

Fiscal Year 2011 Governor's Operating Budget Request

Department of Administration



Legislative Finance Division
Box 113200
Juneau, AK 99811-3200
(907) 465-3795
(907) 465-1327 FAX
www.legfin.state.ak.us

Column Definitions

09Actual (FY09 LFD Actual) - FY09 Actuals expenditures as adjusted by LFD.

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

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

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

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

Gov (FY11 Governor Request) - Includes FY11 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and transfers of funds with no corresponding transfer of program responsibilities.

2010 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Administration

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Centralized Admin. Services										
1	Office of Admin Hearings	1,478.4	1,547.4	1,547.4	1,547.4	1,563.9	1,563.9	16.5	1.1 %	0.0
2	DOA Leases	1,572.6	1,814.9	1,814.9	1,814.9	1,814.9	1,814.9	0.0		0.0
3	Office of the Commissioner	878.9	935.9	935.9	935.9	948.1	948.1	12.2	1.3 %	0.0
4	Administrative Services	2,161.3	2,331.8	2,332.4	2,332.4	2,334.3	2,334.3	1.9	0.1 %	0.0
5	DOA Info Tech Support	1,178.4	1,248.2	1,248.2	1,248.2	1,248.2	1,248.2	0.0		0.0
6	Finance	7,458.1	8,587.9	10,076.9	10,076.9	8,592.1	8,592.1	-1,484.8	-14.7 %	0.0
7	E-Travel	2,763.6	2,340.7	2,340.7	2,340.7	2,340.7	2,940.7	600.0	25.6 %	600.0 25.6 %
8	Personnel	15,112.6	15,568.2	15,501.8	15,501.8	15,502.9	15,502.9	1.1		0.0
9	Labor Relations	977.7	1,286.4	1,286.4	1,286.4	1,289.2	1,289.2	2.8	0.2 %	0.0
10	Purchasing	1,127.5	1,239.9	1,239.9	1,239.9	1,241.7	1,241.7	1.8	0.1 %	0.0
11	Property Management	736.7	962.1	958.0	958.0	958.0	958.0	0.0		0.0
12	Central Mail	3,378.1	3,127.7	3,127.7	3,127.7	3,127.7	3,427.7	300.0	9.6 %	300.0 9.6 %
13	Centralized Human Resources	281.7	281.7	281.7	281.7	281.7	281.7	0.0		0.0
14	Retirement and Benefits	13,536.6	14,205.0	14,212.6	14,212.6	14,216.7	14,216.7	4.1		0.0
15	Group Health Insurance	13,118.2	18,100.4	18,100.4	18,100.4	18,100.4	15,100.4	-3,000.0	-16.6 %	-3,000.0 -16.6 %
16	Labor Agreements Misc Items	11.5	50.0	50.0	50.0	50.0	50.0	0.0		0.0
17	Centralized ETS Services	0.0	338.2	338.2	338.2	338.2	338.2	0.0		0.0
	Appropriation Total	65,771.9	73,966.4	75,393.1	75,393.1	73,948.7	71,848.7	-3,544.4	-4.7 %	-2,100.0 -2.8 %
Leases										
18	Leases	41,911.0	44,064.8	44,064.8	44,064.8	44,064.8	47,182.7	3,117.9	7.1 %	3,117.9 7.1 %
19	Lease Administration	1,076.4	1,206.9	1,206.9	1,206.9	1,208.1	1,208.1	1.2	0.1 %	0.0
	Appropriation Total	42,987.4	45,271.7	45,271.7	45,271.7	45,272.9	48,390.8	3,119.1	6.9 %	3,117.9 6.9 %
State Owned Facilities										
20	Facilities	10,058.6	13,279.7	13,258.7	13,258.7	13,258.7	15,258.7	2,000.0	15.1 %	2,000.0 15.1 %
21	Facilities Administration	1,179.9	1,388.5	1,388.5	1,388.5	1,389.7	1,389.7	1.2	0.1 %	0.0
22	NPBF Facilities	812.7	754.8	777.6	777.6	754.8	754.8	-22.8	-2.9 %	0.0
	Appropriation Total	12,051.2	15,423.0	15,424.8	15,424.8	15,403.2	17,403.2	1,978.4	12.8 %	2,000.0 13.0 %

2010 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Administration

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Admin State Facilities Rent									
23	Admin State Facilities Rent	1,100.6	1,538.8	1,538.8	1,538.8	1,538.8	1,538.8	0.0	0.0
	Appropriation Total	1,100.6	1,538.8	1,538.8	1,538.8	1,538.8	1,538.8	0.0	0.0
Special Systems									
24	UVPARP	0.0	50.0	50.0	50.0	50.0	50.0	0.0	0.0
25	EPORS	1,849.4	1,898.1	1,898.1	1,898.1	1,898.1	2,498.1	600.0 31.6 %	600.0 31.6 %
	Appropriation Total	1,849.4	1,948.1	1,948.1	1,948.1	1,948.1	2,548.1	600.0 30.8 %	600.0 30.8 %
Enterprise Technology Services									
26	SATS	0.0	0.0	0.0	0.0	5,468.9	5,468.9	5,468.9 >999 %	0.0
27	ALMR	0.0	0.0	0.0	0.0	1,300.0	1,300.0	1,300.0 >999 %	0.0
28	Enterprise Technology Services	39,994.1	46,088.4	45,961.0	45,961.0	39,196.3	39,196.3	-6,764.7 -14.7 %	0.0
	Appropriation Total	39,994.1	46,088.4	45,961.0	45,961.0	45,965.2	45,965.2	4.2	0.0
Information Services Fund									
29	Information Svcs Fund	0.0	55.0	55.0	55.0	55.0	55.0	0.0	0.0
	Appropriation Total	0.0	55.0	55.0	55.0	55.0	55.0	0.0	0.0
Public Communications Services									
30	Public Broadcasting Commission	53.3	54.2	54.2	54.2	54.2	54.2	0.0	0.0
31	Public Broadcasting - Radio	2,869.9	3,119.9	3,119.9	3,119.9	2,869.9	2,869.9	-250.0 -8.0 %	0.0
32	Public Broadcasting - T.V.	527.1	527.1	527.1	527.1	527.1	527.1	0.0	0.0
33	Satellite Infrastructure	1,061.2	1,171.0	1,171.0	1,171.0	1,171.0	1,171.0	0.0	0.0
	Appropriation Total	4,511.5	4,872.2	4,872.2	4,872.2	4,622.2	4,622.2	-250.0 -5.1 %	0.0
AIRRES Grant									
34	AIRRES Grant	100.0	100.0	100.0	100.0	100.0	100.0	0.0	0.0
	Appropriation Total	100.0	100.0	100.0	100.0	100.0	100.0	0.0	0.0
Risk Management									
35	Risk Management	33,478.0	36,924.8	36,924.8	36,924.8	36,926.9	36,926.9	2.1	0.0
	Appropriation Total	33,478.0	36,924.8	36,924.8	36,924.8	36,926.9	36,926.9	2.1	0.0

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Agency: Department of Administration

