.2 | 0.0 | 0.0 | 0.0 | 44 | 0 | 3 |
| ***** Changes from FY05 - Conference Committee to FY05 - Authorized ***** | | | | | | | | | | | | |
| ADN 02-5-0056 FY2005 Conference Committee Reduction Allocation | LIT | 0.0 | 0.0 | 0.0 | -100.0 | 0.0 | 0.0 | 0.0 | 100.0 | 0 | 0 | 0 |
| Cumulative Total | | 6,129.6 | 3,378.8 | 3.0 | 2,718.6 | 29.2 | 0.0 | 0.0 | 0.0 | 44 | 0 | 3 |
| ***** Changes from FY05 - Authorized to FY05 - Management Plan ***** | | | | | | | | | | | | |
| Delete Non Permanent Student Intern III | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | -1 |
| Permanent Full Time State Travel Manager | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| Non Permanent College Intern II | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 1 |
| Cumulative Total | | 6,129.6 | 3,378.8 | 3.0 | 2,718.6 | 29.2 | 0.0 | 0.0 | 0.0 | 45 | 0 | 3 |
| ***** Changes from FY05 - Management Plan to FY06 - Adjusted Base ***** | | | | | | | | | | | | |
| FY 05 Bargaining Unit Contract Terms: GGU | SalAdj | 15.0 | 15.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 14.3 | | | | | | | | | | |
| 1007 I/A Rcpts | | 0.7 | | | | | | | | | | |
| FY06 Cost Increases for Bargaining Units and Non-Covered Employees | SalAdj | 94.1 | 94.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 92.3 | | | | | | | | | | |
| 1007 I/A Rcpts | | 1.8 | | | | | | | | | | |
| Transfer of PCN 01-712X and Funding from OMB for Single Audit Review Function | ATrIn | 93.9 | 88.9 | 0.0 | 4.0 | 1.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1004 Gen Fund | | 93.9 | | | | | | | | | | |
| Cumulative Total | | 6,332.6 | 3,576.8 | 3.0 | 2,722.6 | 30.2 | 0.0 | 0.0 | 0.0 | 46 | 0 | 3 |

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & 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 FY06 - Adjusted Base to FY06 Gov + FY06 K-12 Funding ***** | | | | | | | | | | | | |
| eTravel Initiative Costs | Inc | 1,800.0 | 82.0 | 5.0 | 1,698.0 | 15.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | 1,800.0 | | | | | | | | | | |
| Benefit and Wage Cost Increases | Inc | 5.6 | 0.0 | 0.0 | 5.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 4.2 | | | | | | | | | | |
| 1007 I/A Rcpts | | 1.3 | | | | | | | | | | |
| 1108 Stat Desig | | 0.1 | | | | | | | | | | |
| Cumulative Total | | 8,138.2 | 3,658.8 | 8.0 | 4,426.2 | 45.2 | 0.0 | 0.0 | 0.0 | 46 | 0 | 3 |
| ***** 05 Surplus Used for 06 Op Bdgt ***** | | | | | | | | | | | | |
| FY 06 Retirement Systems Cost Increase | MultiYr | 123.2 | 123.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 120.7 | | | | | | | | | | |
| 1007 I/A Rcpts | | 2.5 | | | | | | | | | | |
| Cumulative Total | | 8,261.4 | 3,782.0 | 8.0 | 4,426.2 | 45.2 | 0.0 | 0.0 | 0.0 | 46 | 0 | 3 |

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Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: **Personnel**

| | <u>04Actual</u> | <u>05 CC</u> | <u>05MgtPln</u> | <u>Adj Base</u> | <u>Gov+K12</u> | <u>05 WFall</u> | <u>Gov Tot</u> | <u>05MgtPln to Gov+K12</u> | | <u>05MgtPln to Gov Tot</u> | |
|--------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|----------------------------|---------------|----------------------------|---------------|
| Total | 9,101.2 | 12,029.6 | 12,029.6 | 12,377.3 | 13,354.1 | 377.6 | 13,731.7 | 1,324.5 | 11.0 % | 1,702.1 | 14.1 % |
| <u>Objects of Expenditure:</u> | | | | | | | | | | | |
| Personal Services | 8,003.6 | 10,894.4 | 10,894.4 | 11,242.1 | 11,343.9 | 377.6 | 11,721.5 | 449.5 | 4.1 % | 827.1 | 7.6 % |
| Travel | 105.2 | 209.2 | 209.2 | 135.1 | 135.1 | 0.0 | 135.1 | -74.1 | -35.4 % | -74.1 | -35.4 % |
| Services | 703.3 | 682.1 | 682.1 | 866.2 | 1,658.8 | 0.0 | 1,658.8 | 976.7 | 143.2 % | 976.7 | 143.2 % |
| Commodities | 273.9 | 133.9 | 133.9 | 133.9 | 216.3 | 0.0 | 216.3 | 82.4 | 61.5 % | 82.4 | 61.5 % |
| Capital Outlay | 15.2 | 110.0 | 110.0 | 0.0 | 0.0 | 0.0 | 0.0 | -110.0 | -100.0 % | -110.0 | -100.0 % |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| <u>Funding Sources:</u> | | | | | | | | | | | |
| G 1004 Gen Fund | 1,833.2 | 101.4 | 101.4 | 104.6 | 104.7 | 3.5 | 108.2 | 3.3 | 3.3 % | 6.8 | 6.7 % |
| O 1007 I/A Rcpts | 7,268.0 | 11,852.1 | 11,852.1 | 12,196.6 | 13,173.2 | 374.1 | 13,547.3 | 1,321.1 | 11.1 % | 1,695.2 | 14.3 % |
| O 1061 CIP Rcpts | 0.0 | 76.1 | 76.1 | 76.1 | 76.2 | 0.0 | 76.2 | 0.1 | 0.1 % | 0.1 | 0.1 % |
| <u>Positions:</u> | | | | | | | | | | | |
| Perm Full Time | 195 | 195 | 195 | 179 | 179 | 0 | 179 | -16 | -8.2 % | -16 | -8.2 % |
| Perm Part Time | 1 | 1 | 0 | 4 | 4 | 0 | 4 | 4 | 100.0 % | 4 | 100.0 % |
| Temporary | 16 | 2 | 12 | 3 | 3 | 0 | 3 | -9 | -75.0 % | -9 | -75.0 % |

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & 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 |
|---|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| ***** FY05 - Conference Committee ***** | | | | | | | | | | | | |
| FY05 Conference Committee | ConfCom | 12,029.6 | 10,894.4 | 209.2 | 682.1 | 133.9 | 110.0 | 0.0 | 0.0 | 195 | 1 | 2 |
| 1004 Gen Fund | | | | | | | | | | | | |
| 1007 I/A Rcpts | | | | | | | | | | | | |
| 1061 CIP Rcpts | | | | | | | | | | | | |
| Cumulative Total | | 12,029.6 | 10,894.4 | 209.2 | 682.1 | 133.9 | 110.0 | 0.0 | 0.0 | 195 | 1 | 2 |
| ***** Changes from FY05 - Authorized to FY05 - Management Plan ***** | | | | | | | | | | | | |
| Status Change for HR Specialist I -- PPT to PFT | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | -1 | 0 |
| Non Permanent Administrative Clerk I | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 1 |
| Non Permanent HR Specialist II and Non Permanent HR Specialist I | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 2 |
| Non Permanent Administrative Clerk II | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 1 |
| Non Permanent Administrative Clerk I | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 1 |
| Four Non Permanent Student Intern I and 1 College Intern II | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 5 |
| Position Transfer to the Commissioner's Office | TrOut | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| Cumulative Total | | 12,029.6 | 10,894.4 | 209.2 | 682.1 | 133.9 | 110.0 | 0.0 | 0.0 | 195 | 0 | 12 |
| ***** Changes from FY05 - Management Plan to FY06 - Adjusted Base ***** | | | | | | | | | | | | |
| Transfer Travel Authority to Services | LIT | 0.0 | 0.0 | -74.1 | 74.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer Capital Outlay Authority to Services | LIT | 0.0 | 0.0 | 0.0 | 110.0 | 0.0 | -110.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY06 Cost Increases for Bargaining Units and Non-Covered Employees | SalAdj | 347.7 | 347.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | | | | | | | | | | | |
| 1007 I/A Rcpts | | | | | | | | | | | | |
| Position Reduction | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -16 | 4 | -9 |
| Cumulative Total | | 12,377.3 | 11,242.1 | 135.1 | 866.2 | 133.9 | 0.0 | 0.0 | 0.0 | 179 | 4 | 3 |

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & 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 FY06 - Adjusted Base to FY06 Gov + FY06 K-12 Funding ***** | | | | | | | | | | | | |
| Maintain Staffing at FY2005 Level | Inc | 385.0 | 101.8 | 0.0 | 283.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | 385.0 | | | | | | | | | | |
| Add FY2005 Unbudgeted RSAs to FY2006 Budget | Inc | 580.2 | 0.0 | 0.0 | 497.8 | 82.4 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | 580.2 | | | | | | | | | | |
| Benefit and Wage Cost Increases | Inc | 11.6 | 0.0 | 0.0 | 11.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 0.1 | | | | | | | | | | |
| 1007 I/A Rcpts | | 11.4 | | | | | | | | | | |
| 1061 CIP Rcpts | | 0.1 | | | | | | | | | | |
| Cumulative Total | | 13,354.1 | 11,343.9 | 135.1 | 1,658.8 | 216.3 | 0.0 | 0.0 | 0.0 | 179 | 4 | 3 |
| ***** 05 Surplus Used for 06 Op Bdgt ***** | | | | | | | | | | | | |
| FY 06 Retirement Systems Cost Increase | MultiYr | 377.6 | 377.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 3.5 | | | | | | | | | | |
| 1007 I/A Rcpts | | 374.1 | | | | | | | | | | |
| Cumulative Total | | 13,731.7 | 11,721.5 | 135.1 | 1,658.8 | 216.3 | 0.0 | 0.0 | 0.0 | 179 | 4 | 3 |

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Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: **Labor Relations**

| | <u>04Actual</u> | <u>05 CC</u> | <u>05MgtPln</u> | <u>Adj Base</u> | <u>Gov+K12</u> | <u>05 WFall</u> | <u>Gov Tot</u> | <u>05MgtPln to Gov+K12</u> | | <u>05MgtPln to Gov Tot</u> | |
|--------------------------------|-----------------|----------------|-----------------|-----------------|----------------|-----------------|----------------|----------------------------|--------------|----------------------------|--------------|
| Total | 949.6 | 1,172.6 | 1,172.6 | 1,198.7 | 1,199.8 | 30.8 | 1,230.6 | 27.2 | 2.3 % | 58.0 | 4.9 % |
| <u>Objects of Expenditure:</u> | | | | | | | | | | | |
| Personal Services | 741.3 | 962.1 | 866.0 | 892.1 | 892.1 | 30.8 | 922.9 | 26.1 | 3.0 % | 56.9 | 6.6 % |
| Travel | 44.1 | 34.5 | 34.5 | 34.5 | 34.5 | 0.0 | 34.5 | 0.0 | | 0.0 | |
| Services | 135.3 | 263.4 | 263.4 | 251.4 | 252.5 | 0.0 | 252.5 | -10.9 | -4.1 % | -10.9 | -4.1 % |
| Commodities | 20.5 | 8.7 | 8.7 | 20.7 | 20.7 | 0.0 | 20.7 | 12.0 | 137.9 % | 12.0 | 137.9 % |
| Capital Outlay | 8.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| Miscellaneous | 0.0 | -96.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| <u>Funding Sources:</u> | | | | | | | | | | | |
| G 1004 Gen Fund | 949.6 | 870.8 | 870.8 | 891.7 | 892.5 | 26.5 | 919.0 | 21.7 | 2.5 % | 48.2 | 5.5 % |
| O 1061 CIP Rcpts | 0.0 | 301.8 | 301.8 | 307.0 | 307.3 | 4.3 | 311.6 | 5.5 | 1.8 % | 9.8 | 3.2 % |
| <u>Positions:</u> | | | | | | | | | | | |
| Perm Full Time | 11 | 11 | 11 | 11 | 11 | 0 | 11 | 0 | | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |
| Temporary | 2 | 2 | 3 | 1 | 1 | 0 | 1 | -2 | -66.7 % | -2 | -66.7 % |

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & 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 |
|---|------------|-------------------|-------------------|-------------|--------------|-------------|----------------|------------|------------|-----------|----------|----------|
| ***** FY05 - Conference Committee ***** | | | | | | | | | | | | |
| FY05 Conference Committee | ConfCom | 1,172.6 | 962.1 | 34.5 | 263.4 | 8.7 | 0.0 | 0.0 | -96.1 | 11 | 0 | 2 |
| 1004 Gen Fund | | 870.8 | | | | | | | | | | |
| 1061 CIP Rcpts | | 301.8 | | | | | | | | | | |
| Cumulative Total | | 1,172.6 | 962.1 | 34.5 | 263.4 | 8.7 | 0.0 | 0.0 | 0.0 | 11 | 0 | 2 |
| ***** Changes from FY05 - Conference Committee to FY05 - Authorized ***** | | | | | | | | | | | | |
| ADN 05-5-0057 FY2005 Conference Committee Reduction Allocation | LIT | 0.0 | -96.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 96.1 | 0 | 0 | 0 |
| Cumulative Total | | 1,172.6 | 866.0 | 34.5 | 263.4 | 8.7 | 0.0 | 0.0 | 0.0 | 11 | 0 | 2 |
| ***** Changes from FY05 - Authorized to FY05 - Management Plan ***** | | | | | | | | | | | | |
| Non Permanent Administrative Clerk III | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 1 |
| Cumulative Total | | 1,172.6 | 866.0 | 34.5 | 263.4 | 8.7 | 0.0 | 0.0 | 0.0 | 11 | 0 | 3 |
| ***** Changes from FY05 - Management Plan to FY06 - Adjusted Base ***** | | | | | | | | | | | | |
| Line Item Adjustment Due to Account Code Structure Changes | LIT | 0.0 | 0.0 | 0.0 | -12.0 | 12.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY06 Cost Increases for Bargaining Units and Non-Covered Employees | SalAdj | 24.3 | 24.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 20.9 | | | | | | | | | | |
| 1061 CIP Rcpts | | 3.4 | | | | | | | | | | |
| Adjustments for Personal Services Working Reserve Rates and SBS | SalAdj | 1.8 | 1.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1061 CIP Rcpts | | 1.8 | | | | | | | | | | |
| Delete Non-Perm Positions | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | -2 |
| Cumulative Total | | 1,198.7 | 892.1 | 34.5 | 251.4 | 20.7 | 0.0 | 0.0 | 0.0 | 11 | 0 | 1 |
| ***** Changes from FY06 - Adjusted Base to FY06 Gov + FY06 K-12 Funding ***** | | | | | | | | | | | | |
| Benefit and Wage Cost Increases | Inc | 1.1 | 0.0 | 0.0 | 1.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 0.8 | | | | | | | | | | |
| 1061 CIP Rcpts | | 0.3 | | | | | | | | | | |

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & 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 |
|--|---------------|----------------------|----------------------|-------------|--------------|-------------|-------------------|------------|------------|-----------|----------|----------|
| Cumulative Total | | 1,199.8 | 892.1 | 34.5 | 252.5 | 20.7 | 0.0 | 0.0 | 0.0 | 11 | 0 | 1 |
| ***** 05 Surplus Used for 06 Op Bdgt ***** | | | | | | | | | | | | |
| FY 06 Retirement Systems Cost Increase | MultiYr | 30.8 | 30.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 26.5 | | | | | | | | | | |
| 1061 CIP Rcpts | | 4.3 | | | | | | | | | | |
| Cumulative Total | | 1,230.6 | 922.9 | 34.5 | 252.5 | 20.7 | 0.0 | 0.0 | 0.0 | 11 | 0 | 1 |

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Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: Purchasing

| | <u>04Actual</u> | <u>05 CC</u> | <u>05MgtPln</u> | <u>Adj Base</u> | <u>Gov+K12</u> | <u>05 WFall</u> | <u>Gov Tot</u> | <u>05MgtPln to Gov+K12</u> | | <u>05MgtPln to Gov Tot</u> | |
|--------------|-----------------|--------------|-----------------|-----------------|----------------|-----------------|----------------|----------------------------|--------------|----------------------------|--------------|
| Total | 970.1 | 995.1 | 995.1 | 1,024.7 | 1,025.6 | 31.3 | 1,056.9 | 30.5 | 3.1 % | 61.8 | 6.2 % |

Objects of Expenditure:

| | | | | | | | | | | | |
|-------------------|-------|-------|-------|-------|-------|------|-------|------|-------|------|-------|
| Personal Services | 803.7 | 855.3 | 855.3 | 884.9 | 884.9 | 31.3 | 916.2 | 29.6 | 3.5 % | 60.9 | 7.1 % |
| Travel | 19.3 | 4.4 | 4.4 | 4.4 | 4.4 | 0.0 | 4.4 | 0.0 | | 0.0 | |
| Services | 111.4 | 139.6 | 120.8 | 120.8 | 121.7 | 0.0 | 121.7 | 0.9 | 0.7 % | 0.9 | 0.7 % |
| Commodities | 24.4 | 14.6 | 14.6 | 14.6 | 14.6 | 0.0 | 14.6 | 0.0 | | 0.0 | |
| Capital Outlay | 11.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| Miscellaneous | 0.0 | -18.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |

Funding Sources:

| | | | | | | | | | | | |
|------------------|-------|-------|-------|---------|---------|------|---------|------|-------|------|-------|
| G 1004 Gen Fund | 918.2 | 995.1 | 995.1 | 1,024.7 | 1,025.6 | 31.3 | 1,056.9 | 30.5 | 3.1 % | 61.8 | 6.2 % |
| O 1007 I/A Rcpts | 51.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |

Positions:

| | | | | | | | | | | | |
|----------------|----|----|----|----|----|---|----|---|--|---|--|
| Perm Full Time | 14 | 13 | 14 | 14 | 14 | 0 | 14 | 0 | | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & 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 |
|---|---------------|----------------------|----------------------|------------|--------------|-------------|-------------------|------------|------------|-----------|----------|----------|
| ***** FY05 - Conference Committee ***** | | | | | | | | | | | | |
| FY05 Conference Committee | ConfCom | 995.1 | 855.3 | 4.4 | 139.6 | 14.6 | 0.0 | 0.0 | -18.8 | 13 | 0 | 0 |
| 1004 Gen Fund | | 995.1 | | | | | | | | | | |
| Cumulative Total | | 995.1 | 855.3 | 4.4 | 139.6 | 14.6 | 0.0 | 0.0 | 0.0 | 13 | 0 | 0 |
| ***** Changes from FY05 - Conference Committee to FY05 - Authorized ***** | | | | | | | | | | | | |
| ADN 02-5-0058 FY 2005 Conference Committee Reduction | LIT | 0.0 | 0.0 | 0.0 | -18.8 | 0.0 | 0.0 | 0.0 | 18.8 | 0 | 0 | 0 |
| Cumulative Total | | 995.1 | 855.3 | 4.4 | 120.8 | 14.6 | 0.0 | 0.0 | 0.0 | 13 | 0 | 0 |
| ***** Changes from FY05 - Authorized to FY05 - Management Plan ***** | | | | | | | | | | | | |
| Permanent Full Time Administrative Clerk II | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| Cumulative Total | | 995.1 | 855.3 | 4.4 | 120.8 | 14.6 | 0.0 | 0.0 | 0.0 | 14 | 0 | 0 |
| ***** Changes from FY05 - Management Plan to FY06 - Adjusted Base ***** | | | | | | | | | | | | |
| FY 05 Bargaining Unit Contract Terms: GGU | SalAdj | 6.1 | 6.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 6.1 | | | | | | | | | | |
| FY06 Cost Increases for Bargaining Units and Non-Covered Employees | SalAdj | 23.5 | 23.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 23.5 | | | | | | | | | | |
| Cumulative Total | | 1,024.7 | 884.9 | 4.4 | 120.8 | 14.6 | 0.0 | 0.0 | 0.0 | 14 | 0 | 0 |
| ***** Changes from FY06 - Adjusted Base to FY06 Gov + FY06 K-12 Funding ***** | | | | | | | | | | | | |
| Benefit and Wage Cost Increases | Inc | 0.9 | 0.0 | 0.0 | 0.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 0.9 | | | | | | | | | | |
| Cumulative Total | | 1,025.6 | 884.9 | 4.4 | 121.7 | 14.6 | 0.0 | 0.0 | 0.0 | 14 | 0 | 0 |
| ***** 05 Surplus Used for 06 Op Bdgt ***** | | | | | | | | | | | | |
| FY 06 Retirement Systems Cost Increase | MultiYr | 31.3 | 31.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 31.3 | | | | | | | | | | |
| Cumulative Total | | 1,056.9 | 916.2 | 4.4 | 121.7 | 14.6 | 0.0 | 0.0 | 0.0 | 14 | 0 | 0 |

Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: **Property Management**

| | <u>04Actual</u> | <u>05 CC</u> | <u>05MgtPln</u> | <u>Adj Base</u> | <u>Gov+K12</u> | <u>05 WFall</u> | <u>Gov Tot</u> | <u>05MgtPln to Gov+K12</u> | | <u>05MgtPln to Gov Tot</u> | |
|--------------|-----------------|--------------|-----------------|-----------------|----------------|-----------------|----------------|----------------------------|--------------|----------------------------|--------------|
| Total | 692.3 | 907.5 | 907.5 | 930.2 | 931.0 | 18.9 | 949.9 | 23.5 | 2.6 % | 42.4 | 4.7 % |

Objects of Expenditure:

| | | | | | | | | | | | |
|-------------------|-------|-------|-------|-------|-------|------|-------|------|---------|------|---------|
| Personal Services | 512.4 | 532.3 | 532.3 | 555.0 | 555.0 | 18.9 | 573.9 | 22.7 | 4.3 % | 41.6 | 7.8 % |
| Travel | 10.8 | 13.3 | 13.3 | 13.3 | 13.3 | 0.0 | 13.3 | 0.0 | | 0.0 | |
| Services | 157.7 | 343.0 | 343.0 | 347.9 | 348.7 | 0.0 | 348.7 | 5.7 | 1.7 % | 5.7 | 1.7 % |
| Commodities | 6.3 | 18.9 | 18.9 | 14.0 | 14.0 | 0.0 | 14.0 | -4.9 | -25.9 % | -4.9 | -25.9 % |
| Capital Outlay | 5.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |

Funding Sources:

| | | | | | | | | | | | |
|-------------------|-------|-------|-------|-------|-------|-----|-------|------|-------|------|-------|
| F 1033 Surpl Prop | 267.4 | 490.3 | 490.3 | 503.0 | 503.5 | 9.1 | 512.6 | 13.2 | 2.7 % | 22.3 | 4.5 % |
| G 1004 Gen Fund | 38.2 | 43.0 | 43.0 | 44.7 | 44.7 | 1.5 | 46.2 | 1.7 | 4.0 % | 3.2 | 7.4 % |
| G 1005 GF/Prgm | 386.7 | 374.2 | 374.2 | 382.5 | 382.8 | 8.3 | 391.1 | 8.6 | 2.3 % | 16.9 | 4.5 % |

Positions:

| | | | | | | | | | | | |
|----------------|---|---|---|---|---|---|---|---|--|---|--|
| Perm Full Time | 8 | 8 | 8 | 8 | 8 | 0 | 8 | 0 | | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & 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 |
|---|---------------|----------------------|----------------------|-------------|--------------|-------------|-------------------|------------|------------|----------|----------|----------|
| ***** FY05 - Conference Committee ***** | | | | | | | | | | | | |
| FY05 Conference Committee | ConfCom | 907.5 | 532.3 | 13.3 | 343.0 | 18.9 | 0.0 | 0.0 | 0.0 | 8 | 0 | 0 |
| 1004 Gen Fund | | 43.0 | | | | | | | | | | |
| 1005 GF/Prgm | | 374.2 | | | | | | | | | | |
| 1033 Surpl Prop | | 490.3 | | | | | | | | | | |
| Cumulative Total | | 907.5 | 532.3 | 13.3 | 343.0 | 18.9 | 0.0 | 0.0 | 0.0 | 8 | 0 | 0 |
| ***** Changes from FY05 - Management Plan to FY06 - Adjusted Base ***** | | | | | | | | | | | | |
| Line Item Adjustment Due to Account Code Structure Change | LIT | 0.0 | 0.0 | 0.0 | 4.9 | -4.9 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY 05 Bargaining Unit Contract Terms: GGU | SalAdj | 2.2 | 2.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 0.4 | | | | | | | | | | |
| 1005 GF/Prgm | | 0.7 | | | | | | | | | | |
| 1033 Surpl Prop | | 1.1 | | | | | | | | | | |
| FY06 Cost Increases for Bargaining Units and Non-Covered Employees | SalAdj | 16.8 | 16.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 1.3 | | | | | | | | | | |
| 1005 GF/Prgm | | 7.6 | | | | | | | | | | |
| 1033 Surpl Prop | | 7.9 | | | | | | | | | | |
| Adjustments for Personal Services Working Reserve Rates and SBS | SalAdj | 3.7 | 3.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1033 Surpl Prop | | 3.7 | | | | | | | | | | |
| Cumulative Total | | 930.2 | 555.0 | 13.3 | 347.9 | 14.0 | 0.0 | 0.0 | 0.0 | 8 | 0 | 0 |
| ***** Changes from FY06 - Adjusted Base to FY06 Gov + FY06 K-12 Funding ***** | | | | | | | | | | | | |
| Benefit and Wage Cost Increases | Inc | 0.8 | 0.0 | 0.0 | 0.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm | | 0.3 | | | | | | | | | | |
| 1033 Surpl Prop | | 0.5 | | | | | | | | | | |
| Cumulative Total | | 931.0 | 555.0 | 13.3 | 348.7 | 14.0 | 0.0 | 0.0 | 0.0 | 8 | 0 | 0 |
| ***** 05 Surplus Used for 06 Op Bdg ***** | | | | | | | | | | | | |
| FY 06 Retirement Systems Cost Increase | MultiYr | 18.9 | 18.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 1.5 | | | | | | | | | | |
| 1005 GF/Prgm | | 8.3 | | | | | | | | | | |
| 1033 Surpl Prop | | 9.1 | | | | | | | | | | |

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & 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 |
|-------------------|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| Cumulative Total | | 949.9 | 573.9 | 13.3 | 348.7 | 14.0 | 0.0 | 0.0 | 0.0 | 8 | 0 | 0 |

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Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: Central Mail

| | <u>04Actual</u> | <u>05 CC</u> | <u>05MgtPln</u> | <u>Adj Base</u> | <u>Gov+K12</u> | <u>05 WFall</u> | <u>Gov Tot</u> | <u>05MgtPln to Gov+K12</u> | | <u>05MgtPln to Gov Tot</u> | |
|--------------------------------|-----------------|----------------|-----------------|-----------------|----------------|-----------------|----------------|----------------------------|---------------|----------------------------|---------------|
| Total | 2,053.8 | 2,247.3 | 2,247.3 | 2,263.8 | 2,665.9 | 12.4 | 2,678.3 | 418.6 | 18.6 % | 431.0 | 19.2 % |
| <u>Objects of Expenditure:</u> | | | | | | | | | | | |
| Personal Services | 380.5 | 362.3 | 362.3 | 378.8 | 503.4 | 12.4 | 515.8 | 141.1 | 38.9 % | 153.5 | 42.4 % |
| Travel | 3.6 | 0.8 | 0.8 | 0.8 | 0.8 | 0.0 | 0.8 | 0.0 | | 0.0 | |
| Services | 1,630.6 | 1,832.0 | 1,832.0 | 1,748.6 | 2,026.1 | 0.0 | 2,026.1 | 194.1 | 10.6 % | 194.1 | 10.6 % |
| Commodities | 39.1 | 52.2 | 52.2 | 48.3 | 48.3 | 0.0 | 48.3 | -3.9 | -7.5 % | -3.9 | -7.5 % |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 87.3 | 87.3 | 0.0 | 87.3 | 87.3 | 100.0 % | 87.3 | 100.0 % |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| <u>Funding Sources:</u> | | | | | | | | | | | |
| G 1004 Gen Fund | 0.0 | 0.0 | 0.0 | 0.0 | 2.1 | 0.0 | 2.1 | 2.1 | 100.0 % | 2.1 | 100.0 % |
| O 1007 I/A Rcpts | 2,053.8 | 2,247.3 | 2,247.3 | 2,263.8 | 2,663.8 | 12.4 | 2,676.2 | 416.5 | 18.5 % | 428.9 | 19.1 % |
| <u>Positions:</u> | | | | | | | | | | | |
| Perm Full Time | 9 | 9 | 9 | 9 | 9 | 0 | 9 | 0 | | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & 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 |
|---|---------------|----------------------|----------------------|------------|----------------|-------------|-------------------|------------|------------|----------|----------|----------|
| ***** FY05 - Conference Committee ***** | | | | | | | | | | | | |
| FY05 Conference Committee | ConfCom | 2,247.3 | 362.3 | 0.8 | 1,832.0 | 52.2 | 0.0 | 0.0 | 0.0 | 9 | 0 | 0 |
| 1007 I/A Rcpts | | 2,247.3 | | | | | | | | | | |
| Cumulative Total | | 2,247.3 | 362.3 | 0.8 | 1,832.0 | 52.2 | 0.0 | 0.0 | 0.0 | 9 | 0 | 0 |
| ***** Changes from FY05 - Management Plan to FY06 - Adjusted Base ***** | | | | | | | | | | | | |
| Line Item Adjustment Due to Account Code Structure Change | LIT | 0.0 | 0.0 | 0.0 | -83.4 | -3.9 | 87.3 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY 05 Bargaining Unit Contract Terms: GGU | SalAdj | 4.7 | 4.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | 4.7 | | | | | | | | | | |
| FY06 Cost Increases for Bargaining Units and Non-Covered Employees | SalAdj | 11.8 | 11.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | 11.8 | | | | | | | | | | |
| Cumulative Total | | 2,263.8 | 378.8 | 0.8 | 1,748.6 | 48.3 | 87.3 | 0.0 | 0.0 | 9 | 0 | 0 |
| ***** Changes from FY06 - Adjusted Base to FY06 Gov + FY06 K-12 Funding ***** | | | | | | | | | | | | |
| Central Mail Services Increases | Inc | 400.0 | 124.6 | 0.0 | 275.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | 400.0 | | | | | | | | | | |
| Benefit and Wage Cost Increases | Inc | 2.1 | 0.0 | 0.0 | 2.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 2.1 | | | | | | | | | | |
| Cumulative Total | | 2,665.9 | 503.4 | 0.8 | 2,026.1 | 48.3 | 87.3 | 0.0 | 0.0 | 9 | 0 | 0 |
| ***** 05 Surplus Used for 06 Op Bdgt ***** | | | | | | | | | | | | |
| FY 06 Retirement Systems Cost Increase | MultiYr | 12.4 | 12.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | 12.4 | | | | | | | | | | |
| Cumulative Total | | 2,678.3 | 515.8 | 0.8 | 2,026.1 | 48.3 | 87.3 | 0.0 | 0.0 | 9 | 0 | 0 |

Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: **Centralized Human Resources**

| | <u>04Actual</u> | <u>05 CC</u> | <u>05MgtPln</u> | <u>Adj Base</u> | <u>Gov+K12</u> | <u>05 WFall</u> | <u>Gov Tot</u> | <u>05MgtPln to Gov+K12</u> | <u>05MgtPln to Gov Tot</u> |
|--------------|-----------------|--------------|-----------------|-----------------|----------------|-----------------|----------------|----------------------------|----------------------------|
| Total | 0.0 | 103.5 | 103.5 | 103.5 | 264.9 | 0.0 | 264.9 | 161.4 155.9 % | 161.4 155.9 % |

Objects of Expenditure:

| | | | | | | | | | |
|-------------------|-----|-------|-------|-------|-------|-----|-------|-----------------|-----------------|
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 0.0 | 103.5 | 103.5 | 103.5 | 264.9 | 0.0 | 264.9 | 161.4 155.9 % | 161.4 155.9 % |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

Funding Sources:

| | | | | | | | | | |
|-----------------|-----|-------|-------|-------|-------|-----|-------|-----------------|-----------------|
| G 1004 Gen Fund | 0.0 | 103.5 | 103.5 | 103.5 | 264.9 | 0.0 | 264.9 | 161.4 155.9 % | 161.4 155.9 % |
|-----------------|-----|-------|-------|-------|-------|-----|-------|-----------------|-----------------|

Positions:

| | | | | | | | | | |
|----------------|---|---|---|---|---|---|---|---|---|
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & 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 |
|---|---------------|----------------------|----------------------|------------|--------------|-------------|-------------------|------------|------------|----------|----------|----------|
| ***** FY05 - Conference Committee ***** | | | | | | | | | | | | |
| FY05 Conference Committee | ConfCom | 103.5 | 0.0 | 0.0 | 103.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 103.5 | | | | | | | | | | |
| Cumulative Total | | 103.5 | 0.0 | 0.0 | 103.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes from FY06 - Adjusted Base to FY06 Gov + FY06 K-12 Funding ***** | | | | | | | | | | | | |
| Human Resources Consolidation Increased Costs | Inc | 161.4 | 0.0 | 0.0 | 161.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 161.4 | | | | | | | | | | |
| Cumulative Total | | 264.9 | 0.0 | 0.0 | 264.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: Retirement and Benefits

| | <u>04Actual</u> | <u>05 CC</u> | <u>05MgtPln</u> | <u>Adi Base</u> | <u>Gov+K12</u> | <u>05 WFall</u> | <u>Gov Tot</u> | <u>05MgtPln to Gov+K12</u> | | <u>05MgtPln to Gov Tot</u> | |
|--------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|----------------------------|--------------|----------------------------|--------------|
| Total | 10,348.0 | 11,378.0 | 11,378.0 | 11,720.7 | 11,731.1 | 233.6 | 11,964.7 | 353.1 | 3.1 % | 586.7 | 5.2 % |

Objects of Expenditure:

| | | | | | | | | | | | |
|-------------------|---------|---------|---------|---------|---------|-------|---------|--------|---------|--------|---------|
| Personal Services | 6,120.9 | 6,653.3 | 6,653.3 | 6,996.0 | 6,996.0 | 233.6 | 7,229.6 | 342.7 | 5.2 % | 576.3 | 8.7 % |
| Travel | 136.1 | 106.8 | 106.8 | 189.6 | 189.6 | 0.0 | 189.6 | 82.8 | 77.5 % | 82.8 | 77.5 % |
| Services | 3,906.9 | 4,389.3 | 4,389.3 | 4,261.5 | 4,271.9 | 0.0 | 4,271.9 | -117.4 | -2.7 % | -117.4 | -2.7 % |
| Commodities | 184.1 | 143.0 | 143.0 | 204.0 | 204.0 | 0.0 | 204.0 | 61.0 | 42.7 % | 61.0 | 42.7 % |
| Capital Outlay | 0.0 | 85.6 | 85.6 | 69.6 | 69.6 | 0.0 | 69.6 | -16.0 | -18.7 % | -16.0 | -18.7 % |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |

Funding Sources:

| | | | | | | | | | | | |
|-------------------|---------|---------|---------|---------|---------|-------|---------|-------|-------|-------|-------|
| O 1007 I/A Rcpts | 76.2 | 1.5 | 1.5 | 1.5 | 1.5 | 0.0 | 1.5 | 0.0 | | 0.0 | |
| O 1017 Group Ben | 2,608.7 | 3,085.2 | 3,085.2 | 3,174.8 | 3,177.6 | 61.1 | 3,238.7 | 92.4 | 3.0 % | 153.5 | 5.0 % |
| O 1023 FICA Acct | 145.5 | 151.7 | 151.7 | 159.3 | 159.4 | 5.2 | 164.6 | 7.7 | 5.1 % | 12.9 | 8.5 % |
| O 1029 PERS Trust | 5,207.7 | 5,717.7 | 5,717.7 | 5,889.4 | 5,894.7 | 117.1 | 6,011.8 | 177.0 | 3.1 % | 294.1 | 5.1 % |
| O 1034 Teach Ret | 2,195.8 | 2,288.4 | 2,288.4 | 2,358.7 | 2,360.8 | 47.9 | 2,408.7 | 72.4 | 3.2 % | 120.3 | 5.3 % |
| O 1042 Jud Retire | 28.0 | 29.1 | 29.1 | 29.6 | 29.6 | 0.3 | 29.9 | 0.5 | 1.7 % | 0.8 | 2.7 % |
| O 1045 Nat Guard | 86.1 | 104.4 | 104.4 | 107.4 | 107.5 | 2.0 | 109.5 | 3.1 | 3.0 % | 5.1 | 4.9 % |

Positions:

| | | | | | | | | | | | |
|----------------|-----|-----|-----|-----|-----|---|-----|----|---------|----|---------|
| Perm Full Time | 103 | 103 | 104 | 104 | 104 | 0 | 104 | 0 | | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |
| Temporary | 5 | 5 | 7 | 4 | 4 | 0 | 4 | -3 | -42.9 % | -3 | -42.9 % |

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & 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 |
|---|------------|-------------------|-------------------|--------------|----------------|--------------|----------------|------------|------------|------------|----------|----------|
| ***** FY05 - Conference Committee ***** | | | | | | | | | | | | |
| FY05 Conference Committee | ConfCom | 11,378.0 | 6,653.3 | 106.8 | 4,389.3 | 143.0 | 85.6 | 0.0 | 0.0 | 103 | 0 | 5 |
| 1007 I/A Rcpts | | 1.5 | | | | | | | | | | |
| 1017 Group Ben | | 3,085.2 | | | | | | | | | | |
| 1023 FICA Acct | | 151.7 | | | | | | | | | | |
| 1029 PERS Trust | | 5,717.7 | | | | | | | | | | |
| 1034 Teach Ret | | 2,288.4 | | | | | | | | | | |
| 1042 Jud Retire | | 29.1 | | | | | | | | | | |
| 1045 Nat Guard | | 104.4 | | | | | | | | | | |
| Cumulative Total | | 11,378.0 | 6,653.3 | 106.8 | 4,389.3 | 143.0 | 85.6 | 0.0 | 0.0 | 103 | 0 | 5 |
| ***** Changes from FY05 - Authorized to FY05 - Management Plan ***** | | | | | | | | | | | | |
| Benefit Section Project Manager | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| Non Permanent College Intern II | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 1 |
| Non Permanent Administrative Clerk II | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 1 |
| Cumulative Total | | 11,378.0 | 6,653.3 | 106.8 | 4,389.3 | 143.0 | 85.6 | 0.0 | 0.0 | 104 | 0 | 7 |
| ***** Changes from FY05 - Management Plan to FY06 - Adjusted Base ***** | | | | | | | | | | | | |
| Line Item Adjustment Due to Account Code Structure Changes | LIT | 0.0 | 0.0 | 82.8 | -127.8 | 61.0 | -16.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY 05 Bargaining Unit Contract Terms: GGU | SalAdj | 54.1 | 54.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1017 Group Ben | | 14.1 | | | | | | | | | | |
| 1023 FICA Acct | | 1.2 | | | | | | | | | | |
| 1029 PERS Trust | | 27.1 | | | | | | | | | | |
| 1034 Teach Ret | | 11.1 | | | | | | | | | | |
| 1042 Jud Retire | | 0.1 | | | | | | | | | | |
| 1045 Nat Guard | | 0.5 | | | | | | | | | | |
| FY06 Cost Increases for Bargaining Units and Non-Covered Employees | SalAdj | 193.1 | 193.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1017 Group Ben | | 50.5 | | | | | | | | | | |
| 1023 FICA Acct | | 4.3 | | | | | | | | | | |
| 1029 PERS Trust | | 96.7 | | | | | | | | | | |
| 1034 Teach Ret | | 39.6 | | | | | | | | | | |
| 1042 Jud Retire | | 0.3 | | | | | | | | | | |
| 1045 Nat Guard | | 1.7 | | | | | | | | | | |