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AK Oil & Gas Conservation Comm											
36	AK Oil & Gas Conservation Comm	5,095.5	5,641.5	7,144.4	7,144.4	5,686.3	6,837.2	-307.2	-4.3 %	1,150.9	20.2 %
	Appropriation Total	5,095.5	5,641.5	7,144.4	7,144.4	5,686.3	6,837.2	-307.2	-4.3 %	1,150.9	20.2 %
Legal & Advocacy Services											
37	Therapeutic Courts Support Srv	65.0	65.0	65.0	65.0	65.0	65.0	0.0		0.0	
38	Office of Public Advocacy	20,266.8	21,274.4	21,274.4	21,274.4	21,390.0	21,402.5	128.1	0.6 %	12.5	0.1 %
39	Public Defender Agency	20,655.7	21,353.2	21,353.2	21,353.2	21,422.5	21,561.3	208.1	1.0 %	138.8	0.6 %
	Appropriation Total	40,987.5	42,692.6	42,692.6	42,692.6	42,877.5	43,028.8	336.2	0.8 %	151.3	0.4 %
Violent Crimes Comp Board											
40	Violent Crimes Comp Board	2,082.8	2,095.6	2,245.0	2,245.0	2,097.7	2,545.6	300.6	13.4 %	447.9	21.4 %
	Appropriation Total	2,082.8	2,095.6	2,245.0	2,245.0	2,097.7	2,545.6	300.6	13.4 %	447.9	21.4 %
Alaska Public Offices Comm											
41	Alaska Public Offices Comm	1,235.3	1,276.4	1,276.4	1,276.4	1,301.2	1,301.2	24.8	1.9 %	0.0	
	Appropriation Total	1,235.3	1,276.4	1,276.4	1,276.4	1,301.2	1,301.2	24.8	1.9 %	0.0	
Motor Vehicles											
42	Motor Vehicles	16,044.0	15,291.8	15,303.0	15,303.0	15,305.0	15,136.2	-166.8	-1.1 %	-168.8	-1.1 %
	Appropriation Total	16,044.0	15,291.8	15,303.0	15,303.0	15,305.0	15,136.2	-166.8	-1.1 %	-168.8	-1.1 %
General Svcs Facilities Maint.											
43	GS Facilities Maintenance	0.0	39.7	39.7	39.7	39.7	39.7	0.0		0.0	
	Appropriation Total	0.0	39.7	39.7	39.7	39.7	39.7	0.0		0.0	
ITG Facilities Maintenance											
44	ETS Facilities Maintenance	0.0	23.0	23.0	23.0	23.0	23.0	0.0		0.0	
	Appropriation Total	0.0	23.0	23.0	23.0	23.0	23.0	0.0		0.0	
	Agency Total	267,289.2	293,249.0	296,213.6	296,213.6	293,111.4	298,310.6	2,097.0	0.7 %	5,199.2	1.8 %

2010 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Administration

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Funding Summary											
	Unrestricted General (UGF)	69,362.3	72,133.1	73,647.3	73,647.3	72,076.9	73,859.9	212.6	0.3 %	1,783.0	2.5 %
	Designated General (DGF)	23,674.4	23,905.3	23,868.7	23,868.7	23,916.6	23,545.7	-323.0	-1.4 %	-370.9	-1.6 %
	Other (Other)	173,246.9	194,331.2	194,276.8	194,276.8	194,334.3	197,471.4	3,194.6	1.6 %	3,137.1	1.6 %
	Federal (Fed)	1,005.6	2,879.4	4,420.8	4,420.8	2,783.6	3,433.6	-987.2	-22.3 %	650.0	23.4 %

2010 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Administration

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Centralized Admin. Services											
1	Office of Admin Hearings	402.3	414.9	414.9	414.9	419.1	431.4	16.5	4.0 %	12.3	2.9 %
2	DOA Leases	1,572.6	1,806.4	1,806.4	1,806.4	1,806.4	1,806.4	0.0		0.0	
3	Office of the Commissioner	389.4	340.5	340.5	340.5	345.0	352.7	12.2	3.6 %	7.7	2.2 %
4	Administrative Services	55.4	58.0	58.0	58.0	58.0	59.9	1.9	3.3 %	1.9	3.3 %
5	DOA Info Tech Support	24.3	25.4	25.4	25.4	25.4	25.4	0.0		0.0	
6	Finance	5,641.4	6,031.0	6,031.0	6,031.0	6,035.2	6,035.2	4.2	0.1 %	0.0	
7	E-Travel	4.4	7.4	7.4	7.4	7.4	7.4	0.0		0.0	
8	Personnel	607.0	1,063.8	1,045.3	1,045.3	1,045.4	1,046.4	1.1	0.1 %	1.0	0.1 %
9	Labor Relations	977.7	1,166.6	1,166.6	1,166.6	1,169.4	1,169.4	2.8	0.2 %	0.0	
10	Purchasing	1,111.8	1,239.9	1,239.9	1,239.9	1,241.7	1,241.7	1.8	0.1 %	0.0	
11	Property Management	439.1	575.6	572.8	572.8	572.8	572.8	0.0		0.0	
12	Central Mail	4.8	5.8	5.8	5.8	5.8	5.8	0.0		0.0	
13	Centralized Human Resources	281.7	281.7	281.7	281.7	281.7	281.7	0.0		0.0	
14	Retirement and Benefits	302.8	169.4	169.4	169.4	0.1	0.1	-169.3	-99.9 %	0.0	
16	Labor Agreements Misc Items	11.5	50.0	50.0	50.0	50.0	50.0	0.0		0.0	
17	Centralized ETS Services	0.0	293.8	293.8	293.8	293.8	293.8	0.0		0.0	
	Appropriation Total	11,826.2	13,530.2	13,508.9	13,508.9	13,357.2	13,380.1	-128.8	-1.0 %	22.9	0.2 %
Leases											
19	Lease Administration	0.0	58.1	58.1	58.1	58.1	59.3	1.2	2.1 %	1.2	2.1 %
	Appropriation Total	0.0	58.1	58.1	58.1	58.1	59.3	1.2	2.1 %	1.2	2.1 %
State Owned Facilities											
20	Facilities	353.2	798.8	797.8	797.8	797.8	797.8	0.0		0.0	
21	Facilities Administration	18.4	18.4	18.4	18.4	18.4	18.4	0.0		0.0	
22	NPBF Facilities	740.3	577.9	600.7	600.7	577.9	577.9	-22.8	-3.8 %	0.0	
	Appropriation Total	1,111.9	1,395.1	1,416.9	1,416.9	1,394.1	1,394.1	-22.8	-1.6 %	0.0	
Admin State Facilities Rent											
23	Admin State Facilities Rent	1,100.6	1,468.6	1,468.6	1,468.6	1,468.6	1,468.6	0.0		0.0	
	Appropriation Total	1,100.6	1,468.6	1,468.6	1,468.6	1,468.6	1,468.6	0.0		0.0	

2010 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Administration

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Special Systems									
24	UVPARP	0.0	50.0	50.0	50.0	50.0	50.0	0.0	0.0
25	EPORS	1,849.4	1,898.1	1,898.1	1,898.1	1,898.1	2,498.1	600.0	31.6 %
	Appropriation Total	1,849.4	1,948.1	1,948.1	1,948.1	1,948.1	2,548.1	600.0	30.8 %
Enterprise Technology Services									
26	SATS	0.0	0.0	0.0	0.0	5,468.9	5,468.9	5,468.9	>999 %
27	ALMR	0.0	0.0	0.0	0.0	1,300.0	1,300.0	1,300.0	>999 %
28	Enterprise Technology Services	9,059.4	8,043.1	8,006.1	8,006.1	1,237.2	1,241.4	-6,764.7	-84.5 %
	Appropriation Total	9,059.4	8,043.1	8,006.1	8,006.1	8,006.1	8,010.3	4.2	0.1 %
Public Communications Services									
30	Public Broadcasting Commission	53.3	54.2	54.2	54.2	54.2	54.2	0.0	0.0
31	Public Broadcasting - Radio	2,869.9	3,119.9	3,119.9	3,119.9	2,869.9	2,869.9	-250.0	-8.0 %
32	Public Broadcasting - T.V.	527.1	527.1	527.1	527.1	527.1	527.1	0.0	0.0
33	Satellite Infrastructure	848.1	847.3	847.3	847.3	847.3	847.3	0.0	0.0
	Appropriation Total	4,298.4	4,548.5	4,548.5	4,548.5	4,298.5	4,298.5	-250.0	-5.5 %
AIRRES Grant									
34	AIRRES Grant	100.0	100.0	100.0	100.0	100.0	100.0	0.0	0.0
	Appropriation Total	100.0	100.0	100.0	100.0	100.0	100.0	0.0	0.0
AK Oil & Gas Conservation Comm									
36	AK Oil & Gas Conservation Comm	4,969.0	5,507.0	7,009.9	7,009.9	5,550.6	6,701.5	-308.4	-4.4 %
	Appropriation Total	4,969.0	5,507.0	7,009.9	7,009.9	5,550.6	6,701.5	-308.4	-4.4 %
Legal & Advocacy Services									
37	Therapeutic Courts Support Srv	65.0	65.0	65.0	65.0	65.0	65.0	0.0	0.0
38	Office of Public Advocacy	19,494.4	20,185.7	20,185.7	20,185.7	20,310.0	20,313.8	128.1	0.6 %
39	Public Defender Agency	20,349.3	21,081.0	21,081.0	21,081.0	21,289.1	21,289.1	208.1	1.0 %
	Appropriation Total	39,908.7	41,331.7	41,331.7	41,331.7	41,664.1	41,667.9	336.2	0.8 %

2010 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Administration

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	Violent Crimes Comp Board										
40	Violent Crimes Comp Board	1,572.7	1,585.5	1,585.5	1,585.5	1,587.6	1,885.5	300.0	18.9 %	297.9	18.8 %
	Appropriation Total	1,572.7	1,585.5	1,585.5	1,585.5	1,587.6	1,885.5	300.0	18.9 %	297.9	18.8 %
	Alaska Public Offices Comm										
41	Alaska Public Offices Comm	1,235.3	1,276.4	1,276.4	1,276.4	1,301.2	1,301.2	24.8	1.9 %	0.0	
	Appropriation Total	1,235.3	1,276.4	1,276.4	1,276.4	1,301.2	1,301.2	24.8	1.9 %	0.0	
	Motor Vehicles										
42	Motor Vehicles	16,005.1	15,246.1	15,257.3	15,257.3	15,259.3	14,590.5	-666.8	-4.4 %	-668.8	-4.4 %
	Appropriation Total	16,005.1	15,246.1	15,257.3	15,257.3	15,259.3	14,590.5	-666.8	-4.4 %	-668.8	-4.4 %
	Agency Total	93,036.7	96,038.4	97,516.0	97,516.0	95,993.5	97,405.6	-110.4	-0.1 %	1,412.1	1.5 %
	Funding Summary										
	Unrestricted General (UGF)	69,362.3	72,133.1	73,647.3	73,647.3	72,076.9	73,859.9	212.6	0.3 %	1,783.0	2.5 %
	Designated General (DGF)	23,674.4	23,905.3	23,868.7	23,868.7	23,916.6	23,545.7	-323.0	-1.4 %	-370.9	-1.6 %

2010 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Department of Administration

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Total	267,289.2	293,249.0	296,213.6	296,213.6	293,111.4	298,310.6	2,097.0	0.7 %	5,199.2	1.8 %
<u>Objects of Expenditure</u>										
Personal Services	91,299.0	99,332.8	99,135.3	98,754.4	99,061.8	99,200.6	446.2	0.5 %	138.8	0.1 %
Travel	1,652.2	1,877.2	1,877.2	1,910.2	1,910.2	1,910.2	0.0		0.0	
Services	159,556.5	179,101.5	182,121.7	181,481.1	178,470.9	182,483.4	1,002.3	0.6 %	4,012.5	2.2 %
Commodities	3,141.0	3,629.9	3,629.9	3,738.5	3,738.5	3,738.5	0.0		0.0	
Capital Outlay	4,267.2	1,446.9	1,446.9	2,326.8	2,326.8	2,326.8	0.0		0.0	
Grants, Benefits	7,373.3	7,805.7	7,947.6	7,947.6	7,548.2	8,596.1	648.5	8.2 %	1,047.9	13.9 %
Miscellaneous	0.0	55.0	55.0	55.0	55.0	55.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	708.0	2,492.9	2,397.2	2,397.2	2,398.4	3,048.4	651.2	27.2 %	650.0	27.1 %
1004 Gen Fund (UGF)	67,547.1	70,259.9	71,774.1	71,774.1	70,186.6	70,818.7	-955.4	-1.3 %	632.1	0.9 %
1005 GF/Prm (DGF)	1,263.4	1,403.6	1,400.8	1,400.8	1,403.0	1,403.0	2.2	0.2 %	0.0	
1007 I/A Rcpts (Other)	104,936.1	110,645.0	110,626.4	110,626.4	110,656.4	114,646.4	4,020.0	3.6 %	3,990.0	3.6 %
1017 Group Ben (Other)	16,763.6	22,147.2	22,147.2	22,147.2	22,148.4	19,148.4	-2,998.8	-13.5 %	-3,000.0	-13.5 %
1023 FICA Acct (Other)	95.6	142.0	142.0	142.0	142.0	142.0	0.0		0.0	
1029 PERS Trust (Other)	6,530.3	6,947.2	6,947.2	6,947.2	7,072.0	7,072.0	124.8	1.8 %	0.0	
1031 Sec Injury (DGF)	0.0	0.1	0.0	0.0	0.0	0.0	0.0		0.0	
1032 Fish Fund (DGF)	0.0	0.1	0.0	0.0	0.0	0.0	0.0		0.0	
1033 Surpl Prop (Fed)	297.6	386.5	385.2	385.2	385.2	385.2	0.0		0.0	
1034 Teach Ret (Other)	2,542.7	2,697.4	2,697.4	2,697.4	2,744.8	2,744.8	47.4	1.8 %	0.0	
1036 Cm Fish Ln (DGF)	0.0	1.8	0.0	0.0	0.0	0.0	0.0		0.0	
1037 GF/MH (UGF)	1,815.2	1,873.2	1,873.2	1,873.2	1,890.3	1,890.3	17.1	0.9 %	0.0	
1040 Surety Fnd (Other)	0.0	0.1	0.1	0.1	0.1	0.1	0.0		0.0	
1042 Jud Retire (Other)	69.8	118.4	118.4	118.4	118.4	118.4	0.0		0.0	
1045 Nat Guard (Other)	152.1	208.7	208.7	208.7	208.7	208.7	0.0		0.0	
1050 PFD Fund (DGF)	0.0	11.2	0.0	0.0	0.0	0.0	0.0		0.0	
1061 CIP Rcpts (Other)	913.1	1,980.8	1,980.8	1,980.8	1,981.4	1,981.4	0.6		0.0	
1070 FishEn RLF (DGF)	0.0	0.2	0.0	0.0	0.0	0.0	0.0		0.0	

**2010 Legislature - Operating Budget
Agency Totals - Governor Structure**

Numbers and Language

Agency: Department of Administration

	<u>[1]</u> 09Actual	<u>[2]</u> 10 CC	<u>[3]</u> 10 Auth	<u>[4]</u> 10MgtPln	<u>[5]</u> Adj Base	<u>[6]</u> Gov	<u>[6] - [4]</u> 10MgtPln to Gov		<u>[6] - [5]</u> Adj Base to Gov	
<u>Funding Sources (continued)</u>										
1081 Info Svc (Other)	30,711.0	35,780.8	35,759.1	35,759.1	35,763.3	35,759.1	0.0		-4.2	
1092 MHTAAR (Other)	138.8	151.3	151.3	151.3	0.0	151.3	0.0		151.3	>999 %
1102 AIDEA Rcpt (Other)	0.0	2.0	0.0	0.0	0.0	0.0	0.0		0.0	
1105 PFund Rcpt (Other)	0.0	0.6	0.0	0.0	0.0	0.0	0.0		0.0	
1108 Stat Desig (Other)	497.0	795.9	795.7	795.7	795.7	795.7	0.0		0.0	
1141 RCA Rcpts (DGF)	0.0	3.1	0.0	0.0	0.0	0.0	0.0		0.0	
1147 PublicBldg (Other)	9,896.8	12,713.8	12,702.5	12,702.5	12,703.1	14,703.1	2,000.6	15.7 %	2,000.0	15.7 %
1156 Rcpt Svcs (DGF)	16,005.1	15,366.6	15,355.6	15,355.6	15,357.6	14,688.8	-666.8	-4.3 %	-668.8	-4.4 %
1157 Wrkrs Safe (DGF)	0.0	4.0	0.0	0.0	0.0	0.0	0.0		0.0	
1162 AOGCC Rct (DGF)	4,841.5	5,526.8	5,526.8	5,526.8	5,568.4	5,568.4	41.6	0.8 %	0.0	
1171 PFD Crim (DGF)	1,564.4	1,585.5	1,585.5	1,585.5	1,587.6	1,885.5	300.0	18.9 %	297.9	18.8 %
1172 Bldg Safe (DGF)	0.0	1.0	0.0	0.0	0.0	0.0	0.0		0.0	
1175 BLic&Corp (DGF)	0.0	1.3	0.0	0.0	0.0	0.0	0.0		0.0	
1212 Stimulus09 (Fed)	0.0	0.0	1,638.4	1,638.4	0.0	0.0	-1,638.4	-100.0 %	0.0	
1213 AHCC (UGF)	0.0	0.0	0.0	0.0	0.0	1,150.9	1,150.9	>999 %	1,150.9	>999 %
<u>Positions</u>										
Perm Full Time	1,063	1,068	1,068	1,070	1,069	1,069	-1	-0.1 %	0	
Perm Part Time	20	20	20	20	18	18	-2	-10.0 %	0	
Temporary	33	33	33	34	32	32	-2	-5.9 %	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	69,362.3	72,133.1	73,647.3	73,647.3	72,076.9	73,859.9	212.6	0.3 %	1,783.0	2.5 %
Designated General (DGF)	23,674.4	23,905.3	23,868.7	23,868.7	23,916.6	23,545.7	-323.0	-1.4 %	-370.9	-1.6 %
Other (Other)	173,246.9	194,331.2	194,276.8	194,276.8	194,334.3	197,471.4	3,194.6	1.6 %	3,137.1	1.6 %
Federal (Fed)	1,005.6	2,879.4	4,420.8	4,420.8	2,783.6	3,433.6	-987.2	-22.3 %	650.0	23.4 %