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & 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 FY05 - Management Plan to FY06 - Adjusted Base ***** | | | | | | | | | | | | |
| Adjustments for Personal Services Working Reserve Rates and SBS | SalAdj | 95.5 | 95.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1017 Group Ben | | 25.0 | | | | | | | | | | |
| 1023 FICA Acct | | 2.1 | | | | | | | | | | |
| 1029 PERS Trust | | 47.9 | | | | | | | | | | |
| 1034 Teach Ret | | 19.6 | | | | | | | | | | |
| 1042 Jud Retire | | 0.1 | | | | | | | | | | |
| 1045 Nat Guard | | 0.8 | | | | | | | | | | |
| Delete Non Permanent Positions (2-Admin Clerk I, 1-Admin Clerk II) | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | -3 |
| Cumulative Total | | 11,720.7 | 6,996.0 | 189.6 | 4,261.5 | 204.0 | 69.6 | 0.0 | 0.0 | 104 | 0 | 4 |
| ***** Changes from FY06 - Adjusted Base to FY06 Gov + FY06 K-12 Funding ***** | | | | | | | | | | | | |
| Benefit and Wage Cost Increases | Inc | 10.4 | 0.0 | 0.0 | 10.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1017 Group Ben | | 2.8 | | | | | | | | | | |
| 1023 FICA Acct | | 0.1 | | | | | | | | | | |
| 1029 PERS Trust | | 5.3 | | | | | | | | | | |
| 1034 Teach Ret | | 2.1 | | | | | | | | | | |
| 1045 Nat Guard | | 0.1 | | | | | | | | | | |
| Cumulative Total | | 11,731.1 | 6,996.0 | 189.6 | 4,271.9 | 204.0 | 69.6 | 0.0 | 0.0 | 104 | 0 | 4 |
| ***** 05 Surplus Used for 06 Op Bdgt ***** | | | | | | | | | | | | |
| FY 06 Retirement Systems Cost Increase | MultiYr | 233.6 | 233.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1017 Group Ben | | 61.1 | | | | | | | | | | |
| 1023 FICA Acct | | 5.2 | | | | | | | | | | |
| 1029 PERS Trust | | 117.1 | | | | | | | | | | |
| 1034 Teach Ret | | 47.9 | | | | | | | | | | |
| 1042 Jud Retire | | 0.3 | | | | | | | | | | |
| 1045 Nat Guard | | 2.0 | | | | | | | | | | |
| Cumulative Total | | 11,964.7 | 7,229.6 | 189.6 | 4,271.9 | 204.0 | 69.6 | 0.0 | 0.0 | 104 | 0 | 4 |

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Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: **Group Health Insurance**

| | <u>04Actual</u> | <u>05 CC</u> | <u>05MgtPln</u> | <u>Adj Base</u> | <u>Gov+K12</u> | <u>05 WFall</u> | <u>Gov Tot</u> | <u>05MgtPln to Gov+K12</u> | <u>05MgtPln to Gov Tot</u> |
|--------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|----------------------------|----------------------------|
| Total | 11,847.1 | 14,349.4 | 14,349.4 | 14,349.4 | 14,349.4 | 0.0 | 14,349.4 | 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 |
| Travel | 1.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 11,846.0 | 14,349.4 | 14,349.4 | 14,349.4 | 14,349.4 | 0.0 | 14,349.4 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

Funding Sources:

| | | | | | | | | | |
|------------------|----------|----------|----------|----------|----------|-----|----------|-----|-----|
| O 1017 Group Ben | 11,847.1 | 14,349.4 | 14,349.4 | 14,349.4 | 14,349.4 | 0.0 | 14,349.4 | 0.0 | 0.0 |
|------------------|----------|----------|----------|----------|----------|-----|----------|-----|-----|

Positions:

| | | | | | | | | | |
|----------------|---|---|---|---|---|---|---|---|---|
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & 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 |
|---|---------------|----------------------|----------------------|------------|-----------------|-------------|-------------------|------------|------------|----------|----------|----------|
| ***** FY05 - Conference Committee ***** | | | | | | | | | | | | |
| FY05 Conference Committee | ConfCom | 14,349.4 | 0.0 | 0.0 | 14,349.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1017 Group Ben | | 14,349.4 | | | | | | | | | | |
| Cumulative Total | | 14,349.4 | 0.0 | 0.0 | 14,349.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: Labor Agreements Miscellaneous Items

| | <u>04Actual</u> | <u>05 CC</u> | <u>05MgtPln</u> | <u>Adj Base</u> | <u>Gov+K12</u> | <u>05 WFall</u> | <u>Gov Tot</u> | <u>05MgtPln to Gov+K12</u> | <u>05MgtPln to Gov Tot</u> |
|--------------------------------|-----------------|--------------|-----------------|-----------------|----------------|-----------------|----------------|----------------------------|----------------------------|
| Total | 36.2 | 50.0 | 50.0 | 50.0 | 50.0 | 0.0 | 50.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure:</u> | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 36.2 | 50.0 | 50.0 | 50.0 | 50.0 | 0.0 | 50.0 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources:</u> | | | | | | | | | |
| G 1004 Gen Fund | 36.2 | 50.0 | 50.0 | 50.0 | 50.0 | 0.0 | 50.0 | 0.0 | 0.0 |
| <u>Positions:</u> | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & 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 |
|---|---------------|----------------------|----------------------|------------|-------------|-------------|-------------------|------------|------------|----------|----------|----------|
| ***** FY05 - Conference Committee ***** | | | | | | | | | | | | |
| FY05 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 | | 50.0 | | | | | | | | | | |
| Cumulative Total | | 50.0 | 0.0 | 0.0 | 50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: Tax Appeals

| | <u>04Actual</u> | <u>05 CC</u> | <u>05MgtPln</u> | <u>Adj Base</u> | <u>Gov+K12</u> | <u>05 WFall</u> | <u>Gov Tot</u> | <u>05MgtPln to Gov+K12</u> | <u>05MgtPln to Gov Tot</u> |
|--------------|-----------------|--------------|-----------------|-----------------|----------------|-----------------|----------------|----------------------------|----------------------------|
| Total | 198.5 | 227.6 | 113.9 | 113.9 | 0.0 | 0.0 | 0.0 | -113.9 -100.0 % | -113.9 -100.0 % |

Objects of Expenditure:

| | | | | | | | | | |
|-------------------|-------|-------|-------|-------|-----|-----|-----|-----------------|-----------------|
| Personal Services | 180.6 | 200.4 | 100.4 | 100.4 | 0.0 | 0.0 | 0.0 | -100.4 -100.0 % | -100.4 -100.0 % |
| Travel | 4.9 | 7.5 | 3.7 | 3.7 | 0.0 | 0.0 | 0.0 | -3.7 -100.0 % | -3.7 -100.0 % |
| Services | 12.4 | 16.7 | 8.3 | 8.3 | 0.0 | 0.0 | 0.0 | -8.3 -100.0 % | -8.3 -100.0 % |
| Commodities | 0.6 | 3.0 | 1.5 | 1.5 | 0.0 | 0.0 | 0.0 | -1.5 -100.0 % | -1.5 -100.0 % |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

Funding Sources:

| | | | | | | | | | |
|------------------|-------|-------|------|------|-----|-----|-----|----------------|----------------|
| G 1004 Gen Fund | 179.2 | 185.5 | 92.9 | 92.9 | 0.0 | 0.0 | 0.0 | -92.9 -100.0 % | -92.9 -100.0 % |
| O 1007 I/A Rcpts | 19.3 | 42.1 | 21.0 | 21.0 | 0.0 | 0.0 | 0.0 | -21.0 -100.0 % | -21.0 -100.0 % |

Positions:

| | | | | | | | | | |
|----------------|---|---|---|---|---|---|---|---|---|
| Perm Full Time | 2 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: **Tax Appeals**

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | Tmp |
|---|------------|-------------------|-------------------|------------|-------------|-------------|----------------|------------|------------|----------|----------|----------|
| ***** FY05 - Conference Committee ***** | | | | | | | | | | | | |
| FY05 Conference Committee | ConfCom | 227.6 | 200.4 | 7.5 | 16.7 | 3.0 | 0.0 | 0.0 | 0.0 | 2 | 1 | 0 |
| 1004 Gen Fund | | 185.5 | | | | | | | | | | |
| 1007 I/A Rcpts | | 42.1 | | | | | | | | | | |
| Cumulative Total | | 227.6 | 200.4 | 7.5 | 16.7 | 3.0 | 0.0 | 0.0 | 0.0 | 2 | 1 | 0 |
| ***** Changes from FY05 - Conference Committee to FY05 - Authorized ***** | | | | | | | | | | | | |
| ADN 02-5-0047 Administrative Hearings/Office(SB203) SLA, Chap 158, Page 40, ln 23 | FisNot05 | -113.7 | -100.0 | -3.8 | -8.4 | -1.5 | 0.0 | 0.0 | 0.0 | -2 | -1 | 0 |
| 1004 Gen Fund | | -92.6 | | | | | | | | | | |
| 1007 I/A Rcpts | | -21.1 | | | | | | | | | | |
| Cumulative Total | | 113.9 | 100.4 | 3.7 | 8.3 | 1.5 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes from FY05 - Management Plan to FY06 - Adjusted Base ***** | | | | | | | | | | | | |
| FY 05 Bargaining Unit Contract Terms: GGU | SalAdj | 0.5 | 0.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 0.5 | | | | | | | | | | |
| FY06 Cost Increases for Bargaining Units and Non-Covered Employees | SalAdj | 2.0 | 2.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 1.8 | | | | | | | | | | |
| 1007 I/A Rcpts | | 0.2 | | | | | | | | | | |
| Health & COLA from Tax Appeals to Office of Admin. Hearings | TrOut | -2.0 | -2.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -1.8 | | | | | | | | | | |
| 1007 I/A Rcpts | | -0.2 | | | | | | | | | | |
| FY05 GGU Contract Terms from Tax Appeals to Office of Admin. Hearings | TrOut | -0.5 | -0.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -0.5 | | | | | | | | | | |
| Cumulative Total | | 113.9 | 100.4 | 3.7 | 8.3 | 1.5 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes from FY06 - Adjusted Base to FY06 Gov + FY06 K-12 Funding ***** | | | | | | | | | | | | |
| Full Year Implementation for Office of Administrative Hearings (SB203) CH163, SLA2004 | Dec | -113.9 | -100.4 | -3.7 | -8.3 | -1.5 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -92.9 | | | | | | | | | | |
| 1007 I/A Rcpts | | -21.0 | | | | | | | | | | |

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: **Tax Appeals**

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | Tmp |
|-------------------|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| Cumulative Total | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

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Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: PERS/TRS Pre-Fund Local Costs

| | <u>04Actual</u> | <u>05 CC</u> | <u>05MgtPln</u> | <u>Adj Base</u> | <u>Gov+K12</u> | <u>05 WFall</u> | <u>Gov Tot</u> | <u>05MgtPln to Gov+K12</u> | <u>05MgtPln to Gov Tot</u> | |
|------------------------------------|-----------------|--------------|-----------------|-----------------|----------------|-----------------|-----------------|----------------------------|----------------------------|----------------|
| Total | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 18,426.9 | 18,426.9 | 0.0 | 18,426.9 | 100.0 % |
| <u>Objects of Expenditure:</u> | | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 18,426.9 | 18,426.9 | 0.0 | 18,426.9 | 100.0 % |
| <u>Funding Sources:</u> | | | | | | | | | | |
| G 1004 Gen Fund | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 18,426.9 | 18,426.9 | 0.0 | 18,426.9 | 100.0 % |
| <u>Positions:</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: PERS/TRS Pre-Fund Local Costs

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | Tmp |
|--|---------------|----------------------|----------------------|------------|------------|-------------|-------------------|------------|------------|----------|----------|----------|
| ***** 05 Surplus Used for 06 Op Bdgt ***** | | | | | | | | | | | | |
| FY06 Local Government Retirement Increases | MultiYr | 18,426.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 18,426.9 | 0 | 0 | 0 |
| 1004 Gen Fund | | 18,426.9 | | | | | | | | | | |
| Cumulative Total | | 18,426.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Leases

Allocation: Leases

| | <u>04Actual</u> | <u>05 CC</u> | <u>05MgtPln</u> | <u>Adj Base</u> | <u>Gov+K12</u> | <u>05 WFall</u> | <u>Gov Tot</u> | <u>05MgtPln to Gov+K12</u> | | <u>05MgtPln to Gov Tot</u> | |
|--------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|----------------------------|--------------|----------------------------|--------------|
| Total | 36,095.5 | 40,672.8 | 40,011.0 | 40,011.0 | 43,390.7 | 0.0 | 43,390.7 | 3,379.7 | 8.4 % | 3,379.7 | 8.4 % |

Objects of Expenditure:

| | | | | | | | | | | | |
|-------------------|----------|----------|----------|----------|----------|-----|----------|---------|-------|---------|-------|
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| Services | 36,095.5 | 40,672.8 | 40,011.0 | 40,011.0 | 43,390.7 | 0.0 | 43,390.7 | 3,379.7 | 8.4 % | 3,379.7 | 8.4 % |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |

Funding Sources:

| | | | | | | | | | | | |
|------------------|----------|----------|----------|----------|----------|-----|----------|---------|-------|---------|-------|
| G 1004 Gen Fund | 20,291.5 | 24,952.2 | 5,274.8 | 5,274.8 | 5,275.1 | 0.0 | 5,275.1 | 0.3 | | 0.3 | |
| O 1007 I/A Rcpts | 15,804.0 | 15,720.6 | 34,736.2 | 34,736.2 | 38,115.6 | 0.0 | 38,115.6 | 3,379.4 | 9.7 % | 3,379.4 | 9.7 % |

Positions:

| | | | | | | | | | | | |
|----------------|---|---|---|---|---|---|---|---|--|---|--|
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |

Change Detail - FY 2006 Operating Budget - Governor Structure

| |
|--------------------|
| Numbers & 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 |
|--|---------------|----------------------|----------------------|------------|-----------------|-------------|-------------------|------------|------------|----------|----------|----------|
| ***** FY05 - Conference Committee ***** | | | | | | | | | | | | |
| FY05 Conference Committee | ConfCom | 35,398.0 | 0.0 | 0.0 | 35,398.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 19,677.4 | | | | | | | | | | |
| 1007 I/A Rcpts | | 15,720.6 | | | | | | | | | | |
| FY05 Conference Committee | ConfCom | 5,274.8 | 0.0 | 0.0 | 5,274.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 5,274.8 | | | | | | | | | | |
| Cumulative Total | | 40,672.8 | 0.0 | 0.0 | 40,672.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes from FY05 - Conference Committee to FY05 - Authorized ***** | | | | | | | | | | | | |
| ADN 02-5-0127 FY2005 Leases Funding Sec 1, CH158, SLA2004, p 4, lines 26-29 (HB375) | MisAdj | 19,015.6 | 0.0 | 0.0 | 19,015.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | 19,015.6 | | | | | | | | | | |
| ADN 02-5-0094 FY2005 Lease Funding Transferred to Alaska Court System | ATrOut | -39.8 | 0.0 | 0.0 | -39.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -39.8 | | | | | | | | | | |
| ADN 02-5-0098 FY2005 Lease Funding Transferred to Department of Corrections | ATrOut | -1,100.5 | 0.0 | 0.0 | -1,100.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -1,100.5 | | | | | | | | | | |
| ADN 02-5-0100 FY2005 Lease Funding Transferred to Department of Education & Early Development | ATrOut | -1,105.5 | 0.0 | 0.0 | -1,105.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -1,105.5 | | | | | | | | | | |
| ADN 02-5-0102 FY2005 Lease Funding Transferred to Department of Environmental Conservation | ATrOut | -1,097.9 | 0.0 | 0.0 | -1,097.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -1,097.9 | | | | | | | | | | |
| ADN 02-5-0104 FY2005 Lease Funding Transferred to Department of Fish & Game | ATrOut | -1,943.9 | 0.0 | 0.0 | -1,943.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -1,943.9 | | | | | | | | | | |
| ADN 02-5-0106 FY2005 Lease Funding Transferred to the Office of the Governor | ATrOut | -161.2 | 0.0 | 0.0 | -161.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -161.2 | | | | | | | | | | |
| ADN 02-5-0108 FY2005 Lease Funding Transferred to Department of Health & Social Services | ATrOut | -2,931.4 | 0.0 | 0.0 | -2,931.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -2,931.4 | | | | | | | | | | |

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & 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 |
|---|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| ***** Changes from FY05 - Conference Committee to FY05 - Authorized ***** | | | | | | | | | | | | |
| ADN 02-5-0110 FY2005 Lease Funding Transferred to Department of Labor & Workforce Development | ATrOut | -2,821.3 | 0.0 | 0.0 | -2,821.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund -2,821.3 | | | | | | | | | | | | |
| ADN 02-5-0112 FY2005 Lease Funding Transferred to Department of Law | ATrOut | -1,248.8 | 0.0 | 0.0 | -1,248.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund -1,248.8 | | | | | | | | | | | | |
| ADN 02-5-0114 FY2005 Lease Funding Transferred to Legislative Affairs | ATrOut | -8.6 | 0.0 | 0.0 | -8.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund -8.6 | | | | | | | | | | | | |
| ADN 02-5-0116 FY2005 Lease Funding Transferred to Department of Military & Veteran's Affairs | ATrOut | -177.3 | 0.0 | 0.0 | -177.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund -177.3 | | | | | | | | | | | | |
| ADN 02-5-0118 FY2005 Lease Funding Transferred to Department of Natural Resources | ATrOut | -781.0 | 0.0 | 0.0 | -781.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund -781.0 | | | | | | | | | | | | |
| ADN 02-5-0120 FY2005 Lease Funding Transferred to Department of Public Safety | ATrOut | -804.3 | 0.0 | 0.0 | -804.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund -804.3 | | | | | | | | | | | | |
| ADN 02-5-0122 FY2005 Lease Funding Transferred to Department of Revenue | ATrOut | -15.3 | 0.0 | 0.0 | -15.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund -15.3 | | | | | | | | | | | | |
| ADN 02-5-0124 FY2005 Lease Funding Transferred to Department of Transportation and Public Facilities | ATrOut | -1,681.4 | 0.0 | 0.0 | -1,681.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund -1,681.4 | | | | | | | | | | | | |
| ADN 02-5-0096 FY2005 Lease funding Transferred to Department of Commerce, Community, & Economic Development | ATrOut | -146.0 | 0.0 | 0.0 | -146.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund -146.0 | | | | | | | | | | | | |
| ADN 02-5-0072 FY2005 Lease Funding Transferred to Department of Administration | TrOut | -2,951.4 | 0.0 | 0.0 | -2,951.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund -2,951.4 | | | | | | | | | | | | |
| ADN 02-5-0126 Transfer of Leases GF Authorization to Lease Administration to Facilitate Allocation to | TrOut | -661.8 | 0.0 | 0.0 | -661.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