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**2010 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	1,478.4	1,547.4	1,547.4	1,547.4	1,563.9	1,563.9	16.5 1.1 %	0.0	
<u>Objects of Expenditure</u>									
Personal Services	1,313.7	1,373.0	1,373.0	1,373.0	1,389.5	1,389.5	16.5 1.2 %	0.0	
Travel	14.8	14.6	14.6	14.6	14.6	14.6	0.0	0.0	
Services	141.9	146.6	146.6	146.6	146.6	146.6	0.0	0.0	
Commodities	8.0	11.2	11.2	11.2	11.2	11.2	0.0	0.0	
Capital Outlay	0.0	2.0	2.0	2.0	2.0	2.0	0.0	0.0	
Grants, Benefits	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	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	402.3	414.9	414.9	414.9	419.1	431.4	16.5 4.0 %	12.3 2.9 %	
1007 I/A Rcpts (Other)	1,076.1	1,132.5	1,132.5	1,132.5	1,144.8	1,132.5	0.0	-12.3 -1.1 %	
<u>Positions</u>									
Perm Full Time	12	12	12	12	12	12	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	

**2010 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	1,547.4	1,373.0	14.6	146.6	11.2	2.0	0.0	0.0	12	0	0
1004 Gen Fund (UGF)		414.9										
1007 I/A Rcpts (Other)		1,132.5										
FY10 Conference Committee Total		1,547.4	1,373.0	14.6	146.6	11.2	2.0	0.0	0.0	12	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		1,547.4	1,373.0	14.6	146.6	11.2	2.0	0.0	0.0	12	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		1,547.4	1,373.0	14.6	146.6	11.2	2.0	0.0	0.0	12	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	16.5	16.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.2										
1007 I/A Rcpts (Other)		12.3										
FY11 Adjusted Base Total		1,563.9	1,389.5	14.6	146.6	11.2	2.0	0.0	0.0	12	0	0
* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * *												
Correct Unrealizable Fund Sources in the Health Insurance increases for Noncovered Employees	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.3										
1007 I/A Rcpts (Other)		-12.3										
FY11 Governor Request Total		1,563.9	1,389.5	14.6	146.6	11.2	2.0	0.0	0.0	12	0	0

**2010 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	1,572.6	1,814.9	1,814.9	1,814.9	1,814.9	1,814.9	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
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	1,572.6	1,814.9	1,814.9	1,814.9	1,814.9	1,814.9	0.0	0.0
Commodities	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
Grants, Benefits	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
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	1,572.6	1,779.8	1,779.8	1,779.8	1,779.8	1,779.8	0.0	0.0
1029 PERS Trust (Other)	0.0	4.3	4.3	4.3	4.3	4.3	0.0	0.0
1081 Info Svc (Other)	0.0	4.2	4.2	4.2	4.2	4.2	0.0	0.0
1156 Rcpt Svcs (DGF)	0.0	22.0	22.0	22.0	22.0	22.0	0.0	0.0
1162 AOGCC Rct (DGF)	0.0	4.6	4.6	4.6	4.6	4.6	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2010 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	1,814.9	0.0	0.0	1,814.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,779.8										
1029 PERS Trust (Other)		4.3										
1081 Info Svc (Other)		4.2										
1156 Rcpt Svcs (DGF)		22.0										
1162 AOGCC Rct (DGF)		4.6										
FY10 Conference Committee Total		1,814.9	0.0	0.0	1,814.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		1,814.9	0.0	0.0	1,814.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		1,814.9	0.0	0.0	1,814.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		1,814.9	0.0	0.0	1,814.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * *												
FY11 Governor Request Total		1,814.9	0.0	0.0	1,814.9	0.0	0.0	0.0	0.0	0	0	0

**2010 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov		[6] - [5] Adj Base to Gov	
Total	878.9	935.9	935.9	935.9	948.1	948.1	12.2	1.3 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	716.1	820.1	820.1	820.1	817.3	817.3	-2.8	-0.3 %	0.0	
Travel	18.2	38.5	38.5	38.5	38.5	38.5	0.0		0.0	
Services	135.7	71.1	71.1	71.1	86.1	86.1	15.0	21.1 %	0.0	
Commodities	8.9	6.2	6.2	6.2	6.2	6.2	0.0		0.0	
Capital Outlay	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	389.4	340.5	340.5	340.5	345.0	352.7	12.2	3.6 %	7.7	2.2 %
1007 I/A Rcpts (Other)	489.5	595.4	595.4	595.4	603.1	595.4	0.0		-7.7	-1.3 %
<u>Positions</u>										
Perm Full Time	7	7	7	7	6	6	-1	-14.3 %	0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

**2010 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	935.9	820.1	38.5	71.1	6.2	0.0	0.0	0.0	7	0	0
1004 Gen Fund (UGF)		340.5										
1007 I/A Rcpts (Other)		595.4										
FY10 Conference Committee Total		935.9	820.1	38.5	71.1	6.2	0.0	0.0	0.0	7	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		935.9	820.1	38.5	71.1	6.2	0.0	0.0	0.0	7	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		935.9	820.1	38.5	71.1	6.2	0.0	0.0	0.0	7	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Delete Long-Term Vacant Executive Secretary PCN 02-1107	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer funding for operational alignment	LIT	0.0	-15.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	12.2	12.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.5										
1007 I/A Rcpts (Other)		7.7										
FY11 Adjusted Base Total		948.1	817.3	38.5	86.1	6.2	0.0	0.0	0.0	6	0	0
* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * *												
Correct Unrealizable Fund Sources in the Health Insurance increases for Noncovered Employees	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.7										
1007 I/A Rcpts (Other)		-7.7										
FY11 Governor Request Total		948.1	817.3	38.5	86.1	6.2	0.0	0.0	0.0	6	0	0

**2010 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	2,161.3	2,331.8	2,332.4	2,332.4	2,334.3	2,334.3	1.9 0.1 %	0.0	
<u>Objects of Expenditure</u>									
Personal Services	1,449.1	1,622.0	1,622.6	1,622.6	1,624.5	1,624.5	1.9 0.1 %	0.0	
Travel	2.1	10.1	10.1	10.1	10.1	10.1	0.0	0.0	
Services	701.6	683.5	683.5	683.5	683.5	683.5	0.0	0.0	
Commodities	8.5	16.2	16.2	16.2	16.2	16.2	0.0	0.0	
Capital Outlay	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	55.4	58.0	58.0	58.0	58.0	59.9	1.9 3.3 %	1.9 3.3 %	
1007 I/A Rcpts (Other)	2,105.9	2,273.8	2,274.4	2,274.4	2,276.3	2,274.4	0.0	-1.9 -0.1 %	
<u>Positions</u>									
Perm Full Time	19	19	19	19	18	18	-1 -5.3 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	

**2010 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	2,331.8	1,622.0	10.1	683.5	16.2	0.0	0.0	0.0	19	0	0
1004 Gen Fund (UGF)		58.0										
1007 I/A Rcpts (Other)		2,273.8										
FY10 Conference Committee Total		2,331.8	1,622.0	10.1	683.5	16.2	0.0	0.0	0.0	19	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
ADN 02-0-0039 DOP&ETS I/A funding transferred to Administrative Services	TrIn	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.6										
FY10 Authorized Total		2,332.4	1,622.6	10.1	683.5	16.2	0.0	0.0	0.0	19	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		2,332.4	1,622.6	10.1	683.5	16.2	0.0	0.0	0.0	19	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Delete Long-Term Vacant Office Assistant PCN 02-1000	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1.9										
FY11 Adjusted Base Total		2,334.3	1,624.5	10.1	683.5	16.2	0.0	0.0	0.0	18	0	0
* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * *												
Correct Unrealizable Fund Sources in the Health Insurance increases for Noncovered Employees	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.9										
1007 I/A Rcpts (Other)		-1.9										
FY11 Governor Request Total		2,334.3	1,624.5	10.1	683.5	16.2	0.0	0.0	0.0	18	0	0

**2010 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	1,178.4	1,248.2	1,248.2	1,248.2	1,248.2	1,248.2	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	888.5	985.9	985.9	985.9	985.9	985.9	0.0	0.0
Travel	10.5	4.9	4.9	4.9	4.9	4.9	0.0	0.0
Services	258.8	212.5	212.5	212.5	212.5	212.5	0.0	0.0
Commodities	12.8	21.2	21.2	21.2	21.2	21.2	0.0	0.0
Capital Outlay	7.8	23.7	23.7	23.7	23.7	23.7	0.0	0.0
Grants, Benefits	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
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	24.3	25.4	25.4	25.4	25.4	25.4	0.0	0.0
1007 I/A Rcpts (Other)	1,154.1	1,222.8	1,222.8	1,222.8	1,222.8	1,222.8	0.0	0.0
<u>Positions</u>								
Perm Full Time	10	10	10	10	10	10	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	1	1	1	0	0	0	0	0

**2010 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	1,248.2	985.9	4.9	212.5	21.2	23.7	0.0	0.0	10	0	1
1004 Gen Fund (UGF)		25.4										
1007 I/A Rcpts (Other)		1,222.8										
FY10 Conference Committee Total		1,248.2	985.9	4.9	212.5	21.2	23.7	0.0	0.0	10	0	1
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		1,248.2	985.9	4.9	212.5	21.2	23.7	0.0	0.0	10	0	1
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 02-0-0042 Delete One Non-permanent Position - College Intern IV, PCN 02-?080	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
FY10 Management Plan Total		1,248.2	985.9	4.9	212.5	21.2	23.7	0.0	0.0	10	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		1,248.2	985.9	4.9	212.5	21.2	23.7	0.0	0.0	10	0	0
* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * *												
FY11 Governor Request Total		1,248.2	985.9	4.9	212.5	21.2	23.7	0.0	0.0	10	0	0

**2010 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov		[6] - [5] Adj Base to Gov
Total	7,458.1	8,587.9	10,076.9	10,076.9	8,592.1	8,592.1	-1,484.8	-14.7 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	4,257.6	5,123.2	5,123.2	5,123.2	5,127.4	5,127.4	4.2	0.1 %	0.0
Travel	28.9	3.0	3.0	3.0	3.0	3.0	0.0		0.0
Services	3,145.3	3,427.3	4,916.3	4,916.3	3,427.3	3,427.3	-1,489.0	-30.3 %	0.0
Commodities	26.3	34.4	34.4	34.4	34.4	34.4	0.0		0.0
Capital Outlay	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
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	5,178.2	5,567.8	5,567.8	5,567.8	5,572.0	5,572.0	4.2	0.1 %	0.0
1005 GF/Prgm (DGF)	463.2	463.2	463.2	463.2	463.2	463.2	0.0		0.0
1007 I/A Rcpts (Other)	1,777.0	1,831.0	1,831.0	1,831.0	1,831.0	1,831.0	0.0		0.0
1061 CIP Rcpts (Other)	39.7	725.9	725.9	725.9	725.9	725.9	0.0		0.0
1212 Stimulus09 (Fed)	0.0	0.0	1,489.0	1,489.0	0.0	0.0	-1,489.0	-100.0 %	0.0
<u>Positions</u>									
Perm Full Time	46	51	51	51	51	51	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	3	3	3	3	2	2	-1	-33.3 %	0

**2010 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	8,587.9	5,123.2	3.0	3,427.3	34.4	0.0	0.0	0.0	51	0	3
1004 Gen Fund (UGF)		5,567.8										
1005 GF/Prgm (DGF)		463.2										
1007 I/A Rcpts (Other)		1,831.0										
1061 CIP Rcpts (Other)		725.9										
FY10 Conference Committee Total		8,587.9	5,123.2	3.0	3,427.3	34.4	0.0	0.0	0.0	51	0	3
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
ADN 02-0-0035 Finance Federal Stimulus per Sec. 11 Ch. 17 SLA 2009 P17 L19 (HB 199) lapse 6/30/10	CarryFwd	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		200.0										
ADN 02-0-0035 Finance Federal Stimulus per Sec. 11 Ch. 17 SLA 2009 P17 L19	Veto	-200.0	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)		-200.0										
ADN 02-0-0029 Finance Federal Stimulus AR 11690, per Sec. 1 Ch. 17 SLA 2009 P2 L11 (HB 199) lapse 6/30/10	CarryFwd	1,489.0	0.0	0.0	1,489.0	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		1,489.0										
FY10 Authorized Total		10,076.9	5,123.2	3.0	4,916.3	34.4	0.0	0.0	0.0	51	0	3
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		10,076.9	5,123.2	3.0	4,916.3	34.4	0.0	0.0	0.0	51	0	3
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Delete Vacant College Intern PCN 02-N08022	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Finance Federal Stimulus AR 11690, per Sec. 1 Ch. 17 SLA 2009 P2 L11 (HB 199) lapse 6/30/10	OTI	-1,489.0	0.0	0.0	-1,489.0	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		-1,489.0										
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.2										
FY11 Adjusted Base Total		8,592.1	5,127.4	3.0	3,427.3	34.4	0.0	0.0	0.0	51	0	2
* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * *												
FY11 Governor Request Total		8,592.1	5,127.4	3.0	3,427.3	34.4	0.0	0.0	0.0	51	0	2

**2010 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov		[6] - [5] Adj Base to Gov	
Total	2,763.6	2,340.7	2,340.7	2,340.7	2,340.7	2,940.7	600.0	25.6 %	600.0	25.6 %
<u>Objects of Expenditure</u>										
Personal Services	294.2	297.3	297.3	297.3	297.3	297.3	0.0		0.0	
Travel	12.9	5.0	5.0	5.0	5.0	5.0	0.0		0.0	
Services	2,449.4	2,013.4	2,013.4	2,013.4	2,013.4	2,613.4	600.0	29.8 %	600.0	29.8 %
Commodities	7.1	25.0	25.0	25.0	25.0	25.0	0.0		0.0	
Capital Outlay	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	4.4	7.4	7.4	7.4	7.4	7.4	0.0		0.0	
1007 I/A Rcpts (Other)	2,759.2	2,333.3	2,333.3	2,333.3	2,333.3	2,933.3	600.0	25.7 %	600.0	25.7 %
<u>Positions</u>										
Perm Full Time	3	3	3	3	3	3	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	1	1	1	1	1	1	0		0	

**2010 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	2,340.7	297.3	5.0	2,013.4	25.0	0.0	0.0	0.0	3	0	1
1004 Gen Fund (UGF)		7.4										
1007 I/A Rcpts (Other)		2,333.3										
FY10 Conference Committee Total		2,340.7	297.3	5.0	2,013.4	25.0	0.0	0.0	0.0	3	0	1
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		2,340.7	297.3	5.0	2,013.4	25.0	0.0	0.0	0.0	3	0	1
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		2,340.7	297.3	5.0	2,013.4	25.0	0.0	0.0	0.0	3	0	1
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		2,340.7	297.3	5.0	2,013.4	25.0	0.0	0.0	0.0	3	0	1
* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * *												
Projected Travel Cost	Inc	600.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		600.0										
FY11 Governor Request Total		2,940.7	297.3	5.0	2,613.4	25.0	0.0	0.0	0.0	3	0	1