Change Detail - FY 2006 Operating Budget - Governor Structure

| |
|--------------------|
| Numbers & 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 |
|---|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| ***** Changes from FY05 - Conference Committee to FY05 - Authorized ***** | | | | | | | | | | | | |
| Departments | | | | | | | | | | | | |
| 1004 Gen Fund | | -661.8 | | | | | | | | | | |
| Cumulative Total | | 40,011.0 | 0.0 | 0.0 | 40,011.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes from FY06 - Adjusted Base to FY06 Gov + FY06 K-12 Funding ***** | | | | | | | | | | | | |
| Increase I/A for Leases | Inc | 3,379.4 | 0.0 | 0.0 | 3,379.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | 3,379.4 | | | | | | | | | | |
| Anchorage Jail Lease Payment and Annual Trustee Fee | Inc | 0.3 | 0.0 | 0.0 | 0.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 0.3 | | | | | | | | | | |
| Cumulative Total | | 43,390.7 | 0.0 | 0.0 | 43,390.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Leases

Allocation: Lease Administration

| | <u>04Actual</u> | <u>05 CC</u> | <u>05MgtPln</u> | <u>Adj Base</u> | <u>Gov+K12</u> | <u>05 WFall</u> | <u>Gov Tot</u> | <u>05MgtPln to Gov+K12</u> | | <u>05MgtPln to Gov Tot</u> | |
|--------------|-----------------|--------------|-----------------|-----------------|----------------|-----------------|----------------|----------------------------|---------------|----------------------------|---------------|
| Total | 750.3 | 851.0 | 973.5 | 1,000.4 | 925.4 | 27.1 | 952.5 | -48.1 | -4.9 % | -21.0 | -2.2 % |

Objects of Expenditure:

| | | | | | | | | | | | |
|-------------------|-------|-------|-------|-------|-------|------|-------|-------|--------|-------|--------|
| Personal Services | 643.0 | 768.8 | 788.8 | 815.7 | 739.8 | 27.1 | 766.9 | -49.0 | -6.2 % | -21.9 | -2.8 % |
| Travel | 11.2 | 19.0 | 19.0 | 19.0 | 19.0 | 0.0 | 19.0 | 0.0 | | 0.0 | |
| Services | 83.7 | 79.9 | 150.5 | 150.5 | 151.4 | 0.0 | 151.4 | 0.9 | 0.6 % | 0.9 | 0.6 % |
| Commodities | 12.4 | 15.2 | 15.2 | 15.2 | 15.2 | 0.0 | 15.2 | 0.0 | | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| Miscellaneous | 0.0 | -31.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |

Funding Sources:

| | | | | | | | | | | | |
|------------------|-------|-------|-------|---------|-------|------|-------|-------|---------|-------|---------|
| G 1004 Gen Fund | 343.4 | 311.7 | 0.0 | 0.0 | 0.9 | 0.0 | 0.9 | 0.9 | 100.0 % | 0.9 | 100.0 % |
| O 1007 I/A Rcpts | 406.9 | 539.3 | 973.5 | 1,000.4 | 924.5 | 27.1 | 951.6 | -49.0 | -5.0 % | -21.9 | -2.2 % |

Positions:

| | | | | | | | | | | | |
|----------------|----|---|----|----|----|---|----|---|--|---|--|
| Perm Full Time | 10 | 9 | 10 | 10 | 10 | 0 | 10 | 0 | | 0 | |
| Perm Part Time | 1 | 1 | 1 | 1 | 1 | 0 | 1 | 0 | | 0 | |
| Temporary | 1 | 1 | 1 | 1 | 1 | 0 | 1 | 0 | | 0 | |

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & 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 |
|---|------------|-------------------|-------------------|-------------|-------------|-------------|----------------|------------|------------|----------|----------|----------|
| ***** FY05 - Conference Committee ***** | | | | | | | | | | | | |
| FY05 Conference Committee | ConfCom | 851.0 | 768.8 | 19.0 | 79.9 | 15.2 | 0.0 | 0.0 | -31.9 | 9 | 1 | 1 |
| 1004 Gen Fund | | 311.7 | | | | | | | | | | |
| 1007 I/A Rcpts | | 539.3 | | | | | | | | | | |
| Cumulative Total | | 851.0 | 768.8 | 19.0 | 79.9 | 15.2 | 0.0 | 0.0 | 0.0 | 9 | 1 | 1 |
| ***** Changes from FY05 - Conference Committee to FY05 - Authorized ***** | | | | | | | | | | | | |
| ADN 02-5-0059 FY 2005 Conference Committee Reduction | LIT | 0.0 | 0.0 | 0.0 | -31.9 | 0.0 | 0.0 | 0.0 | 31.9 | 0 | 0 | 0 |
| FY2005 Lease Administration Funding | MisAdj | 434.2 | 20.0 | 0.0 | 414.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | 434.2 | | | | | | | | | | |
| ADN 02-5-0126 Transfer of Leases GF Authorization to Lease Administration to Facilitate Allocation to Departments | TrIn | 661.8 | 0.0 | 0.0 | 661.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 661.8 | | | | | | | | | | |
| ADN 02-5-0095 FY2005 Lease Administration Funding Transferred to Alaska Court System | ATrOut | -1.3 | 0.0 | 0.0 | -1.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -1.3 | | | | | | | | | | |
| ADN 02-5-0097 FY2005 Lease Administration Funding Transferred to Department of Commerce, Community & Economic Development | ATrOut | -20.4 | 0.0 | 0.0 | -20.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -20.4 | | | | | | | | | | |
| ADN 02-5-0099 FY2005 Lease Administration Funding Transferred to Department of Corrections | ATrOut | -40.2 | 0.0 | 0.0 | -40.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -40.2 | | | | | | | | | | |
| ADN 02-5-0101 FY2005 Lease Administration Funding Transferred to Department of Education & Early Development | ATrOut | -30.1 | 0.0 | 0.0 | -30.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -30.1 | | | | | | | | | | |
| ADN 02-5-0103 FY2005 Lease Administration Funding Transferred to Department of Environmental Conservation | ATrOut | -58.4 | 0.0 | 0.0 | -58.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -58.4 | | | | | | | | | | |

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & 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 FY05 - Conference Committee to FY05 - Authorized ***** | | | | | | | | | | | | |
| ADN 02-5-0105 FY2005 Lease Administration Funding Transferred to Department of Fish & Game | ATrOut | -100.2 | 0.0 | 0.0 | -100.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund -100.2 | | | | | | | | | | | | |
| ADN 02-5-0107 FY2005 Lease Administration Funding Transferred to Office of the Governor | ATrOut | -6.5 | 0.0 | 0.0 | -6.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund -6.5 | | | | | | | | | | | | |
| ADN 02-5-0109 FY2005 Lease Administration Funding Transferred to Department of Health & Social Services | ATrOut | -233.2 | 0.0 | 0.0 | -233.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund -233.2 | | | | | | | | | | | | |
| ADN 02-5-0111 FY2005 Lease Administration Funding Transferred to Department of Labor and Workforce Development | ATrOut | -148.4 | 0.0 | 0.0 | -148.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund -148.4 | | | | | | | | | | | | |
| ADN 02-5-0113 FY2005 Lease Administration Funding Transferred to Department of Law | ATrOut | -56.3 | 0.0 | 0.0 | -56.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund -56.3 | | | | | | | | | | | | |
| ADN 02-5-0115 FY2005 Lease Administration Funding Transferred to Legislative Affairs | ATrOut | -0.8 | 0.0 | 0.0 | -0.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund -0.8 | | | | | | | | | | | | |
| ADN 02-5-0117 FY2005 Lease Administration Funding Transferred to Department of Military & Veteran's Affairs | ATrOut | -15.7 | 0.0 | 0.0 | -15.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund -15.7 | | | | | | | | | | | | |
| ADN 02-5-0119 FY2005 Lease Administration Funding Transferred to Department of Natural Resources | ATrOut | -47.7 | 0.0 | 0.0 | -47.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund -47.7 | | | | | | | | | | | | |
| ADN 02-5-0121 FY2005 Lease Administration Funding Transferred to Department of Public Safety | ATrOut | -46.7 | 0.0 | 0.0 | -46.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund -46.7 | | | | | | | | | | | | |
| ADN 02-5-0123 FY2005 Lease Administration Funding Transferred to Department of Revenue | ATrOut | -7.8 | 0.0 | 0.0 | -7.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund -7.8 | | | | | | | | | | | | |
| ADN 02-5-0125 FY2005 Lease Administration Funding Transferred to Department of Transportation & Public | ATrOut | -38.6 | 0.0 | 0.0 | -38.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & 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 FY05 - Conference Committee to FY05 - Authorized ***** | | | | | | | | | | | | |
| Facilities | | | | | | | | | | | | |
| 1004 Gen Fund -38.6 | | | | | | | | | | | | |
| ADN 02-5-0074 FY2005 Lease Administration Funding Transferred to Department of Administration | TrOut | -121.2 | 0.0 | 0.0 | -121.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund -121.2 | | | | | | | | | | | | |
| Cumulative Total | | 973.5 | 788.8 | 19.0 | 150.5 | 15.2 | 0.0 | 0.0 | 0.0 | 9 | 1 | 1 |
| ***** Changes from FY05 - Authorized to FY05 - Management Plan ***** | | | | | | | | | | | | |
| Permanent Full Time Analyst Programmer III | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| Cumulative Total | | 973.5 | 788.8 | 19.0 | 150.5 | 15.2 | 0.0 | 0.0 | 0.0 | 10 | 1 | 1 |
| ***** Changes from FY05 - Management Plan to FY06 - Adjusted Base ***** | | | | | | | | | | | | |
| FY 05 Bargaining Unit Contract Terms: GGU | SalAdj | 6.8 | 6.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts 6.8 | | | | | | | | | | | | |
| FY06 Cost Increases for Bargaining Units and Non-Covered Employees | SalAdj | 20.1 | 20.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts 20.1 | | | | | | | | | | | | |
| Cumulative Total | | 1,000.4 | 815.7 | 19.0 | 150.5 | 15.2 | 0.0 | 0.0 | 0.0 | 10 | 1 | 1 |
| ***** Changes from FY06 - Adjusted Base to FY06 Gov + FY06 K-12 Funding ***** | | | | | | | | | | | | |
| Benefit and Wage Cost Increases | Inc | 0.9 | 0.0 | 0.0 | 0.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund 0.9 | | | | | | | | | | | | |
| Reduction in Personal Services Funding Allocation to Facilities Administration | Dec | -75.9 | -75.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts -75.9 | | | | | | | | | | | | |
| Cumulative Total | | 925.4 | 739.8 | 19.0 | 151.4 | 15.2 | 0.0 | 0.0 | 0.0 | 10 | 1 | 1 |
| ***** 05 Surplus Used for 06 Op Bdgt ***** | | | | | | | | | | | | |
| FY 06 Retirement Systems Cost Increase | MultiYr | 27.1 | 27.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts 27.1 | | | | | | | | | | | | |
| Cumulative Total | | 952.5 | 766.9 | 19.0 | 151.4 | 15.2 | 0.0 | 0.0 | 0.0 | 10 | 1 | 1 |

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Legislative Finance Division

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Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Administration

Appropriation: State Owned Facilities

Allocation: Facilities

| | <u>04Actual</u> | <u>05 CC</u> | <u>05MgtPln</u> | <u>Adj Base</u> | <u>Gov+K12</u> | <u>05 WFall</u> | <u>Gov Tot</u> | <u>05MgtPln to Gov+K12</u> | | <u>05MgtPln to Gov Tot</u> | |
|--------------|-----------------|----------------|-----------------|-----------------|----------------|-----------------|----------------|----------------------------|--------------|----------------------------|--------------|
| Total | 5,783.9 | 6,049.9 | 6,049.9 | 6,085.8 | 6,596.1 | 32.7 | 6,628.8 | 546.2 | 9.0 % | 578.9 | 9.6 % |

Objects of Expenditure:

| | | | | | | | | | | | |
|-------------------|---------|---------|---------|---------|---------|------|---------|-------|-------|-------|-------|
| Personal Services | 1,016.5 | 918.0 | 918.0 | 953.9 | 953.9 | 32.7 | 986.6 | 35.9 | 3.9 % | 68.6 | 7.5 % |
| Travel | 4.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| Services | 4,556.3 | 5,131.9 | 5,131.9 | 5,131.9 | 5,642.2 | 0.0 | 5,642.2 | 510.3 | 9.9 % | 510.3 | 9.9 % |
| Commodities | 187.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| Capital Outlay | 18.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |

Funding Sources:

| | | | | | | | | | | | |
|-------------------|---------|---------|---------|---------|---------|------|---------|-------|-------|-------|-------|
| G 1004 Gen Fund | 43.0 | 43.3 | 43.3 | 44.7 | 44.7 | 1.5 | 46.2 | 1.4 | 3.2 % | 2.9 | 6.7 % |
| O 1007 I/A Rcpts | 714.4 | 395.5 | 395.5 | 407.9 | 408.3 | 14.1 | 422.4 | 12.8 | 3.2 % | 26.9 | 6.8 % |
| O 1147 PublicBldg | 5,026.5 | 5,611.1 | 5,611.1 | 5,633.2 | 6,143.1 | 17.1 | 6,160.2 | 532.0 | 9.5 % | 549.1 | 9.8 % |

Positions:

| | | | | | | | | | | | |
|----------------|----|----|----|----|----|---|----|---|--|---|--|
| Perm Full Time | 11 | 11 | 11 | 11 | 11 | 0 | 11 | 0 | | 0 | |
| Perm Part Time | 3 | 3 | 3 | 3 | 3 | 0 | 3 | 0 | | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & 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 |
|---|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| ***** FY05 - Conference Committee ***** | | | | | | | | | | | | |
| FY05 Conference Committee | ConfCom | 6,049.9 | 918.0 | 0.0 | 5,131.9 | 0.0 | 0.0 | 0.0 | 0.0 | 11 | 3 | 0 |
| 1004 Gen Fund | | 43.3 | | | | | | | | | | |
| 1007 I/A Rcpts | | 395.5 | | | | | | | | | | |
| 1147 PublicBldg | | 5,611.1 | | | | | | | | | | |
| Cumulative Total | | 6,049.9 | 918.0 | 0.0 | 5,131.9 | 0.0 | 0.0 | 0.0 | 0.0 | 11 | 3 | 0 |
| ***** Changes from FY05 - Management Plan to FY06 - Adjusted Base ***** | | | | | | | | | | | | |
| FY06 Cost Increases for Bargaining Units and Non-Covered Employees | SalAdj | 28.9 | 28.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 1.4 | | | | | | | | | | |
| 1007 I/A Rcpts | | 12.4 | | | | | | | | | | |
| 1147 PublicBldg | | 15.1 | | | | | | | | | | |
| Adjustments for Personal Services Working Reserve Rates and SBS | SalAdj | 7.0 | 7.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1147 PublicBldg | | 7.0 | | | | | | | | | | |
| Cumulative Total | | 6,085.8 | 953.9 | 0.0 | 5,131.9 | 0.0 | 0.0 | 0.0 | 0.0 | 11 | 3 | 0 |
| ***** Changes from FY06 - Adjusted Base to FY06 Gov + FY06 K-12 Funding ***** | | | | | | | | | | | | |
| Public Facility Fund Maintenance and Operations Cost Increase | Inc | 504.8 | 0.0 | 0.0 | 504.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1147 PublicBldg | | 504.8 | | | | | | | | | | |
| Benefit and Wage Cost Increases | Inc | 5.5 | 0.0 | 0.0 | 5.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | 0.4 | | | | | | | | | | |
| 1147 PublicBldg | | 5.1 | | | | | | | | | | |
| Cumulative Total | | 6,596.1 | 953.9 | 0.0 | 5,642.2 | 0.0 | 0.0 | 0.0 | 0.0 | 11 | 3 | 0 |
| ***** 05 Surplus Used for 06 Op Bdgt ***** | | | | | | | | | | | | |
| FY 06 Retirement Systems Cost Increase | MultiYr | 32.7 | 32.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 1.5 | | | | | | | | | | |
| 1007 I/A Rcpts | | 14.1 | | | | | | | | | | |
| 1147 PublicBldg | | 17.1 | | | | | | | | | | |
| Cumulative Total | | 6,628.8 | 986.6 | 0.0 | 5,642.2 | 0.0 | 0.0 | 0.0 | 0.0 | 11 | 3 | 0 |

Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Administration

Appropriation: State Owned Facilities

Allocation: Facilities Administration

| | <u>04Actual</u> | <u>05 CC</u> | <u>05MgtPln</u> | <u>Adj Base</u> | <u>Gov+K12</u> | <u>05 WFall</u> | <u>Gov Tot</u> | <u>05MgtPln to Gov+K12</u> | | <u>05MgtPln to Gov Tot</u> | |
|--------------|-----------------|--------------|-----------------|-----------------|----------------|-----------------|----------------|----------------------------|---------------|----------------------------|---------------|
| Total | 489.9 | 587.3 | 587.3 | 616.2 | 730.7 | 20.1 | 750.8 | 143.4 | 24.4 % | 163.5 | 27.8 % |

Objects of Expenditure:

| | | | | | | | | | | | |
|-------------------|-------|-------|-------|-------|-------|------|-------|-------|---------|-------|---------|
| Personal Services | 463.0 | 558.4 | 558.4 | 587.3 | 663.2 | 20.1 | 683.3 | 104.8 | 18.8 % | 124.9 | 22.4 % |
| Travel | 4.6 | 3.5 | 3.5 | 3.5 | 7.8 | 0.0 | 7.8 | 4.3 | 122.9 % | 4.3 | 122.9 % |
| Services | 19.8 | 23.4 | 23.4 | 23.4 | 54.7 | 0.0 | 54.7 | 31.3 | 133.8 % | 31.3 | 133.8 % |
| Commodities | 2.5 | 2.0 | 2.0 | 2.0 | 5.0 | 0.0 | 5.0 | 3.0 | 150.0 % | 3.0 | 150.0 % |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |

Funding Sources:

| | | | | | | | | | | | |
|-------------------|-------|-------|-------|-------|-------|------|-------|-------|--------|-------|--------|
| O 1007 I/A Rcpts | 28.0 | 29.0 | 29.0 | 29.9 | 29.9 | 0.9 | 30.8 | 0.9 | 3.1 % | 1.8 | 6.2 % |
| O 1061 CIP Rcpts | 186.9 | 195.3 | 195.3 | 203.5 | 231.9 | 6.4 | 238.3 | 36.6 | 18.7 % | 43.0 | 22.0 % |
| O 1147 PublicBldg | 275.0 | 363.0 | 363.0 | 382.8 | 468.9 | 12.8 | 481.7 | 105.9 | 29.2 % | 118.7 | 32.7 % |