**2010 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov		
Total	15,112.6	15,568.2	15,501.8	15,501.8	15,502.9	15,502.9	1.1	0.0		
<u>Objects of Expenditure</u>										
Personal Services	12,174.6	13,406.4	13,340.0	13,340.0	13,341.1	13,341.1	1.1	0.0		
Travel	94.8	135.1	135.1	135.1	135.1	135.1	0.0	0.0		
Services	2,707.8	1,810.4	1,810.4	1,810.4	1,810.4	1,810.4	0.0	0.0		
Commodities	135.4	216.3	216.3	216.3	216.3	216.3	0.0	0.0		
Capital Outlay	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		
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	0.0	37.2	0.0	0.0	0.0	0.0	0.0	0.0		
1004 Gen Fund (UGF)	607.0	1,045.3	1,045.3	1,045.3	1,045.4	1,046.4	1.1	0.1 %	1.0	0.1 %
1007 I/A Rcpts (Other)	14,342.2	14,462.8	14,456.5	14,456.5	14,457.5	14,456.5	0.0	-1.0		
1017 Group Ben (Other)	0.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0		
1029 PERS Trust (Other)	0.0	1.2	0.0	0.0	0.0	0.0	0.0	0.0		
1031 Sec Injury (DGF)	0.0	0.1	0.0	0.0	0.0	0.0	0.0	0.0		
1032 Fish Fund (DGF)	0.0	0.1	0.0	0.0	0.0	0.0	0.0	0.0		
1034 Teach Ret (Other)	0.0	0.5	0.0	0.0	0.0	0.0	0.0	0.0		
1036 Cm Fish Ln (DGF)	0.0	1.1	0.0	0.0	0.0	0.0	0.0	0.0		
1050 PFD Fund (DGF)	0.0	2.8	0.0	0.0	0.0	0.0	0.0	0.0		
1061 CIP Rcpts (Other)	163.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
1070 FishEn RLF (DGF)	0.0	0.1	0.0	0.0	0.0	0.0	0.0	0.0		
1102 AIDEA Rcpt (Other)	0.0	1.2	0.0	0.0	0.0	0.0	0.0	0.0		
1105 PFund Rcpt (Other)	0.0	0.4	0.0	0.0	0.0	0.0	0.0	0.0		
1108 Stat Desig (Other)	0.0	0.1	0.0	0.0	0.0	0.0	0.0	0.0		
1141 RCA Rcpts (DGF)	0.0	1.9	0.0	0.0	0.0	0.0	0.0	0.0		
1156 Rcpt Svcs (DGF)	0.0	7.6	0.0	0.0	0.0	0.0	0.0	0.0		

**2010 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

	<u>[1]</u> <u>09Actua]</u>	<u>[2]</u> <u>10 CC</u>	<u>[3]</u> <u>10 Auth</u>	<u>[4]</u> <u>10MgtPln</u>	<u>[5]</u> <u>Adj Base</u>	<u>[6]</u> <u>Gov</u>	<u>[6] - [4]</u> <u>10MgtPln to Gov</u>		<u>[6] - [5]</u> <u>Adj Base to Gov</u>	
<u>Funding Sources (continued)</u>										
1157 Wrkrs Safe (DGF)	0.0	2.5	0.0	0.0	0.0	0.0	0.0		0.0	
1162 AOGCC Rct (DGF)	0.0	0.9	0.0	0.0	0.0	0.0	0.0		0.0	
1172 Bldg Safe (DGF)	0.0	0.6	0.0	0.0	0.0	0.0	0.0		0.0	
1175 BLic&Corp (DGF)	0.0	0.8	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Positions</u>										
Perm Full Time	178	178	178	178	177	177	-1	-0.6 %	0	
Perm Part Time	2	2	2	2	2	2	0		0	
Temporary	4	4	4	5	5	5	0		0	

**2010 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

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

**2010 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

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

**2010 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	977.7	1,286.4	1,286.4	1,286.4	1,289.2	1,289.2	2.8 0.2 %	0.0
<u>Objects of Expenditure</u>								
Personal Services	808.2	901.4	901.4	901.4	904.2	904.2	2.8 0.3 %	0.0
Travel	37.1	70.1	70.1	70.1	70.1	70.1	0.0	0.0
Services	108.2	278.4	278.4	278.4	278.4	278.4	0.0	0.0
Commodities	24.2	36.5	36.5	36.5	36.5	36.5	0.0	0.0
Capital Outlay	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
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	977.7	1,166.6	1,166.6	1,166.6	1,169.4	1,169.4	2.8 0.2 %	0.0
1061 CIP Rcpts (Other)	0.0	119.8	119.8	119.8	119.8	119.8	0.0	0.0
<u>Positions</u>								
Perm Full Time	9	9	9	9	9	9	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2010 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	1,286.4	901.4	70.1	278.4	36.5	0.0	0.0	0.0	9	0	0
1004 Gen Fund (UGF)		1,166.6										
1061 CIP Rcpts (Other)		119.8										
FY10 Conference Committee Total		1,286.4	901.4	70.1	278.4	36.5	0.0	0.0	0.0	9	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		1,286.4	901.4	70.1	278.4	36.5	0.0	0.0	0.0	9	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		1,286.4	901.4	70.1	278.4	36.5	0.0	0.0	0.0	9	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.8										
FY11 Adjusted Base Total		1,289.2	904.2	70.1	278.4	36.5	0.0	0.0	0.0	9	0	0
* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * *												
FY11 Governor Request Total		1,289.2	904.2	70.1	278.4	36.5	0.0	0.0	0.0	9	0	0

**2010 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	1,127.5	1,239.9	1,239.9	1,239.9	1,241.7	1,241.7	1.8 0.1 %	0.0
<u>Objects of Expenditure</u>								
Personal Services	1,001.3	1,097.8	1,097.8	1,097.8	1,099.6	1,099.6	1.8 0.2 %	0.0
Travel	12.2	4.4	4.4	4.4	4.4	4.4	0.0	0.0
Services	93.0	114.6	114.6	114.6	114.6	114.6	0.0	0.0
Commodities	21.0	23.1	23.1	23.1	23.1	23.1	0.0	0.0
Capital Outlay	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
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	1,111.8	1,239.9	1,239.9	1,239.9	1,241.7	1,241.7	1.8 0.1 %	0.0
1007 I/A Rcpts (Other)	15.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	14	14	14	14	14	14	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2010 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	1,239.9	1,097.8	4.4	114.6	23.1	0.0	0.0	0.0	14	0	0
1004 Gen Fund (UGF)		1,239.9										
FY10 Conference Committee Total		1,239.9	1,097.8	4.4	114.6	23.1	0.0	0.0	0.0	14	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		1,239.9	1,097.8	4.4	114.6	23.1	0.0	0.0	0.0	14	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		1,239.9	1,097.8	4.4	114.6	23.1	0.0	0.0	0.0	14	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.8										
FY11 Adjusted Base Total		1,241.7	1,099.6	4.4	114.6	23.1	0.0	0.0	0.0	14	0	0
* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * *												
FY11 Governor Request Total		1,241.7	1,099.6	4.4	114.6	23.1	0.0	0.0	0.0	14	0	0

**2010 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: Property Management**

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	736.7	962.1	958.0	958.0	958.0	958.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	561.6	622.0	617.9	617.9	617.9	617.9	0.0	0.0
Travel	5.4	13.3	13.3	13.3	13.3	13.3	0.0	0.0
Services	165.3	312.8	312.8	312.8	312.8	312.8	0.0	0.0
Commodities	4.4	14.0	14.0	14.0	14.0	14.0	0.0	0.0
Capital Outlay	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
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	79.3	85.0	85.0	85.0	85.0	85.0	0.0	0.0
1005 GF/Prgm (DGF)	359.8	490.6	487.8	487.8	487.8	487.8	0.0	0.0
1033 Surpl Prop (Fed)	297.6	386.5	385.2	385.2	385.2	385.2	0.0	0.0
<u>Positions</u>								
Perm Full Time	7	7	7	7	7	7	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2010 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: Property Management**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	962.1	622.0	13.3	312.8	14.0	0.0	0.0	0.0	7	0	0
1004 Gen Fund (UGF)		85.0										
1005 GF/Prgm (DGF)		490.6										
1033 Surpl Prop (Fed)		386.5										
FY10 Conference Committee Total		962.1	622.0	13.3	312.8	14.0	0.0	0.0	0.0	7	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
ADN 02-0-0026 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)	Sa1Adj	-4.1	-4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-2.8										
1033 Surpl Prop (Fed)		-1.3										
FY10 Authorized Total		958.0	617.9	13.3	312.8	14.0	0.0	0.0	0.0	7	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		958.0	617.9	13.3	312.8	14.0	0.0	0.0	0.0	7	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		958.0	617.9	13.3	312.8	14.0	0.0	0.0	0.0	7	0	0
* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * *												
FY11 Governor Request Total		958.0	617.9	13.3	312.8	14.0	0.0	0.0	0.0	7	0	0