Positions:

| | | | | | | | | | | | |
|----------------|---|---|---|---|---|---|---|---|--|---|--|
| Perm Full Time | 7 | 7 | 8 | 8 | 8 | 0 | 8 | 0 | | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & 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 |
|---|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| ***** FY05 - Conference Committee ***** | | | | | | | | | | | | |
| FY05 Conference Committee | ConfCom | 587.3 | 558.4 | 3.5 | 23.4 | 2.0 | 0.0 | 0.0 | 0.0 | 7 | 0 | 0 |
| 1007 I/A Rcpts | | 29.0 | | | | | | | | | | |
| 1061 CIP Rcpts | | 195.3 | | | | | | | | | | |
| 1147 PublicBldg | | 363.0 | | | | | | | | | | |
| Cumulative Total | | 587.3 | 558.4 | 3.5 | 23.4 | 2.0 | 0.0 | 0.0 | 0.0 | 7 | 0 | 0 |
| ***** Changes from FY05 - Authorized to FY05 - Management Plan ***** | | | | | | | | | | | | |
| Permanent Full Time Administrative Clerk III | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| Cumulative Total | | 587.3 | 558.4 | 3.5 | 23.4 | 2.0 | 0.0 | 0.0 | 0.0 | 8 | 0 | 0 |
| ***** Changes from FY05 - Management Plan to FY06 - Adjusted Base ***** | | | | | | | | | | | | |
| FY 05 Bargaining Unit Contract Terms: GGU | SalAdj | 4.4 | 4.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | 0.2 | | | | | | | | | | |
| 1061 CIP Rcpts | | 0.9 | | | | | | | | | | |
| 1147 PublicBldg | | 3.3 | | | | | | | | | | |
| FY06 Cost Increases for Bargaining Units and Non-Covered Employees | SalAdj | 16.7 | 16.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | 0.7 | | | | | | | | | | |
| 1061 CIP Rcpts | | 4.7 | | | | | | | | | | |
| 1147 PublicBldg | | 11.3 | | | | | | | | | | |
| Adjustments for Personal Services Working Reserve Rates and SBS | SalAdj | 7.8 | 7.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1061 CIP Rcpts | | 2.6 | | | | | | | | | | |
| 1147 PublicBldg | | 5.2 | | | | | | | | | | |
| Cumulative Total | | 616.2 | 587.3 | 3.5 | 23.4 | 2.0 | 0.0 | 0.0 | 0.0 | 8 | 0 | 0 |
| ***** Changes from FY06 - Adjusted Base to FY06 Gov + FY06 K-12 Funding ***** | | | | | | | | | | | | |
| Increase Facilities Administration Services | Inc | 114.0 | 75.9 | 4.3 | 30.8 | 3.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1061 CIP Rcpts | | 28.2 | | | | | | | | | | |
| 1147 PublicBldg | | 85.8 | | | | | | | | | | |
| Benefit and Wage Cost Increases | Inc | 0.5 | 0.0 | 0.0 | 0.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1061 CIP Rcpts | | 0.2 | | | | | | | | | | |
| 1147 PublicBldg | | 0.3 | | | | | | | | | | |
| Cumulative Total | | 730.7 | 663.2 | 7.8 | 54.7 | 5.0 | 0.0 | 0.0 | 0.0 | 8 | 0 | 0 |

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & 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 |
|--|---------------|----------------------|----------------------|------------|-------------|-------------|-------------------|------------|------------|----------|----------|----------|
| ***** 05 Surplus Used for 06 Op Bdgt ***** | | | | | | | | | | | | |
| FY 06 Retirement Systems Cost Increase | MultiYr | 20.1 | 20.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | | | | | | | | 0.9 | | | |
| 1061 CIP Rcpts | | | | | | | | | 6.4 | | | |
| 1147 PublicBldg | | | | | | | | | 12.8 | | | |
| Cumulative Total | | 750.8 | 683.3 | 7.8 | 54.7 | 5.0 | 0.0 | 0.0 | 0.0 | 8 | 0 | 0 |

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Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Administration

Appropriation: State Owned Facilities

Allocation: Non-Public Building Fund Facilities

| | <u>04Actual</u> | <u>05 CC</u> | <u>05MgtPln</u> | <u>Adj Base</u> | <u>Gov+K12</u> | <u>05 WFall</u> | <u>Gov Tot</u> | <u>05MgtPln to Gov+K12</u> | | <u>05MgtPln to Gov Tot</u> | |
|--------------|-----------------|--------------|-----------------|-----------------|----------------|-----------------|----------------|----------------------------|---------------|----------------------------|---------------|
| Total | 981.3 | 984.5 | 984.5 | 984.5 | 1,114.5 | 0.0 | 1,114.5 | 130.0 | 13.2 % | 130.0 | 13.2 % |

Objects of Expenditure:

| | | | | | | | | | | | |
|-------------------|-------|-------|-------|-------|-------|-----|-------|-------|--------|-------|--------|
| Personal Services | 32.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| Services | 841.9 | 817.1 | 817.1 | 817.1 | 947.1 | 0.0 | 947.1 | 130.0 | 15.9 % | 130.0 | 15.9 % |
| Commodities | 107.0 | 167.4 | 167.4 | 167.4 | 167.4 | 0.0 | 167.4 | 0.0 | | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |

Funding Sources:

| | | | | | | | | | | | |
|------------------|-------|-------|-------|-------|---------|-----|---------|-------|--------|-------|--------|
| G 1004 Gen Fund | 883.8 | 884.5 | 884.5 | 884.5 | 1,014.5 | 0.0 | 1,014.5 | 130.0 | 14.7 % | 130.0 | 14.7 % |
| O 1007 I/A Rcpts | 97.5 | 100.0 | 100.0 | 100.0 | 100.0 | 0.0 | 100.0 | 0.0 | | 0.0 | |

Positions:

| | | | | | | | | | | | |
|----------------|---|---|---|---|---|---|---|---|--|---|--|
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & 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 |
|---|---------------|----------------------|----------------------|------------|--------------|--------------|-------------------|------------|------------|----------|----------|----------|
| ***** FY05 - Conference Committee ***** | | | | | | | | | | | | |
| FY05 Conference Committee | ConfCom | 984.5 | 0.0 | 0.0 | 817.1 | 167.4 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 884.5 | | | | | | | | | | |
| 1007 I/A Rcpts | | 100.0 | | | | | | | | | | |
| Cumulative Total | | 984.5 | 0.0 | 0.0 | 817.1 | 167.4 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes from FY06 - Adjusted Base to FY06 Gov + FY06 K-12 Funding ***** | | | | | | | | | | | | |
| Non-Public Building Fund (PBF) Cost Increases | Inc | 130.0 | 0.0 | 0.0 | 130.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 130.0 | | | | | | | | | | |
| Cumulative Total | | 1,114.5 | 0.0 | 0.0 | 947.1 | 167.4 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Administration State Facilities Rent

Allocation: Administration State Facilities Rent

| | <u>04Actual</u> | <u>05 CC</u> | <u>05MgtPln</u> | <u>Adj Base</u> | <u>Gov+K12</u> | <u>05 WFall</u> | <u>Gov Tot</u> | <u>05MgtPln to Gov+K12</u> | <u>05MgtPln to Gov Tot</u> |
|--------------------------------|-----------------|--------------|-----------------|-----------------|----------------|-----------------|----------------|----------------------------|----------------------------|
| Total | 417.9 | 368.4 | 368.4 | 368.4 | 368.4 | 0.0 | 368.4 | 0.0 | 0.0 |
| <u>Objects of Expenditure:</u> | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 417.9 | 368.4 | 368.4 | 368.4 | 368.4 | 0.0 | 368.4 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources:</u> | | | | | | | | | |
| G 1004 Gen Fund | 417.9 | 368.4 | 368.4 | 368.4 | 368.4 | 0.0 | 368.4 | 0.0 | 0.0 |
| <u>Positions:</u> | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & 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 |
|---|---------------|----------------------|----------------------|------------|--------------|-------------|-------------------|------------|------------|----------|----------|----------|
| ***** FY05 - Conference Committee ***** | | | | | | | | | | | | |
| FY05 Conference Committee | ConfCom | 368.4 | 0.0 | 0.0 | 368.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 368.4 | | | | | | | | | | |
| Cumulative Total | | 368.4 | 0.0 | 0.0 | 368.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Special Systems

Allocation: Unlicensed Vessel Participant Annuity Retirement Plan

| | <u>04Actual</u> | <u>05 CC</u> | <u>05MgtPln</u> | <u>Adj Base</u> | <u>Gov+K12</u> | <u>05 WFall</u> | <u>Gov Tot</u> | <u>05MgtPln to Gov+K12</u> | <u>05MgtPln to Gov Tot</u> |
|--------------------------------|-----------------|--------------|-----------------|-----------------|----------------|-----------------|----------------|----------------------------|----------------------------|
| Total | 0.0 | 75.0 | 75.0 | 75.0 | 75.0 | 0.0 | 75.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure:</u> | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 75.0 | 75.0 | 75.0 | 75.0 | 0.0 | 75.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources:</u> | | | | | | | | | |
| G 1004 Gen Fund | 0.0 | 75.0 | 75.0 | 75.0 | 75.0 | 0.0 | 75.0 | 0.0 | 0.0 |
| <u>Positions:</u> | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Change Detail - FY 2006 Operating Budget - Governor Structure

| |
|--------------------|
| Numbers & 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 |
|---|---------------|----------------------|----------------------|------------|------------|-------------|-------------------|-------------|-------------|----------|----------|----------|
| ***** FY05 - Conference Committee ***** | | | | | | | | | | | | |
| FY05 Conference Committee | ConfCom | 75.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 75.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 75.0 | | | | | | | | | | |
| Cumulative Total | | 75.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 75.0 | 75.0 | 0 | 0 | 0 |

Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Special Systems

Allocation: Elected Public Officers Retirement System Benefits

| | <u>04Actual</u> | <u>05 CC</u> | <u>05MgtPln</u> | <u>Adj Base</u> | <u>Gov+K12</u> | <u>05 WFall</u> | <u>Gov Tot</u> | <u>05MgtPln to Gov+K12</u> | <u>05MgtPln to Gov Tot</u> |
|--------------|-----------------|----------------|-----------------|-----------------|----------------|-----------------|----------------|----------------------------|----------------------------|
| Total | 1,297.2 | 1,493.9 | 1,493.9 | 1,493.9 | 1,493.9 | 0.0 | 1,493.9 | 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 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 1.5 | 15.0 | 15.0 | 15.0 | 15.0 | 0.0 | 15.0 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 1,295.7 | 1,478.9 | 1,478.9 | 1,478.9 | 1,478.9 | 0.0 | 1,478.9 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

Funding Sources:

| | | | | | | | | | |
|-----------------|---------|---------|---------|---------|---------|-----|---------|-----|-----|
| G 1004 Gen Fund | 1,297.2 | 1,493.9 | 1,493.9 | 1,493.9 | 1,493.9 | 0.0 | 1,493.9 | 0.0 | 0.0 |
|-----------------|---------|---------|---------|---------|---------|-----|---------|-----|-----|

Positions:

| | | | | | | | | | |
|----------------|---|---|---|---|---|---|---|---|---|
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & 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 |
|---|---------------|----------------------|----------------------|------------|-------------|-------------|-------------------|----------------|----------------|----------|----------|----------|
| ***** FY05 - Conference Committee ***** | | | | | | | | | | | | |
| FY05 Conference Committee | ConfCom | 1,493.9 | 0.0 | 0.0 | 15.0 | 0.0 | 0.0 | 1,478.9 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 1,493.9 | | | | | | | | | | |
| Cumulative Total | | 1,493.9 | 0.0 | 0.0 | 15.0 | 0.0 | 0.0 | 1,478.9 | 1,478.9 | 0 | 0 | 0 |

Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Enterprise Technology Services
Allocation: Enterprise Technology Services

| | <u>Q4Actual</u> | <u>Q5 CC</u> | <u>Q5MgtPln</u> | <u>Adj Base</u> | <u>Gov+K12</u> | <u>Q5 WFall</u> | <u>Gov Tot</u> | <u>Q5MgtPln to Gov+K12</u> | | <u>Q5MgtPln to Gov Tot</u> | |
|--------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|----------------------------|--------------|----------------------------|--------------|
| Total | 26,894.0 | 34,517.0 | 34,517.0 | 34,998.6 | 35,026.2 | 374.4 | 35,400.6 | 509.2 | 1.5 % | 883.6 | 2.6 % |
| <u>Objects of Expenditure:</u> | | | | | | | | | | | |
| Personal Services | 7,724.4 | 10,298.9 | 10,298.9 | 10,780.5 | 10,780.5 | 374.4 | 11,154.9 | 481.6 | 4.7 % | 856.0 | 8.3 % |
| Travel | 146.8 | 223.2 | 223.2 | 223.2 | 223.2 | 0.0 | 223.2 | 0.0 | | 0.0 | |
| Services | 16,729.3 | 22,416.5 | 22,416.5 | 22,416.5 | 22,444.1 | 0.0 | 22,444.1 | 27.6 | 0.1 % | 27.6 | 0.1 % |
| Commodities | 950.2 | 1,000.7 | 1,000.7 | 1,000.7 | 1,000.7 | 0.0 | 1,000.7 | 0.0 | | 0.0 | |
| Capital Outlay | 1,343.3 | 577.7 | 577.7 | 577.7 | 577.7 | 0.0 | 577.7 | 0.0 | | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| <u>Funding Sources:</u> | | | | | | | | | | | |
| G 1004 Gen Fund | 0.0 | 0.0 | 0.0 | 0.0 | 3,656.6 | 0.0 | 3,656.6 | 3,656.6 | 100.0 % | 3,656.6 | 100.0 % |
| O 1007 I/A Rcpts | 243.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| O 1081 Info Svc | 26,650.1 | 34,517.0 | 34,517.0 | 34,998.6 | 31,369.6 | 374.4 | 31,744.0 | -3,147.4 | -9.1 % | -2,773.0 | -8.0 % |
| <u>Positions:</u> | | | | | | | | | | | |
| Perm Full Time | 122 | 121 | 124 | 113 | 113 | 0 | 113 | -11 | -8.9 % | -11 | -8.9 % |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |
| Temporary | 3 | 7 | 3 | 3 | 3 | 0 | 3 | 0 | | 0 | |

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & 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 |
|---|------------|-------------------|-------------------|--------------|-----------------|----------------|----------------|------------|------------|------------|----------|----------|
| ***** FY05 - Conference Committee ***** | | | | | | | | | | | | |
| FY05 Conference Committee | ConfCom | 34,517.0 | 10,298.9 | 223.2 | 22,416.5 | 1,000.7 | 577.7 | 0.0 | 0.0 | 121 | 0 | 7 |
| 1081 Info Svc | | 34,517.0 | | | | | | | | | | |
| Cumulative Total | | 34,517.0 | 10,298.9 | 223.2 | 22,416.5 | 1,000.7 | 577.7 | 0.0 | 0.0 | 121 | 0 | 7 |
| ***** Changes from FY05 - Authorized to FY05 - Management Plan ***** | | | | | | | | | | | | |
| Permanent Full Time Position for IT Planning | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| Delete Four Non-Permanent Positions | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | -4 |
| Transfer 2 PFT Positions (PCNs 07-5016 & 07-5520) from Dept. of Labor & WD as part of IT resource consolidation | ATrIn | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| Cumulative Total | | 34,517.0 | 10,298.9 | 223.2 | 22,416.5 | 1,000.7 | 577.7 | 0.0 | 0.0 | 124 | 0 | 3 |
| ***** Changes from FY05 - Management Plan to FY06 - Adjusted Base ***** | | | | | | | | | | | | |
| FY 05 Bargaining Unit Contract Terms: GGU | SalAdj | 58.0 | 58.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1081 Info Svc | | 58.0 | | | | | | | | | | |
| FY06 Cost Increases for Bargaining Units and Non-Covered Employees | SalAdj | 267.3 | 267.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1081 Info Svc | | 267.3 | | | | | | | | | | |
| Adjustments for Personal Services Working Reserve Rates and SBS | SalAdj | 156.3 | 156.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1081 Info Svc | | 156.3 | | | | | | | | | | |
| Transfer ETS Fiscal Staff to the Division of Administrative Services | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -8 | 0 | 0 |
| Transfer Alaska Land Mobile Radio Positions to the Department of Military and Veterans Affairs (DMVA). | ATrOut | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -3 | 0 | 0 |
| Cumulative Total | | 34,998.6 | 10,780.5 | 223.2 | 22,416.5 | 1,000.7 | 577.7 | 0.0 | 0.0 | 113 | 0 | 3 |

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & 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 FY06 - Adjusted Base to FY06 Gov + FY06 K-12 Funding ***** | | | | | | | | | | | | |
| Removal of Two-Way Radios and SATS from Enterprise Technology Services Chargeback | Dec | -3,656.6 | 0.0 | 0.0 | -3,656.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1081 Info Svc | | -3,656.6 | | | | | | | | | | |
| GF to Replace InfoSrvcFund due to Removal of Two-Way Radios and SATS from Enterprise Technology Services Chargeback | Inc | 3,656.6 | 0.0 | 0.0 | 3,656.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 3,656.6 | | | | | | | | | | |
| Benefit and Wage Cost Increases | Inc | 27.6 | 0.0 | 0.0 | 27.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1081 Info Svc | | 27.6 | | | | | | | | | | |
| Cumulative Total | | 35,026.2 | 10,780.5 | 223.2 | 22,444.1 | 1,000.7 | 577.7 | 0.0 | 0.0 | 113 | 0 | 3 |
| ***** 05 Surplus Used for 06 Op Bdgt ***** | | | | | | | | | | | | |
| FY 06 Retirement Systems Cost Increase | MultiYr | 374.4 | 374.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1081 Info Svc | | 374.4 | | | | | | | | | | |
| Cumulative Total | | 35,400.6 | 11,154.9 | 223.2 | 22,444.1 | 1,000.7 | 577.7 | 0.0 | 0.0 | 113 | 0 | 3 |

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Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Information Services Fund

Allocation: **Information Services Fund**

| | <u>04Actual</u> | <u>05 CC</u> | <u>05MgtPln</u> | <u>Adj Base</u> | <u>Gov+K12</u> | <u>05 WFall</u> | <u>Gov Tot</u> | <u>05MgtPln to Gov+K12</u> | <u>05MgtPln to Gov Tot</u> |
|--------------|-----------------|--------------|-----------------|-----------------|----------------|-----------------|----------------|----------------------------|----------------------------|
| Total | 2.1 | 55.0 | 55.0 | 55.0 | 55.0 | 0.0 | 55.0 | 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 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 2.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 55.0 | 55.0 | 55.0 | 55.0 | 0.0 | 55.0 | 0.0 | 0.0 |

Funding Sources:

| | | | | | | | | | |
|-------------------|-----|------|------|------|------|-----|------|-----|-----|
| O 1108 Stat Desig | 2.1 | 55.0 | 55.0 | 55.0 | 55.0 | 0.0 | 55.0 | 0.0 | 0.0 |
|-------------------|-----|------|------|------|------|-----|------|-----|-----|

Positions:

| | | | | | | | | | |
|----------------|---|---|---|---|---|---|---|---|---|
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & 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 |
|---|---------------|----------------------|----------------------|------------|------------|-------------|-------------------|------------|------------|----------|----------|----------|
| ***** FY05 - Conference Committee ***** | | | | | | | | | | | | |
| FY05 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 | | 55.0 | | | | | | | | | | |
| Cumulative Total | | 55.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Public Communications Services

Allocation: **Public Broadcasting Commission**

| | <u>04Actual</u> | <u>05 CC</u> | <u>05MgtPln</u> | <u>Adj Base</u> | <u>Gov+K12</u> | <u>05 WFall</u> | <u>Gov Tot</u> | <u>05MgtPln to Gov+K12</u> | <u>05MgtPln to Gov Tot</u> |
|--------------------------------|-----------------|--------------|-----------------|-----------------|----------------|-----------------|----------------|----------------------------|----------------------------|
| Total | 53.6 | 54.2 | 54.2 | 54.2 | 54.2 | 0.0 | 54.2 | 0.0 | 0.0 |
| <u>Objects of Expenditure:</u> | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 5.3 | 5.9 | 5.9 | 5.9 | 5.9 | 0.0 | 5.9 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 48.3 | 48.3 | 48.3 | 48.3 | 48.3 | 0.0 | 48.3 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources:</u> | | | | | | | | | |
| G 1004 Gen Fund | 53.6 | 54.2 | 54.2 | 54.2 | 54.2 | 0.0 | 54.2 | 0.0 | 0.0 |
| <u>Positions:</u> | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & 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 |
|---|---------------|----------------------|----------------------|------------|------------|-------------|-------------------|-------------|-------------|----------|----------|----------|
| ***** FY05 - Conference Committee ***** | | | | | | | | | | | | |
| FY05 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 | | 54.2 | | | | | | | | | | |
| Cumulative Total | | 54.2 | 0.0 | 0.0 | 5.9 | 0.0 | 0.0 | 48.3 | 48.3 | 0 | 0 | 0 |

Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Public Communications Services

Allocation: **Public Broadcasting - Radio**

| | <u>04Actual</u> | <u>05 CC</u> | <u>05MgtPln</u> | <u>Adj Base</u> | <u>Gov+K12</u> | <u>05 WFall</u> | <u>Gov Tot</u> | <u>05MgtPln to Gov+K12</u> | <u>05MgtPln to Gov Tot</u> |
|--------------------------------|-----------------|----------------|-----------------|-----------------|----------------|-----------------|----------------|----------------------------|----------------------------|
| Total | 2,469.9 | 2,469.9 | 2,469.9 | 2,469.9 | 2,469.9 | 0.0 | 2,469.9 | 0.0 | 0.0 |
| <u>Objects of Expenditure:</u> | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 2,469.9 | 2,469.9 | 2,469.9 | 2,469.9 | 2,469.9 | 0.0 | 2,469.9 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources:</u> | | | | | | | | | |
| G 1004 Gen Fund | 2,469.9 | 2,469.9 | 2,469.9 | 2,469.9 | 2,469.9 | 0.0 | 2,469.9 | 0.0 | 0.0 |
| <u>Positions:</u> | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & 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 |
|---|---------------|----------------------|----------------------|------------|------------|-------------|-------------------|----------------|----------------|----------|----------|----------|
| ***** FY05 - Conference Committee ***** | | | | | | | | | | | | |
| FY05 Conference Committee | ConfCom | 2,469.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,469.9 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 2,469.9 | | | | | | | | | | |
| Cumulative Total | | 2,469.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,469.9 | 2,469.9 | 0 | 0 | 0 |

Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Public Communications Services

Allocation: **Public Broadcasting - T.V.**

| | <u>04Actual</u> | <u>05 CC</u> | <u>05MgtPln</u> | <u>Adj Base</u> | <u>Gov+K12</u> | <u>05 WFall</u> | <u>Gov Tot</u> | <u>05MgtPln to Gov+K12</u> | <u>05MgtPln to Gov Tot</u> |
|--------------------------------|-----------------|--------------|-----------------|-----------------|----------------|-----------------|----------------|----------------------------|----------------------------|
| Total | 754.3 | 754.3 | 754.3 | 754.3 | 754.3 | 0.0 | 754.3 | 0.0 | 0.0 |
| <u>Objects of Expenditure:</u> | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 754.3 | 754.3 | 754.3 | 754.3 | 754.3 | 0.0 | 754.3 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources:</u> | | | | | | | | | |
| G 1004 Gen Fund | 754.3 | 754.3 | 754.3 | 754.3 | 754.3 | 0.0 | 754.3 | 0.0 | 0.0 |
| <u>Positions:</u> | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & 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 |
|---|---------------|----------------------|----------------------|------------|------------|-------------|-------------------|--------------|--------------|----------|----------|----------|
| ***** FY05 - Conference Committee ***** | | | | | | | | | | | | |
| FY05 Conference Committee | ConfCom | 754.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 754.3 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 754.3 | | | | | | | | | | |
| Cumulative Total | | 754.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 754.3 | 754.3 | 0 | 0 | 0 |

Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Public Communications Services

Allocation: Satellite Infrastructure

| | <u>04Actual</u> | <u>05 CC</u> | <u>05MgtPln</u> | <u>Adj Base</u> | <u>Gov+K12</u> | <u>05 WFall</u> | <u>Gov Tot</u> | <u>05MgtPln to Gov+K12</u> | | <u>05MgtPln to Gov Tot</u> | |
|------------------------------------|-----------------|----------------|-----------------|-----------------|----------------|-----------------|----------------|----------------------------|----------------|----------------------------|----------------|
| Total | 1,239.2 | 2,406.0 | 2,406.0 | 2,406.0 | 2,106.0 | 0.0 | 2,106.0 | -300.0 | -12.5 % | -300.0 | -12.5 % |
| <u>Objects of Expenditure:</u> | | | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| Services | 1,079.2 | 2,137.1 | 2,137.1 | 2,137.1 | 1,837.1 | 0.0 | 1,837.1 | -300.0 | -14.0 % | -300.0 | -14.0 % |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| Grants, Benefits | 160.0 | 268.9 | 268.9 | 268.9 | 268.9 | 0.0 | 268.9 | 0.0 | | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| <u>Funding Sources:</u> | | | | | | | | | | | |
| G 1004 Gen Fund | 779.2 | 1,182.3 | 1,182.3 | 1,182.3 | 882.3 | 0.0 | 882.3 | -300.0 | -25.4 % | -300.0 | -25.4 % |
| O 1007 I/A Rcpts | 213.1 | 100.0 | 100.0 | 100.0 | 100.0 | 0.0 | 100.0 | 0.0 | | 0.0 | |
| O 1108 Stat Desig | 246.9 | 1,123.7 | 1,123.7 | 1,123.7 | 1,123.7 | 0.0 | 1,123.7 | 0.0 | | 0.0 | |
| <u>Positions:</u> | | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & 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 |
|---|---------------|----------------------|----------------------|------------|----------------|-------------|-------------------|--------------|--------------|----------|----------|----------|
| ***** FY05 - Conference Committee ***** | | | | | | | | | | | | |
| FY05 Conference Committee | ConfCom | 2,406.0 | 0.0 | 0.0 | 2,137.1 | 0.0 | 0.0 | 268.9 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 1,182.3 | | | | | | | | | | |
| 1007 I/A Rcpts | | 100.0 | | | | | | | | | | |
| 1108 Stat Desig | | 1,123.7 | | | | | | | | | | |
| Cumulative Total | | 2,406.0 | 0.0 | 0.0 | 2,137.1 | 0.0 | 0.0 | 268.9 | 268.9 | 0 | 0 | 0 |
| ***** Changes from FY06 - Adjusted Base to FY06 Gov + FY06 K-12 Funding ***** | | | | | | | | | | | | |
| Decreased rental costs of Satellite equipment | Dec | -300.0 | 0.0 | 0.0 | -300.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -300.0 | | | | | | | | | | |
| Cumulative Total | | 2,106.0 | 0.0 | 0.0 | 1,837.1 | 0.0 | 0.0 | 268.9 | 268.9 | 0 | 0 | 0 |

Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Administration

Appropriation: AIRRES Grant

Allocation: **AIRRES Grant**

| | <u>04Actual</u> | <u>05 CC</u> | <u>05MgtPln</u> | <u>Adj Base</u> | <u>Gov+K12</u> | <u>05 WFall</u> | <u>Gov Tot</u> | <u>05MgtPln to Gov+K12</u> | <u>05MgtPln to Gov Tot</u> |
|--------------------------------|-----------------|--------------|-----------------|-----------------|----------------|-----------------|----------------|----------------------------|----------------------------|
| Total | 76.0 | 76.0 | 76.0 | 76.0 | 76.0 | 0.0 | 76.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure:</u> | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 76.0 | 76.0 | 76.0 | 76.0 | 76.0 | 0.0 | 76.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources:</u> | | | | | | | | | |
| G 1004 Gen Fund | 76.0 | 76.0 | 76.0 | 76.0 | 76.0 | 0.0 | 76.0 | 0.0 | 0.0 |
| <u>Positions:</u> | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & 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 |
|---|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| ***** FY05 - Conference Committee ***** | | | | | | | | | | | | |
| FY05 Conference Committee | ConfCom | 76.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 76.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 76.0 | | | | | | | | | | |
| Cumulative Total | | 76.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 76.0 | 76.0 | 0 | 0 | 0 |

Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Risk Management

Allocation: Risk Management

| | <u>04Actual</u> | <u>05 CC</u> | <u>05MgtPln</u> | <u>Adj Base</u> | <u>Gov+K12</u> | <u>05 WFall</u> | <u>Gov Tot</u> | <u>05MgtPln to Gov+K12</u> | | <u>05MgtPln to Gov Tot</u> | |
|--------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|----------------------------|--------------|----------------------------|--------------|
| Total | 24,472.4 | 24,865.6 | 24,865.6 | 24,879.6 | 24,882.0 | 18.4 | 24,900.4 | 16.4 | 0.1 % | 34.8 | 0.1 % |

Objects of Expenditure:

| | | | | | | | | | | | |
|-------------------|----------|----------|----------|----------|----------|------|----------|-------|---------|-------|--------|
| Personal Services | 485.4 | 502.1 | 502.1 | 446.1 | 446.1 | 18.4 | 464.5 | -56.0 | -11.2 % | -37.6 | -7.5 % |
| Travel | 8.1 | 17.4 | 17.4 | 17.4 | 17.4 | 0.0 | 17.4 | 0.0 | | 0.0 | |
| Services | 23,963.3 | 24,332.6 | 24,332.6 | 24,402.6 | 24,405.0 | 0.0 | 24,405.0 | 72.4 | 0.3 % | 72.4 | 0.3 % |
| Commodities | 14.3 | 10.0 | 10.0 | 10.0 | 10.0 | 0.0 | 10.0 | 0.0 | | 0.0 | |
| Capital Outlay | 1.3 | 3.5 | 3.5 | 3.5 | 3.5 | 0.0 | 3.5 | 0.0 | | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |

Funding Sources:

| | | | | | | | | | | | |
|------------------|----------|----------|----------|----------|----------|------|----------|------|-------|------|-------|
| O 1007 I/A Rcpts | 24,472.4 | 24,865.6 | 24,865.6 | 24,879.6 | 24,882.0 | 18.4 | 24,900.4 | 16.4 | 0.1 % | 34.8 | 0.1 % |
|------------------|----------|----------|----------|----------|----------|------|----------|------|-------|------|-------|

Positions:

| | | | | | | | | | | | |
|----------------|---|---|---|---|---|---|---|----|---------|----|---------|
| Perm Full Time | 6 | 6 | 6 | 5 | 5 | 0 | 5 | -1 | -16.7 % | -1 | -16.7 % |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & 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 |
|--|------------|-------------------|-------------------|-------------|-----------------|-------------|----------------|------------|------------|----------|----------|----------|
| ***** FY05 - Conference Committee ***** | | | | | | | | | | | | |
| FY05 Conference Committee | ConfCom | 24,865.6 | 502.1 | 17.4 | 24,332.6 | 10.0 | 3.5 | 0.0 | 0.0 | 6 | 0 | 0 |
| 1007 I/A Rcpts | | 24,865.6 | | | | | | | | | | |
| Cumulative Total | | 24,865.6 | 502.1 | 17.4 | 24,332.6 | 10.0 | 3.5 | 0.0 | 0.0 | 6 | 0 | 0 |
| ***** Changes from FY05 - Management Plan to FY06 - Adjusted Base ***** | | | | | | | | | | | | |
| Transfer Personal Services to Services due to Consolidation of Accounting Support in Administrative Services | LIT | 0.0 | -70.0 | 0.0 | 70.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Delete Accountant III Position due to Consolidation of Accounting Support in Administrative Services | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| FY 05 Bargaining Unit Contract Terms: GGU | SalAdj | 2.9 | 2.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | 2.9 | | | | | | | | | | |
| FY06 Cost Increases for Bargaining Units and Non-Covered Employees | SalAdj | 11.1 | 11.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | 11.1 | | | | | | | | | | |
| Cumulative Total | | 24,879.6 | 446.1 | 17.4 | 24,402.6 | 10.0 | 3.5 | 0.0 | 0.0 | 5 | 0 | 0 |
| ***** Changes from FY06 - Adjusted Base to FY06 Gov + FY06 K-12 Funding ***** | | | | | | | | | | | | |
| Benefit and Wage Cost Increases | Inc | 2.4 | 0.0 | 0.0 | 2.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | 2.4 | | | | | | | | | | |
| Cumulative Total | | 24,882.0 | 446.1 | 17.4 | 24,405.0 | 10.0 | 3.5 | 0.0 | 0.0 | 5 | 0 | 0 |
| ***** 05 Surplus Used for 06 Op Bdgt ***** | | | | | | | | | | | | |
| FY 06 Retirement Systems Cost Increase | MultiYr | 18.4 | 18.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | 18.4 | | | | | | | | | | |
| Cumulative Total | | 24,900.4 | 464.5 | 17.4 | 24,405.0 | 10.0 | 3.5 | 0.0 | 0.0 | 5 | 0 | 0 |

Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Alaska Oil and Gas Conservation Commission

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

| | <u>04Actual</u> | <u>05 CC</u> | <u>05MgtPln</u> | <u>Adj Base</u> | <u>Gov+K12</u> | <u>05 WFall</u> | <u>Gov Tot</u> | <u>05MgtPln to Gov+K12</u> | | <u>05MgtPln to Gov Tot</u> | |
|--------------|-----------------|----------------|-----------------|-----------------|----------------|-----------------|----------------|----------------------------|--------------|----------------------------|--------------|
| Total | 3,356.0 | 4,116.3 | 4,136.3 | 4,192.7 | 4,359.5 | 94.0 | 4,453.5 | 223.2 | 5.4 % | 317.2 | 7.7 % |

Objects of Expenditure:

| | | | | | | | | | | | |
|-------------------|---------|---------|---------|---------|---------|------|---------|-------|--------|-------|--------|
| Personal Services | 2,464.0 | 2,686.6 | 2,686.6 | 2,758.0 | 2,871.0 | 94.0 | 2,965.0 | 184.4 | 6.9 % | 278.4 | 10.4 % |
| Travel | 91.8 | 187.2 | 187.2 | 187.2 | 187.2 | 0.0 | 187.2 | 0.0 | | 0.0 | |
| Services | 750.0 | 1,152.1 | 1,172.1 | 1,144.9 | 1,198.7 | 0.0 | 1,198.7 | 26.6 | 2.3 % | 26.6 | 2.3 % |
| Commodities | 31.9 | 30.8 | 30.8 | 43.0 | 43.0 | 0.0 | 43.0 | 12.2 | 39.6 % | 12.2 | 39.6 % |
| Capital Outlay | 18.3 | 59.6 | 59.6 | 59.6 | 59.6 | 0.0 | 59.6 | 0.0 | | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |

Funding Sources:

| | | | | | | | | | | | |
|------------------|---------|---------|---------|---------|---------|------|---------|-------|--------|-------|--------|
| F 1002 Fed Rcpts | 119.9 | 126.0 | 126.0 | 128.7 | 202.7 | 4.8 | 207.5 | 76.7 | 60.9 % | 81.5 | 64.7 % |
| O 1162 AOGCC Rct | 3,236.1 | 3,990.3 | 4,010.3 | 4,064.0 | 4,156.8 | 89.2 | 4,246.0 | 146.5 | 3.7 % | 235.7 | 5.9 % |

Positions:

| | | | | | | | | | | | |
|----------------|----|----|----|----|----|---|----|---|-------|---|-------|
| Perm Full Time | 24 | 24 | 24 | 24 | 25 | 0 | 25 | 1 | 4.2 % | 1 | 4.2 % |
| Perm Part Time | 1 | 1 | 1 | 1 | 1 | 0 | 1 | 0 | | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & 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 |
|---|------------|-------------------|-------------------|--------------|----------------|-------------|----------------|------------|------------|-----------|----------|----------|
| ***** FY05 - Conference Committee ***** | | | | | | | | | | | | |
| FY05 Conference Committee | ConfCom | 4,116.3 | 2,686.6 | 187.2 | 1,152.1 | 30.8 | 59.6 | 0.0 | 0.0 | 24 | 1 | 0 |
| 1002 Fed Rcpts | | 126.0 | | | | | | | | | | |
| 1162 AOGCC Rct | | 3,990.3 | | | | | | | | | | |
| Cumulative Total | | 4,116.3 | 2,686.6 | 187.2 | 1,152.1 | 30.8 | 59.6 | 0.0 | 0.0 | 24 | 1 | 0 |
| ***** Changes from FY05 - Conference Committee to FY05 - Authorized ***** | | | | | | | | | | | | |
| ADN 02-5-0045 Conventional and Non Conventional Gas Leases(HB531) SLA 2004, Chap 158, Page 39, In 26 | FisNot05 | 20.0 | 0.0 | 0.0 | 20.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1162 AOGCC Rct | | 20.0 | | | | | | | | | | |
| Cumulative Total | | 4,136.3 | 2,686.6 | 187.2 | 1,172.1 | 30.8 | 59.6 | 0.0 | 0.0 | 24 | 1 | 0 |
| ***** Changes from FY05 - Management Plan to FY06 - Adjusted Base ***** | | | | | | | | | | | | |
| Line Item Adjustments Due to Account Code Structure Changes | LIT | 0.0 | 0.0 | 0.0 | -12.2 | 12.2 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY 05 Bargaining Unit Contract Terms: GGU | SalAdj | 3.4 | 3.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1162 AOGCC Rct | | 3.4 | | | | | | | | | | |
| FY06 Cost Increases for Bargaining Units and Non-Covered Employees | SalAdj | 28.6 | 28.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 0.7 | | | | | | | | | | |
| 1162 AOGCC Rct | | 27.9 | | | | | | | | | | |
| Adjustments for Personal Services Working Reserve Rates and SBS | SalAdj | 39.4 | 39.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 2.0 | | | | | | | | | | |
| 1162 AOGCC Rct | | 37.4 | | | | | | | | | | |
| 2nd year Implementation of Fiscal Note for HB 531 (CH49 SLA2004) Shallow Natural Gas | OTI | -15.0 | 0.0 | 0.0 | -15.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1162 AOGCC Rct | | -15.0 | | | | | | | | | | |
| Cumulative Total | | 4,192.7 | 2,758.0 | 187.2 | 1,144.9 | 43.0 | 59.6 | 0.0 | 0.0 | 24 | 1 | 0 |
| ***** Changes from FY06 - Adjusted Base to FY06 Gov + FY06 K-12 Funding ***** | | | | | | | | | | | | |
| Add One New PFT Administrative Clerk II to Provide Full-time Receptionist Support and Increase Customer Service | Inc | 39.0 | 39.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & 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 |
|--|------|---------------|----------------------|----------------------|--------------|----------------|-------------|-------------------|------------|------------|-----------|----------|----------|
| 1162 AOGCC Rct | 39.0 | | | | | | | | | | | | |
| Geological Material Center Support | | Inc | 50.0 | 0.0 | 0.0 | 50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1162 AOGCC Rct | 50.0 | | | | | | | | | | | | |
| Underground Injection Control (UIC) EPA Federal Grant Increase | | Inc | 74.0 | 74.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | 74.0 | | | | | | | | | | | | |
| Benefit and Wage Cost Increases | | Inc | 3.8 | 0.0 | 0.0 | 3.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1162 AOGCC Rct | 3.8 | | | | | | | | | | | | |
| Cumulative Total | | | 4,359.5 | 2,871.0 | 187.2 | 1,198.7 | 43.0 | 59.6 | 0.0 | 0.0 | 25 | 1 | 0 |
| ***** 05 Surplus Used for 06 Op Bdgt ***** | | | | | | | | | | | | | |
| FY 06 Retirement Systems Cost Increase | | MultiYr | 94.0 | 94.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | 4.8 | | | | | | | | | | | | |
| 1162 AOGCC Rct | 89.2 | | | | | | | | | | | | |
| Cumulative Total | | | 4,453.5 | 2,965.0 | 187.2 | 1,198.7 | 43.0 | 59.6 | 0.0 | 0.0 | 25 | 1 | 0 |

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Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Legal and Advocacy Services

Allocation: Office of Public Advocacy

| | <u>04Actual</u> | <u>05 CC</u> | <u>05MgtPln</u> | <u>Adj Base</u> | <u>Gov+K12</u> | <u>05 WFall</u> | <u>Gov Tot</u> | <u>05MgtPln to Gov+K12</u> | | <u>05MgtPln to Gov Tot</u> | |
|--------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|----------------------------|--------------|----------------------------|--------------|
| Total | 13,392.2 | 13,016.8 | 13,016.8 | 13,139.3 | 13,545.8 | 216.6 | 13,762.4 | 529.0 | 4.1 % | 745.6 | 5.7 % |