**2010 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: Central Mail**

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	3,378.1	3,127.7	3,127.7	3,127.7	3,127.7	3,427.7	300.0 9.6 %	300.0 9.6 %
<u>Objects of Expenditure</u>								
Personal Services	507.5	558.9	558.9	558.9	558.9	558.9	0.0	0.0
Travel	0.0	0.8	0.8	0.8	0.8	0.8	0.0	0.0
Services	2,746.9	2,432.4	2,432.4	2,432.4	2,432.4	2,732.4	300.0 12.3 %	300.0 12.3 %
Commodities	59.5	48.3	48.3	48.3	48.3	48.3	0.0	0.0
Capital Outlay	64.2	87.3	87.3	87.3	87.3	87.3	0.0	0.0
Grants, Benefits	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
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	4.8	5.8	5.8	5.8	5.8	5.8	0.0	0.0
1007 I/A Rcpts (Other)	3,373.3	3,121.9	3,121.9	3,121.9	3,121.9	3,421.9	300.0 9.6 %	300.0 9.6 %
<u>Positions</u>								
Perm Full Time	8	8	8	8	8	8	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2010 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: Central Mail**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	3,127.7	558.9	0.8	2,432.4	48.3	87.3	0.0	0.0	8	0	0
1004 Gen Fund (UGF)		5.8										
1007 I/A Rcpts (Other)		3,121.9										
FY10 Conference Committee Total		3,127.7	558.9	0.8	2,432.4	48.3	87.3	0.0	0.0	8	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		3,127.7	558.9	0.8	2,432.4	48.3	87.3	0.0	0.0	8	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		3,127.7	558.9	0.8	2,432.4	48.3	87.3	0.0	0.0	8	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		3,127.7	558.9	0.8	2,432.4	48.3	87.3	0.0	0.0	8	0	0
* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * *												
Interagency Receipt Authority for Central Mail Service Costs	Inc	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		300.0										
FY11 Governor Request Total		3,427.7	558.9	0.8	2,732.4	48.3	87.3	0.0	0.0	8	0	0

**2010 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 09Actua]	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	281.7	281.7	281.7	281.7	281.7	281.7	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
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	281.7	281.7	281.7	281.7	281.7	281.7	0.0	0.0
Commodities	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
Grants, Benefits	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
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	281.7	281.7	281.7	281.7	281.7	281.7	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2010 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
FY10 Conference Committee	ConfCom	281.7	0.0	0.0	281.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		281.7										
FY10 Conference Committee Total		281.7	0.0	0.0	281.7	0.0	0.0	0.0	0.0	0	0	0
FY10 Authorized Total		281.7	0.0	0.0	281.7	0.0	0.0	0.0	0.0	0	0	0
FY10 Management Plan Total		281.7	0.0	0.0	281.7	0.0	0.0	0.0	0.0	0	0	0
FY11 Adjusted Base Total		281.7	0.0	0.0	281.7	0.0	0.0	0.0	0.0	0	0	0
FY11 Governor Request Total		281.7	0.0	0.0	281.7	0.0	0.0	0.0	0.0	0	0	0

**2010 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	13,536.6	14,205.0	14,212.6	14,212.6	14,216.7	14,216.7	4.1	0.0

Objects of Expenditure

Personal Services	8,501.9	9,001.7	9,009.3	9,009.3	9,013.4	9,013.4	4.1	0.0
Travel	99.8	149.1	149.1	149.1	149.1	149.1	0.0	0.0
Services	4,330.8	4,665.0	4,665.0	4,754.2	4,754.2	4,754.2	0.0	0.0
Commodities	143.2	319.6	319.6	200.0	200.0	200.0	0.0	0.0
Capital Outlay	460.9	69.6	69.6	100.0	100.0	100.0	0.0	0.0
Grants, Benefits	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

Funding Sources

1004 Gen Fund (UGF)	302.8	169.4	169.4	169.4	0.1	0.1	-169.3	-99.9 %	0.0
1007 I/A Rcpts (Other)	197.9	1.5	1.5	1.5	1.5	1.5	0.0		0.0
1017 Group Ben (Other)	3,645.4	4,011.5	4,014.3	4,014.3	4,015.5	4,015.5	1.2		0.0
1023 FICA Acct (Other)	95.6	141.4	141.4	141.4	141.4	141.4	0.0		0.0
1029 PERS Trust (Other)	6,530.3	6,882.1	6,885.5	6,885.5	7,010.3	7,010.3	124.8	1.8 %	0.0
1034 Teach Ret (Other)	2,542.7	2,673.8	2,675.2	2,675.2	2,722.6	2,722.6	47.4	1.8 %	0.0
1042 Jud Retire (Other)	69.8	117.7	117.7	117.7	117.7	117.7	0.0		0.0
1045 Nat Guard (Other)	152.1	207.6	207.6	207.6	207.6	207.6	0.0		0.0

Positions

Perm Full Time	111	111	111	111	111	111	0		0
Perm Part Time	1	1	1	1	1	1	0		0
Temporary	5	5	5	5	5	5	0		0

**2010 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

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

**2010 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: Group Health Insurance**

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	13,118.2	18,100.4	18,100.4	18,100.4	18,100.4	15,100.4	-3,000.0 -16.6 %	-3,000.0 -16.6 %	
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	14.4	20.0	20.0	20.0	20.0	20.0	0.0	0.0	
Services	13,099.5	18,080.4	18,080.4	18,080.4	18,080.4	15,080.4	-3,000.0 -16.6 %	-3,000.0 -16.6 %	
Commodities	4.3	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	
Grants, Benefits	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	
<u>Funding Sources</u>									
1017 Group Ben (Other)	13,118.2	18,100.4	18,100.4	18,100.4	18,100.4	15,100.4	-3,000.0 -16.6 %	-3,000.0 -16.6 %	
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	

**2010 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: Group Health Insurance**

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

**2010 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	11.5	50.0	50.0	50.0	50.0	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
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	11.5	50.0	50.0	50.0	50.0	50.0	0.0	0.0
Commodities	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
Grants, Benefits	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
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	11.5	50.0	50.0	50.0	50.0	50.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2010 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
FY10 Conference Committee	ConfCom	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		50.0										
FY10 Conference Committee Total		50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * *												
FY11 Governor Request Total		50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0

**2010 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	0.0	338.2	338.2	338.2	338.2	338.2	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
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	338.2	338.2	338.2	338.2	338.2	0.0	0.0
Commodities	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
Grants, Benefits	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
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	0.0	204.3	204.3	204.3	204.3	204.3	0.0	0.0
1017 Group Ben (Other)	0.0	12.1	12.1	12.1	12.1	12.1	0.0	0.0
1023 FICA Acct (Other)	0.0	0.6	0.6	0.6	0.6	0.6	0.0	0.0
1029 PERS Trust (Other)	0.0	22.3	22.3	22.3	22.3	22.3	0.0	0.0
1034 Teach Ret (Other)	0.0	8.9	8.9	8.9	8.9	8.9	0.0	0.0
1040 Surety Fnd (Other)	0.0	0.1	0.1	0.1	0.1	0.1	0.0	0.0
1045 Nat Guard (Other)	0.0	0.4	0.4	0.4	0.4	0.4	0.0	0.0
1156 Rcpt Svcs (DGF)	0.0	76.3	76.3	76.3	76.3	76.3	0.0	0.0
1162 AOGCC Rct (DGF)	0.0	13.2	13.2	13.2	13.2	13.2	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2010 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	338.2	0.0	0.0	338.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		204.3										
1017 Group Ben (Other)		12.1										
1023 FICA Acct (Other)		0.6										
1029 PERS Trust (Other)		22.3										
1034 Teach Ret (Other)		8.9										
1040 Surety Fnd (Other)		0.1										
1045 Nat Guard (Other)		0.4										
1156 Rcpt Svcs (DGF)		76.3										
1162 AOGCC Rct (DGF)		13.2										
FY10 Conference Committee Total		338.2	0.0	0.0	338.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		338.2	0.0	0.0	338.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		338.2	0.0	0.0	338.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		338.2	0.0	0.0	338.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * *												
FY11 Governor Request Total		338.2	0.0	0.0	338.2	0.0	0.0	0.0	0.0	0	0	0