Objects of Expenditure:

| | | | | | | | | | | | |
|-------------------|---------|---------|---------|---------|---------|-------|---------|-------|-------|-------|--------|
| Personal Services | 5,014.6 | 4,887.4 | 5,945.8 | 6,068.3 | 6,462.8 | 216.6 | 6,679.4 | 517.0 | 8.7 % | 733.6 | 12.3 % |
| Travel | 211.3 | 102.2 | 102.2 | 102.2 | 102.2 | 0.0 | 102.2 | 0.0 | | 0.0 | |
| Services | 7,927.8 | 7,985.0 | 6,926.6 | 6,926.6 | 6,938.6 | 0.0 | 6,938.6 | 12.0 | 0.2 % | 12.0 | 0.2 % |
| Commodities | 164.7 | 25.8 | 25.8 | 25.8 | 25.8 | 0.0 | 25.8 | 0.0 | | 0.0 | |
| Capital Outlay | 73.8 | 16.4 | 16.4 | 16.4 | 16.4 | 0.0 | 16.4 | 0.0 | | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |

Funding Sources:

| | | | | | | | | | | | |
|-------------------|----------|----------|----------|----------|----------|-------|----------|-------|---------|-------|---------|
| F 1002 Fed Rcpts | 43.7 | 52.1 | 52.1 | 52.1 | 52.1 | 0.0 | 52.1 | 0.0 | | 0.0 | |
| G 1004 Gen Fund | 10,833.3 | 11,075.6 | 11,075.6 | 11,169.3 | 11,432.1 | 165.5 | 11,597.6 | 356.5 | 3.2 % | 522.0 | 4.7 % |
| G 1005 GF/Prgm | 195.1 | 95.1 | 95.1 | 95.1 | 130.7 | 0.0 | 130.7 | 35.6 | 37.4 % | 35.6 | 37.4 % |
| G 1037 GF/MH | 1,411.6 | 1,415.4 | 1,415.4 | 1,438.4 | 1,439.7 | 41.2 | 1,480.9 | 24.3 | 1.7 % | 65.5 | 4.6 % |
| O 1007 I/A Rcpts | 475.5 | 278.6 | 278.6 | 284.4 | 284.7 | 9.9 | 294.6 | 6.1 | 2.2 % | 16.0 | 5.7 % |
| O 1108 Stat Desig | 433.0 | 100.0 | 100.0 | 100.0 | 206.5 | 0.0 | 206.5 | 106.5 | 106.5 % | 106.5 | 106.5 % |

Positions:

| | | | | | | | | | | | |
|----------------|----|----|----|----|----|---|----|---|--|---|--|
| Perm Full Time | 72 | 66 | 80 | 80 | 80 | 0 | 80 | 0 | | 0 | |
| Perm Part Time | 1 | 1 | 1 | 1 | 1 | 0 | 1 | 0 | | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & 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 |
|---|---------------|----------------------|----------------------|--------------|----------------|-------------|-------------------|------------|------------|-----------|----------|----------|
| ***** FY05 - Conference Committee ***** | | | | | | | | | | | | |
| FY05 Conference Committee | ConfCom | 13,016.8 | 4,887.4 | 102.2 | 7,985.0 | 25.8 | 16.4 | 0.0 | 0.0 | 66 | 1 | 0 |
| 1002 Fed Rcpts | | 52.1 | | | | | | | | | | |
| 1004 Gen Fund | | 11,075.6 | | | | | | | | | | |
| 1005 GF/Prgm | | 95.1 | | | | | | | | | | |
| 1007 I/A Rcpts | | 278.6 | | | | | | | | | | |
| 1037 GF/MH | | 1,415.4 | | | | | | | | | | |
| 1108 Stat Desig | | 100.0 | | | | | | | | | | |
| Cumulative Total | | 13,016.8 | 4,887.4 | 102.2 | 7,985.0 | 25.8 | 16.4 | 0.0 | 0.0 | 66 | 1 | 0 |
| ***** Changes from FY05 - Authorized to FY05 - Management Plan ***** | | | | | | | | | | | | |
| ADN 02-5-0089 Line Item Transfer - Contractual to Personal Services | LIT | 0.0 | 1,058.4 | 0.0 | -1,058.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Permanent Full Time Investigator III Palmer Office | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| Three Permanent Full Time Positions for Bethel Office | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3 | 0 | 0 |
| Permanent Full Time Paralegal II | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| Permanent Full Time Public Guardian Associate | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| Permanent Full Time Social Services Specialist II | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| Permanent Full Time Paralegal I | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| ADN 02-5-0018 Six Attorney Positions | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 6 | 0 | 0 |
| Cumulative Total | | 13,016.8 | 5,945.8 | 102.2 | 6,926.6 | 25.8 | 16.4 | 0.0 | 0.0 | 80 | 1 | 0 |
| ***** Changes from FY05 - Management Plan to FY06 - Adjusted Base ***** | | | | | | | | | | | | |
| FY 05 Bargaining Unit Contract Terms: GGU | SalAdj | 22.0 | 22.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 17.1 | | | | | | | | | | |
| 1007 I/A Rcpts | | 1.0 | | | | | | | | | | |
| 1037 GF/MH | | 3.9 | | | | | | | | | | |
| FY06 Cost Increases for Bargaining Units and Non-Covered Employees | SalAdj | 100.5 | 100.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 76.6 | | | | | | | | | | |
| 1007 I/A Rcpts | | 4.8 | | | | | | | | | | |
| 1037 GF/MH | | 19.1 | | | | | | | | | | |

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & 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 |
|---|---------------|----------------------|----------------------|--------------|----------------|-------------|-------------------|------------|------------|-----------|----------|----------|
| Cumulative Total | | 13,139.3 | 6,068.3 | 102.2 | 6,926.6 | 25.8 | 16.4 | 0.0 | 0.0 | 80 | 1 | 0 |
| ***** Changes from FY06 - Adjusted Base to FY06 Gov + FY06 K-12 Funding ***** | | | | | | | | | | | | |
| Office of Public Advocacy Continuation Funding | Inc | 394.5 | 394.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 252.5 | | | | | | | | | | |
| 1005 GF/Prgrm | | 35.5 | | | | | | | | | | |
| 1108 Stat Desig | | 106.5 | | | | | | | | | | |
| Benefit and Wage Cost Increases | Inc | 12.0 | 0.0 | 0.0 | 12.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 10.3 | | | | | | | | | | |
| 1005 GF/Prgrm | | 0.1 | | | | | | | | | | |
| 1007 I/A Rcpts | | 0.3 | | | | | | | | | | |
| 1037 GF/MH | | 1.3 | | | | | | | | | | |
| Cumulative Total | | 13,545.8 | 6,462.8 | 102.2 | 6,938.6 | 25.8 | 16.4 | 0.0 | 0.0 | 80 | 1 | 0 |
| ***** 05 Surplus Used for 06 Op Bdgt ***** | | | | | | | | | | | | |
| FY 06 Retirement Systems Cost Increase | MultiYr | 216.6 | 216.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 165.5 | | | | | | | | | | |
| 1007 I/A Rcpts | | 9.9 | | | | | | | | | | |
| 1037 GF/MH | | 41.2 | | | | | | | | | | |
| Cumulative Total | | 13,762.4 | 6,679.4 | 102.2 | 6,938.6 | 25.8 | 16.4 | 0.0 | 0.0 | 80 | 1 | 0 |

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Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Legal and Advocacy Services

Allocation: Public Defender Agency

| | <u>04Actual</u> | <u>05 CC</u> | <u>05MgtPln</u> | <u>Adj Base</u> | <u>Gov+K12</u> | <u>05 WFall</u> | <u>Gov Tot</u> | <u>05MgtPln to Gov+K12</u> | | <u>05MgtPln to Gov Tot</u> | |
|--------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|----------------------------|--------------|----------------------------|--------------|
| Total | 12,211.5 | 12,467.0 | 12,557.8 | 12,719.3 | 13,396.0 | 405.2 | 13,801.2 | 838.2 | 6.7 % | 1,243.4 | 9.9 % |

Objects of Expenditure:

| | | | | | | | | | | | |
|-------------------|----------|----------|----------|----------|----------|-------|----------|-------|---------|---------|---------|
| Personal Services | 10,050.3 | 11,012.8 | 11,087.3 | 11,260.8 | 11,913.5 | 405.2 | 12,318.7 | 826.2 | 7.5 % | 1,231.4 | 11.1 % |
| Travel | 235.0 | 486.1 | 488.2 | 488.2 | 488.2 | 0.0 | 488.2 | 0.0 | | 0.0 | |
| Services | 1,704.3 | 767.6 | 774.1 | 774.1 | 798.1 | 0.0 | 798.1 | 24.0 | 3.1 % | 24.0 | 3.1 % |
| Commodities | 182.2 | 95.0 | 96.0 | 96.0 | 96.0 | 0.0 | 96.0 | 0.0 | | 0.0 | |
| Capital Outlay | 39.7 | 105.5 | 112.2 | 100.2 | 100.2 | 0.0 | 100.2 | -12.0 | -10.7 % | -12.0 | -10.7 % |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |

Funding Sources:

| | | | | | | | | | | | |
|------------------|----------|----------|----------|----------|----------|-------|----------|-------|--------|---------|--------|
| G 1004 Gen Fund | 11,754.5 | 11,962.3 | 12,053.1 | 12,206.9 | 12,823.3 | 390.8 | 13,214.1 | 770.2 | 6.4 % | 1,161.0 | 9.6 % |
| G 1005 GF/Prgm | 198.1 | 198.6 | 198.6 | 201.8 | 214.4 | 6.7 | 221.1 | 15.8 | 8.0 % | 22.5 | 11.3 % |
| G 1037 GF/MH | 131.5 | 132.2 | 132.2 | 133.5 | 139.8 | 4.4 | 144.2 | 7.6 | 5.7 % | 12.0 | 9.1 % |
| O 1007 I/A Rcpts | 50.0 | 96.5 | 96.5 | 99.7 | 99.8 | 3.3 | 103.1 | 3.3 | 3.4 % | 6.6 | 6.8 % |
| O 1092 MHTAAR | 77.4 | 77.4 | 77.4 | 77.4 | 118.7 | 0.0 | 118.7 | 41.3 | 53.4 % | 41.3 | 53.4 % |

Positions:

| | | | | | | | | | | | |
|----------------|-----|-----|-----|-----|-----|---|-----|---|-------|---|-------|
| Perm Full Time | 132 | 132 | 133 | 134 | 134 | 0 | 134 | 1 | 0.8 % | 1 | 0.8 % |
| Perm Part Time | 6 | 6 | 6 | 6 | 6 | 0 | 6 | 0 | | 0 | |
| Temporary | 13 | 13 | 13 | 13 | 13 | 0 | 13 | 0 | | 0 | |

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & 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 |
|---|------------|-------------------|-------------------|--------------|--------------|-------------|----------------|------------|------------|------------|----------|-----------|
| ***** FY05 - Conference Committee ***** | | | | | | | | | | | | |
| FY05 Conference Committee | ConfCom | 12,467.0 | 11,012.8 | 486.1 | 767.6 | 95.0 | 105.5 | 0.0 | 0.0 | 132 | 6 | 13 |
| 1004 Gen Fund | | 11,962.3 | | | | | | | | | | |
| 1005 GF/Prgm | | 198.6 | | | | | | | | | | |
| 1007 I/A Rcpts | | 96.5 | | | | | | | | | | |
| 1037 GF/MH | | 132.2 | | | | | | | | | | |
| 1092 MHTAAR | | 77.4 | | | | | | | | | | |
| Cumulative Total | | 12,467.0 | 11,012.8 | 486.1 | 767.6 | 95.0 | 105.5 | 0.0 | 0.0 | 132 | 6 | 13 |
| ***** Changes from FY05 - Conference Committee to FY05 - Authorized ***** | | | | | | | | | | | | |
| ADN 02-5-0068 Lower DWI for Minors (SB224) SLA 2004, Chap 158, page 41, ln 3 | Veto | -134.7 | -97.4 | -4.8 | -23.1 | -2.7 | -6.7 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1004 Gen Fund | | -134.7 | | | | | | | | | | |
| ADN 02-5-0046 Criminal Law/Sentencing/Probation(SB170) SLA 2004, Chap 158, Page 40, ln 17 | FisNot05 | 90.8 | 74.5 | 2.1 | 6.5 | 1.0 | 6.7 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1004 Gen Fund | | 90.8 | | | | | | | | | | |
| ADN 02-5-0068 Lower DWI for Minors (SB224) SLA 2004, Chap 158, page 41, ln 3 | FisNot05 | 134.7 | 97.4 | 4.8 | 23.1 | 2.7 | 6.7 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1004 Gen Fund | | 134.7 | | | | | | | | | | |
| Cumulative Total | | 12,557.8 | 11,087.3 | 488.2 | 774.1 | 96.0 | 112.2 | 0.0 | 0.0 | 133 | 6 | 13 |
| ***** Changes from FY05 - Management Plan to FY06 - Adjusted Base ***** | | | | | | | | | | | | |
| FY 05 Bargaining Unit Contract Terms: GGU | SalAdj | 21.8 | 21.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 20.3 | | | | | | | | | | |
| 1005 GF/Prgm | | 0.7 | | | | | | | | | | |
| 1007 I/A Rcpts | | 0.8 | | | | | | | | | | |
| FY06 Cost Increases for Bargaining Units and Non-Covered Employees | SalAdj | 151.7 | 151.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 145.5 | | | | | | | | | | |
| 1005 GF/Prgm | | 2.5 | | | | | | | | | | |
| 1007 I/A Rcpts | | 2.4 | | | | | | | | | | |
| 1037 GF/MH | | 1.3 | | | | | | | | | | |
| Position Adjustments | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & 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 FY05 - Management Plan to FY06 - Adjusted Base ***** | | | | | | | | | | | | |
| 2nd Year Implementation Fiscal Note for SB 170 (CH124 SLA2004) Criminal Law/Sentencing/Probation/Parole | OTI | -6.0 | 0.0 | 0.0 | 0.0 | 0.0 | -6.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -6.0 | | | | | | | | | | |
| 2nd Year Implementation Fiscal Note for SB224 (CH128, SLA 2004) Lowering Legal Level of Intoxication | OTI | -6.0 | 0.0 | 0.0 | 0.0 | 0.0 | -6.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -6.0 | | | | | | | | | | |
| Cumulative Total | | 12,719.3 | 11,260.8 | 488.2 | 774.1 | 96.0 | 100.2 | 0.0 | 0.0 | 134 | 6 | 13 |
| ***** Changes from FY06 - Adjusted Base to FY06 Gov + FY06 K-12 Funding ***** | | | | | | | | | | | | |
| Unfunded/Underfunded Caseload Increase | Inc | 624.0 | 624.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 605.3 | | | | | | | | | | |
| 1005 GF/Prgrm | | 12.5 | | | | | | | | | | |
| 1037 GF/MH | | 6.2 | | | | | | | | | | |
| Mental Health (MH) Trust Recommendations | Inc | 41.2 | 28.7 | 0.0 | 12.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR | | 41.2 | | | | | | | | | | |
| Benefit and Wage Cost Increases | Inc | 11.5 | 0.0 | 0.0 | 11.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 11.1 | | | | | | | | | | |
| 1005 GF/Prgrm | | 0.1 | | | | | | | | | | |
| 1007 I/A Rcpts | | 0.1 | | | | | | | | | | |
| 1037 GF/MH | | 0.1 | | | | | | | | | | |
| 1092 MHTAAR | | 0.1 | | | | | | | | | | |
| Cumulative Total | | 13,396.0 | 11,913.5 | 488.2 | 798.1 | 96.0 | 100.2 | 0.0 | 0.0 | 134 | 6 | 13 |
| ***** 05 Surplus Used for 06 Op Bdgt ***** | | | | | | | | | | | | |
| FY 06 Retirement Systems Cost Increase | MultiYr | 405.2 | 405.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 390.8 | | | | | | | | | | |
| 1005 GF/Prgrm | | 6.7 | | | | | | | | | | |
| 1007 I/A Rcpts | | 3.3 | | | | | | | | | | |
| 1037 GF/MH | | 4.4 | | | | | | | | | | |
| Cumulative Total | | 13,801.2 | 12,318.7 | 488.2 | 798.1 | 96.0 | 100.2 | 0.0 | 0.0 | 134 | 6 | 13 |

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Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Violent Crimes Compensation Board

Allocation: Violent Crimes Compensation Board

| | <u>04Actual</u> | <u>05 CC</u> | <u>05MgtPln</u> | <u>Adj Base</u> | <u>Gov+K12</u> | <u>05 WFall</u> | <u>Gov Tot</u> | <u>05MgtPln to Gov+K12</u> | | <u>05MgtPln to Gov Tot</u> | |
|--------------|-----------------|----------------|-----------------|-----------------|----------------|-----------------|----------------|----------------------------|--------------|----------------------------|--------------|
| Total | 1,541.0 | 1,511.4 | 1,511.4 | 1,519.3 | 1,519.6 | 7.2 | 1,526.8 | 8.2 | 0.5 % | 15.4 | 1.0 % |

Objects of Expenditure:

| | | | | | | | | | | | |
|-------------------|---------|---------|---------|---------|---------|-----|---------|-----|-------|------|-------|
| Personal Services | 173.4 | 203.8 | 203.8 | 211.7 | 211.7 | 7.2 | 218.9 | 7.9 | 3.9 % | 15.1 | 7.4 % |
| Travel | 11.2 | 23.5 | 23.5 | 23.5 | 23.5 | 0.0 | 23.5 | 0.0 | | 0.0 | |
| Services | 63.2 | 62.8 | 62.8 | 62.8 | 63.1 | 0.0 | 63.1 | 0.3 | 0.5 % | 0.3 | 0.5 % |
| Commodities | 8.0 | 5.9 | 5.9 | 5.9 | 5.9 | 0.0 | 5.9 | 0.0 | | 0.0 | |
| Capital Outlay | 0.2 | 3.0 | 3.0 | 3.0 | 3.0 | 0.0 | 3.0 | 0.0 | | 0.0 | |
| Grants, Benefits | 1,285.0 | 1,212.4 | 1,212.4 | 1,212.4 | 1,212.4 | 0.0 | 1,212.4 | 0.0 | | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |

Funding Sources:

| | | | | | | | | | | | |
|------------------|---------|-------|-------|-------|-------|-----|-------|--------|---------|--------|---------|
| F 1002 Fed Rcpts | 364.7 | 409.5 | 409.5 | 409.5 | 409.6 | 0.0 | 409.6 | 0.1 | | 0.1 | |
| G 1004 Gen Fund | 0.0 | 226.7 | 226.7 | 234.6 | 381.7 | 7.2 | 388.9 | 155.0 | 68.4 % | 162.2 | 71.5 % |
| O 1050 PFD Fund | 2.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| O 1171 PFD Crim | 1,173.6 | 875.2 | 875.2 | 875.2 | 728.3 | 0.0 | 728.3 | -146.9 | -16.8 % | -146.9 | -16.8 % |

Positions:

| | | | | | | | | | | | |
|----------------|---|---|---|---|---|---|---|---|--|---|--|
| Perm Full Time | 3 | 3 | 3 | 3 | 3 | 0 | 3 | 0 | | 0 | |
| Perm Part Time | 1 | 1 | 1 | 1 | 1 | 0 | 1 | 0 | | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & 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 |
|---|------------|-------------------|-------------------|-------------|-------------|-------------|----------------|----------------|----------------|----------|----------|----------|
| ***** FY05 - Conference Committee ***** | | | | | | | | | | | | |
| FY05 Conference Committee | ConfCom | 1,511.4 | 203.8 | 23.5 | 62.8 | 5.9 | 3.0 | 1,212.4 | 0.0 | 3 | 1 | 0 |
| 1002 Fed Rcpts | | 409.5 | | | | | | | | | | |
| 1004 Gen Fund | | 226.7 | | | | | | | | | | |
| 1171 PFD Crim | | 875.2 | | | | | | | | | | |
| Cumulative Total | | 1,511.4 | 203.8 | 23.5 | 62.8 | 5.9 | 3.0 | 1,212.4 | 1,212.4 | 3 | 1 | 0 |
| ***** Changes from FY05 - Management Plan to FY06 - Adjusted Base ***** | | | | | | | | | | | | |
| FY 05 Bargaining Unit Contract Terms: GGU | SalAdj | 1.5 | 1.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 1.5 | | | | | | | | | | |
| FY06 Cost Increases for Bargaining Units and Non-Covered Employees | SalAdj | 6.4 | 6.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 6.4 | | | | | | | | | | |
| Cumulative Total | | 1,519.3 | 211.7 | 23.5 | 62.8 | 5.9 | 3.0 | 1,212.4 | 1,212.4 | 3 | 1 | 0 |
| ***** Changes from FY06 - Adjusted Base to FY06 Gov + FY06 K-12 Funding ***** | | | | | | | | | | | | |
| Decrease Due to Overall Statewide Reduction in PFD Criminal Funding | Dec | -146.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -146.9 | 0.0 | 0 | 0 | 0 |
| 1171 PFD Crim | | -146.9 | | | | | | | | | | |
| Increase GF to Replace PFD Appropriations in lieu of Dividends to Criminals Funding | Inc | 146.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 146.9 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 146.9 | | | | | | | | | | |
| Benefit and Wage Cost Increases | Inc | 0.3 | 0.0 | 0.0 | 0.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 0.1 | | | | | | | | | | |
| 1004 Gen Fund | | 0.2 | | | | | | | | | | |
| Cumulative Total | | 1,519.6 | 211.7 | 23.5 | 63.1 | 5.9 | 3.0 | 1,212.4 | 1,212.4 | 3 | 1 | 0 |
| ***** 05 Surplus Used for 06 Op Bdgt ***** | | | | | | | | | | | | |
| FY 06 Retirement Systems Cost Increase | MultiYr | 7.2 | 7.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 7.2 | | | | | | | | | | |
| Cumulative Total | | 1,526.8 | 218.9 | 23.5 | 63.1 | 5.9 | 3.0 | 1,212.4 | 1,212.4 | 3 | 1 | 0 |

Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Alaska Public Offices Commission

Allocation: **Alaska Public Offices Commission**

| | <u>04Actual</u> | <u>05 CC</u> | <u>05MgtPln</u> | <u>Adj Base</u> | <u>Gov+K12</u> | <u>05 WFall</u> | <u>Gov Tot</u> | <u>05MgtPln to Gov+K12</u> | | <u>05MgtPln to Gov Tot</u> | |
|--------------|-----------------|--------------|-----------------|-----------------|----------------|-----------------|----------------|----------------------------|--------------|----------------------------|--------------|
| Total | 641.5 | 665.5 | 665.5 | 673.4 | 674.1 | 19.4 | 693.5 | 8.6 | 1.3 % | 28.0 | 4.2 % |

Objects of Expenditure:

| | | | | | | | | | | | |
|-------------------|-------|-------|-------|-------|-------|------|-------|-----|-------|------|-------|
| Personal Services | 534.9 | 551.2 | 561.2 | 569.1 | 569.1 | 19.4 | 588.5 | 7.9 | 1.4 % | 27.3 | 4.9 % |
| Travel | 11.9 | 10.9 | 10.9 | 10.9 | 10.9 | 0.0 | 10.9 | 0.0 | | 0.0 | |
| Services | 80.6 | 94.7 | 84.7 | 84.7 | 85.4 | 0.0 | 85.4 | 0.7 | 0.8 % | 0.7 | 0.8 % |
| Commodities | 14.1 | 8.7 | 8.7 | 8.7 | 8.7 | 0.0 | 8.7 | 0.0 | | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |

Funding Sources:

| | | | | | | | | | | | |
|------------------|-------|-------|-------|-------|-------|------|-------|-----|-------|------|-------|
| G 1004 Gen Fund | 380.4 | 620.6 | 620.6 | 628.5 | 629.2 | 19.4 | 648.6 | 8.6 | 1.4 % | 28.0 | 4.5 % |
| G 1005 GF/Prgm | 0.0 | 44.9 | 44.9 | 44.9 | 44.9 | 0.0 | 44.9 | 0.0 | | 0.0 | |
| O 1007 I/A Rcpts | 261.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |

Positions:

| | | | | | | | | | | | |
|----------------|---|---|---|---|---|---|---|---|--|---|--|
| Perm Full Time | 8 | 8 | 8 | 8 | 8 | 0 | 8 | 0 | | 0 | |
| Perm Part Time | 1 | 1 | 1 | 1 | 1 | 0 | 1 | 0 | | 0 | |
| Temporary | 1 | 0 | 1 | 1 | 1 | 0 | 1 | 0 | | 0 | |

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & 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 |
|---|------------|-------------------|-------------------|-------------|-------------|-------------|----------------|------------|------------|----------|----------|----------|
| ***** FY05 - Conference Committee ***** | | | | | | | | | | | | |
| FY05 Conference Committee | ConfCom | 665.5 | 551.2 | 10.9 | 94.7 | 8.7 | 0.0 | 0.0 | 0.0 | 8 | 1 | 0 |
| 1004 Gen Fund | | 620.6 | | | | | | | | | | |
| 1005 GF/Prgm | | 44.9 | | | | | | | | | | |
| Cumulative Total | | 665.5 | 551.2 | 10.9 | 94.7 | 8.7 | 0.0 | 0.0 | 0.0 | 8 | 1 | 0 |
| ***** Changes from FY05 - Authorized to FY05 - Management Plan ***** | | | | | | | | | | | | |
| ADN 02-5-0092 Line Item Transfer - Contractual to Personal Services | LIT | 0.0 | 10.0 | 0.0 | -10.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Non Permanent Administrative Clerk III | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 1 |
| Cumulative Total | | 665.5 | 561.2 | 10.9 | 84.7 | 8.7 | 0.0 | 0.0 | 0.0 | 8 | 1 | 1 |
| ***** Changes from FY05 - Management Plan to FY06 - Adjusted Base ***** | | | | | | | | | | | | |
| FY06 Cost Increases for Bargaining Units and Non-Covered Employees | SalAdj | 7.9 | 7.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 7.9 | | | | | | | | | | |
| Cumulative Total | | 673.4 | 569.1 | 10.9 | 84.7 | 8.7 | 0.0 | 0.0 | 0.0 | 8 | 1 | 1 |
| ***** Changes from FY06 - Adjusted Base to FY06 Gov + FY06 K-12 Funding ***** | | | | | | | | | | | | |
| Benefit and Wage Cost Increases | Inc | 0.7 | 0.0 | 0.0 | 0.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 0.7 | | | | | | | | | | |
| Cumulative Total | | 674.1 | 569.1 | 10.9 | 85.4 | 8.7 | 0.0 | 0.0 | 0.0 | 8 | 1 | 1 |
| ***** 05 Surplus Used for 06 Op Bdgt ***** | | | | | | | | | | | | |
| FY 06 Retirement Systems Cost Increase | MultiYr | 19.4 | 19.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 19.4 | | | | | | | | | | |
| Cumulative Total | | 693.5 | 588.5 | 10.9 | 85.4 | 8.7 | 0.0 | 0.0 | 0.0 | 8 | 1 | 1 |

Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Administration

Appropriation: Motor Vehicles

Allocation: **Motor Vehicles**

| | <u>04Actual</u> | <u>05 CC</u> | <u>05MgtPln</u> | <u>Adi Base</u> | <u>Gov+K12</u> | <u>05 WFall</u> | <u>Gov Tot</u> | <u>05MgtPln to Gov+K12</u> | | <u>05MgtPln to Gov Tot</u> | |
|--------------|-----------------|----------------|-----------------|-----------------|-----------------|-----------------|-----------------|----------------------------|--------------|----------------------------|--------------|
| Total | 10,579.8 | 9,678.9 | 9,674.7 | 9,983.0 | 10,241.7 | 257.1 | 10,498.8 | 567.0 | 5.9 % | 824.1 | 8.5 % |

Objects of Expenditure:

| | | | | | | | | | | | |
|-------------------|---------|---------|---------|---------|---------|-------|---------|--------|---------|--------|---------|
| Personal Services | 7,402.7 | 7,381.1 | 7,357.8 | 7,673.1 | 7,923.1 | 257.1 | 8,180.2 | 565.3 | 7.7 % | 822.4 | 11.2 % |
| Travel | 20.3 | 55.4 | 55.4 | 20.4 | 20.4 | 0.0 | 20.4 | -35.0 | -63.2 % | -35.0 | -63.2 % |
| Services | 2,762.4 | 2,113.3 | 2,118.8 | 1,819.8 | 1,828.5 | 0.0 | 1,828.5 | -290.3 | -13.7 % | -290.3 | -13.7 % |
| Commodities | 279.5 | 99.1 | 112.7 | 459.7 | 459.7 | 0.0 | 459.7 | 347.0 | 307.9 % | 347.0 | 307.9 % |
| Capital Outlay | 114.9 | 30.0 | 30.0 | 10.0 | 10.0 | 0.0 | 10.0 | -20.0 | -66.7 % | -20.0 | -66.7 % |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |

Funding Sources:

| | | | | | | | | | | | |
|-------------------|---------|---------|---------|---------|----------|-------|----------|-------|----------|-------|----------|
| G 1004 Gen Fund | 3,423.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| O 1007 I/A Rcpts | 41.1 | 37.9 | 37.9 | 39.0 | 39.0 | 1.0 | 40.0 | 1.1 | 2.9 % | 2.1 | 5.5 % |
| O 1108 Stat Desig | 0.0 | 0.0 | 7.0 | 0.0 | 0.0 | 0.0 | 0.0 | -7.0 | -100.0 % | -7.0 | -100.0 % |
| O 1156 Rcpt Svcs | 7,115.3 | 9,641.0 | 9,629.8 | 9,944.0 | 10,202.7 | 256.1 | 10,458.8 | 572.9 | 5.9 % | 829.0 | 8.6 % |

Positions:

| | | | | | | | | | | | |
|----------------|-----|-----|-----|-----|-----|---|-----|---|-------|---|-------|
| Perm Full Time | 137 | 137 | 137 | 137 | 142 | 0 | 142 | 5 | 3.6 % | 5 | 3.6 % |
| Perm Part Time | 15 | 15 | 14 | 14 | 14 | 0 | 14 | 0 | | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & 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 |
|---|------------|-------------------|-------------------|-------------|----------------|--------------|----------------|------------|------------|------------|-----------|----------|
| ***** FY05 - Conference Committee ***** | | | | | | | | | | | | |
| FY05 Conference Committee | ConfCom | 9,678.9 | 7,381.1 | 55.4 | 2,113.3 | 99.1 | 30.0 | 0.0 | 0.0 | 137 | 15 | 0 |
| 1007 I/A Rcpts | | 37.9 | | | | | | | | | | |
| 1156 Rcpt Svcs | | 9,641.0 | | | | | | | | | | |
| Cumulative Total | | 9,678.9 | 7,381.1 | 55.4 | 2,113.3 | 99.1 | 30.0 | 0.0 | 0.0 | 137 | 15 | 0 |
| ***** Changes from FY05 - Conference Committee to FY05 - Authorized ***** | | | | | | | | | | | | |
| ADN 02-5-0044 Anatomical Gifts Registry(HB337) SLA 2004, Chap 158, Page 38, In 28 | FisNot05 | 7.0 | 0.0 | 0.0 | 7.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1108 Stat Desig | | 7.0 | | | | | | | | | | |
| ADN 02-5-0043 Provisional Driver's License(HB213) SLA 2004, Chap 158, Page 38, In 17 | FisNot05 | 13.6 | 0.0 | 0.0 | 0.0 | 13.6 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1156 Rcpt Svcs | | 13.6 | | | | | | | | | | |
| ADN 02-5-0042 Boating Safety Registration(HB93) SLA 2004, Chap 158, Page 38, In 14 | FisNot05 | -24.8 | -23.3 | 0.0 | -1.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | -1 | 0 |
| 1156 Rcpt Svcs | | -24.8 | | | | | | | | | | |
| Cumulative Total | | 9,674.7 | 7,357.8 | 55.4 | 2,118.8 | 112.7 | 30.0 | 0.0 | 0.0 | 137 | 14 | 0 |
| ***** Changes from FY05 - Management Plan to FY06 - Adjusted Base ***** | | | | | | | | | | | | |
| FY06 Line Item Adjustments | LIT | 0.0 | 0.0 | -35.0 | -292.0 | 347.0 | -20.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY 05 Bargaining Unit Contract Terms: GGU | SalAdj | 83.5 | 83.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | 0.3 | | | | | | | | | | |
| 1156 Rcpt Svcs | | 83.2 | | | | | | | | | | |
| FY06 Cost Increases for Bargaining Units and Non-Covered Employees | SalAdj | 231.8 | 231.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | 0.8 | | | | | | | | | | |
| 1156 Rcpt Svcs | | 231.0 | | | | | | | | | | |
| 2nd Year Implementation Fiscal Note for HB 337 (CH68 SLA2004) Anatomical Donor Registries | OTI | -7.0 | 0.0 | 0.0 | -7.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1108 Stat Desig | | -7.0 | | | | | | | | | | |
| Cumulative Total | | 9,983.0 | 7,673.1 | 20.4 | 1,819.8 | 459.7 | 10.0 | 0.0 | 0.0 | 137 | 14 | 0 |

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & 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 FY06 - Adjusted Base to FY06 Gov + FY06 K-12 Funding ***** | | | | | | | | | | | | |
| Benefit and Wage Cost Increases | Inc | 8.7 | 0.0 | 0.0 | 8.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1156 Rcpt Svcs | | 8.7 | | | | | | | | | | |
| Add DMV Positions to Reduce Customer Wait Times at DMV's Busiest Offices | Inc | 250.0 | 250.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 5 | 0 | 0 |
| 1156 Rcpt Svcs | | 250.0 | | | | | | | | | | |
| Cumulative Total | | 10,241.7 | 7,923.1 | 20.4 | 1,828.5 | 459.7 | 10.0 | 0.0 | 0.0 | 142 | 14 | 0 |
| ***** 05 Surplus Used for 06 Op Bdgt ***** | | | | | | | | | | | | |
| FY 06 Retirement Systems Cost Increase | MultiYr | 257.1 | 257.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | 1.0 | | | | | | | | | | |
| 1156 Rcpt Svcs | | 256.1 | | | | | | | | | | |
| Cumulative Total | | 10,498.8 | 8,180.2 | 20.4 | 1,828.5 | 459.7 | 10.0 | 0.0 | 0.0 | 142 | 14 | 0 |

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Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Administration

Appropriation: General Services Facilities Maintenance

Allocation: **General Services Facilities Maintenance**

| | <u>04Actual</u> | <u>05 CC</u> | <u>05MgtPln</u> | <u>Adj Base</u> | <u>Gov+K12</u> | <u>05 WFall</u> | <u>Gov Tot</u> | <u>05MgtPln to Gov+K12</u> | <u>05MgtPln to Gov Tot</u> |
|--------------------------------|-----------------|--------------|-----------------|-----------------|----------------|-----------------|----------------|----------------------------|----------------------------|
| Total | 30.4 | 39.7 | 39.7 | 39.7 | 39.7 | 0.0 | 39.7 | 0.0 | 0.0 |
| <u>Objects of Expenditure:</u> | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 30.4 | 39.7 | 39.7 | 39.7 | 39.7 | 0.0 | 39.7 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources:</u> | | | | | | | | | |
| O 1007 I/A Rcpts | 30.4 | 39.7 | 39.7 | 39.7 | 39.7 | 0.0 | 39.7 | 0.0 | 0.0 |
| <u>Positions:</u> | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & 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 |
|---|---------------|----------------------|----------------------|------------|-------------|-------------|-------------------|------------|------------|----------|----------|----------|
| ***** FY05 - Conference Committee ***** | | | | | | | | | | | | |
| FY05 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 | | 39.7 | | | | | | | | | | |
| Cumulative Total | | 39.7 | 0.0 | 0.0 | 39.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

Allocation Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Administration

Appropriation: ETS Facilities Maintenance

Allocation: ETS Facilities Maintenance

| | <u>04Actual</u> | <u>05 CC</u> | <u>05MgtPln</u> | <u>Adi Base</u> | <u>Gov+K12</u> | <u>05 WFall</u> | <u>Gov Tot</u> | <u>05MgtPln to Gov+K12</u> | <u>05MgtPln to Gov Tot</u> |
|--------------------------------|-----------------|--------------|-----------------|-----------------|----------------|-----------------|----------------|----------------------------|----------------------------|
| Total | 23.0 | 23.0 | 23.0 | 23.0 | 23.0 | 0.0 | 23.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure:</u> | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 23.0 | 23.0 | 23.0 | 23.0 | 23.0 | 0.0 | 23.0 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources:</u> | | | | | | | | | |
| O 1007 I/A Rcpts | 23.0 | 23.0 | 23.0 | 23.0 | 23.0 | 0.0 | 23.0 | 0.0 | 0.0 |
| <u>Positions:</u> | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Change Detail - FY 2006 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Administration

Appropriation: ETS Facilities Maintenance

Allocation: **ETS Facilities Maintenance**

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | Tmp |
|---------------------------------------|---------------|----------------------|----------------------|------------|-------------|-------------|-------------------|------------|------------|----------|----------|----------|
| *****FY05 - Conference Committee***** | | | | | | | | | | | | |
| FY05 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 | | 23.0 | | | | | | | | | | |
| Cumulative Total | | 23.0 | 0.0 | 0.0 | 23.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

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TRANSACTION TYPE DEFINITIONS

| | |
|------------------|--|
| ATrIn | Transfer across agency lines by the receiving agency. Totals for ATrIn and ATrOut should net zero statewide. |
| ATrOut | Transfer across agency lines by the sending agency. Totals for ATrIn and ATrOut should net zero statewide. |
| Dec | Decrement or reduction of authorization. May include position reductions. |
| FisNot 05 | Funding via a Fiscal Note attached to legislation during the 2004 session. |
| FisNot | Funding via a Fiscal Note attached to legislation during the 2005 session. |
| FndChg | Fund Source Change. The net change in authorization always nets zero. |
| Inc | Increment or addition of funds. May include position increases. |
| IncOTI | Increment of a one-time funding source(s) that will be reversed in the following fiscal year. |
| Lang | Appropriations in the language sections of operating budget bills. |
| LIT | Line Item Transfer is used by agencies to balance projected expenditures with appropriated funds. Transfers between line items always net zero and may include position changes. |
| MisAdj | Miscellaneous Adjustment is usually used to make technical adjustments. |
| MultiYr | Operating appropriations spanning multiple fiscal years. |
| OTI | One Time Item adjustments reduce an agency's base. |
| PosAdj | Position increases or decreases with no change in funding. |
| ReAprop | Reappropriations redirect funding previously approved by the legislature for a prior fiscal year. |
| RPL | Revised Program – Legislative transactions add authorization upon approval by the Legislative Budget and Audit Committee. |
| SalAdj | Identifies salary adjustments and benefit cost changes. |
| Special | Special appropriations are operating appropriations made in bills other than the operating budget. They typically include bill references. |
| Suppl | Supplemental appropriations for the current fiscal year (FY05) as approved during the 2005 session. |
| TrIn | Transfers into an appropriation/allocation from another component within an agency. Totals for TrIn and TrOut should net zero department-wide. |
| TrOut | Transfers out of appropriation/allocation to another component within the agency. Totals for TrIn and TrOut should net zero department-wide. |
| Unalloc | Legislative unallocated reductions may be allocated within an agency at the discretion of the agency head. |
| Veto04 | Vetoed transactions from the previous session year. |