**2010 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: Leases
Allocation: Leases**

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	41,911.0	44,064.8	44,064.8	44,064.8	44,064.8	47,182.7	3,117.9 7.1 %	3,117.9 7.1 %
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Services	41,911.0	44,064.8	44,064.8	44,064.8	44,064.8	47,182.7	3,117.9 7.1 %	3,117.9 7.1 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>								
1007 I/A Rcpts (Other)	41,911.0	44,064.8	44,064.8	44,064.8	44,064.8	47,182.7	3,117.9 7.1 %	3,117.9 7.1 %
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0		0

**2010 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: Leases
Allocation: Leases**

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

**2010 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: Leases
Allocation: Lease Administration**

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	1,076.4	1,206.9	1,206.9	1,206.9	1,208.1	1,208.1	1.2 0.1 %	0.0
<u>Objects of Expenditure</u>								
Personal Services	846.1	914.9	914.9	914.9	916.1	916.1	1.2 0.1 %	0.0
Travel	9.8	19.0	19.0	19.0	19.0	19.0	0.0	0.0
Services	198.5	257.8	257.8	257.8	257.8	257.8	0.0	0.0
Commodities	22.0	15.2	15.2	15.2	15.2	15.2	0.0	0.0
Capital Outlay	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
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	0.0	58.1	58.1	58.1	58.1	59.3	1.2 2.1 %	1.2 2.1 %
1007 I/A Rcpts (Other)	1,076.4	1,148.8	1,148.8	1,148.8	1,150.0	1,148.8	0.0	-1.2 -0.1 %
<u>Positions</u>								
Perm Full Time	10	10	10	10	10	10	0	0
Perm Part Time	1	1	1	1	1	1	0	0
Temporary	0	0	0	0	0	0	0	0

**2010 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: Leases
Allocation: Lease Administration**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	1,206.9	914.9	19.0	257.8	15.2	0.0	0.0	0.0	10	1	0
1004 Gen Fund (UGF)		58.1										
1007 I/A Rcpts (Other)		1,148.8										
FY10 Conference Committee Total		1,206.9	914.9	19.0	257.8	15.2	0.0	0.0	0.0	10	1	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		1,206.9	914.9	19.0	257.8	15.2	0.0	0.0	0.0	10	1	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		1,206.9	914.9	19.0	257.8	15.2	0.0	0.0	0.0	10	1	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1.2										
FY11 Adjusted Base Total		1,208.1	916.1	19.0	257.8	15.2	0.0	0.0	0.0	10	1	0
* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * *												
Correct Unrealizable Fund Sources in the Health Insurance increases for Noncovered Employees	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.2										
1007 I/A Rcpts (Other)		-1.2										
FY11 Governor Request Total		1,208.1	916.1	19.0	257.8	15.2	0.0	0.0	0.0	10	1	0

**2010 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: State Owned Facilities
Allocation: Facilities**

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	10,058.6	13,279.7	13,258.7	13,258.7	13,258.7	15,258.7	2,000.0 15.1 %	2,000.0 15.1 %

Objects of Expenditure

Personal Services	934.1	1,120.9	1,099.9	1,099.9	1,099.9	1,099.9	0.0	0.0
Travel	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	8,722.9	11,772.9	11,772.9	11,772.9	11,772.9	13,772.9	2,000.0 17.0 %	2,000.0 17.0 %
Commodities	397.9	385.9	385.9	385.9	385.9	385.9	0.0	0.0
Capital Outlay	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
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources

1004 Gen Fund (UGF)	353.2	798.8	797.8	797.8	797.8	797.8	0.0	0.0
1007 I/A Rcpts (Other)	452.6	468.6	459.9	459.9	459.9	459.9	0.0	0.0
1061 CIP Rcpts (Other)	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1147 PublicBldg (Other)	9,252.3	12,012.3	12,001.0	12,001.0	12,001.0	14,001.0	2,000.0 16.7 %	2,000.0 16.7 %

Positions

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

**2010 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: State Owned Facilities
Allocation: Facilities**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	13,279.7	1,120.9	0.0	11,772.9	385.9	0.0	0.0	0.0	11	3	0
1004 Gen Fund (UGF)		798.8										
1007 I/A Rcpts (Other)		468.6										
1147 PublicBldg (Other)		12,012.3										
FY10 Conference Committee Total		13,279.7	1,120.9	0.0	11,772.9	385.9	0.0	0.0	0.0	11	3	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
ADN 02-0-0026 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)	Sa1Adj	-21.0	-21.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.0										
1007 I/A Rcpts (Other)		-8.7										
1147 PublicBldg (Other)		-11.3										
FY10 Authorized Total		13,258.7	1,099.9	0.0	11,772.9	385.9	0.0	0.0	0.0	11	3	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		13,258.7	1,099.9	0.0	11,772.9	385.9	0.0	0.0	0.0	11	3	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		13,258.7	1,099.9	0.0	11,772.9	385.9	0.0	0.0	0.0	11	3	0
* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * *												
Facility Operation and Maintenance Cost Increases	Inc	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
1147 PublicBldg (Other)		2,000.0										
FY11 Governor Request Total		15,258.7	1,099.9	0.0	13,772.9	385.9	0.0	0.0	0.0	11	3	0

**2010 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: State Owned Facilities
Allocation: Facilities Administration**

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	1,179.9	1,388.5	1,388.5	1,388.5	1,389.7	1,389.7	1.2 0.1 %	0.0
<u>Objects of Expenditure</u>								
Personal Services	1,021.2	1,185.3	1,185.3	1,185.3	1,186.5	1,186.5	1.2 0.1 %	0.0
Travel	27.6	45.0	45.0	45.0	45.0	45.0	0.0	0.0
Services	109.3	109.7	109.7	109.7	109.7	109.7	0.0	0.0
Commodities	21.8	48.5	48.5	48.5	48.5	48.5	0.0	0.0
Capital Outlay	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
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	18.4	18.4	18.4	18.4	18.4	18.4	0.0	0.0
1007 I/A Rcpts (Other)	31.2	33.5	33.5	33.5	33.5	33.5	0.0	0.0
1061 CIP Rcpts (Other)	485.8	635.1	635.1	635.1	635.7	635.7	0.6 0.1 %	0.0
1147 PublicBldg (Other)	644.5	701.5	701.5	701.5	702.1	702.1	0.6 0.1 %	0.0
<u>Positions</u>								
Perm Full Time	13	13	13	13	13	13	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2010 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: State Owned Facilities
Allocation: Facilities Administration**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	1,388.5	1,185.3	45.0	109.7	48.5	0.0	0.0	0.0	13	0	0
1004 Gen Fund (UGF)		18.4										
1007 I/A Rcpts (Other)		33.5										
1061 CIP Rcpts (Other)		635.1										
1147 PublicBldg (Other)		701.5										
FY10 Conference Committee Total		1,388.5	1,185.3	45.0	109.7	48.5	0.0	0.0	0.0	13	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		1,388.5	1,185.3	45.0	109.7	48.5	0.0	0.0	0.0	13	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		1,388.5	1,185.3	45.0	109.7	48.5	0.0	0.0	0.0	13	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		0.6										
1147 PublicBldg (Other)		0.6										
FY11 Adjusted Base Total		1,389.7	1,186.5	45.0	109.7	48.5	0.0	0.0	0.0	13	0	0
* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * *												
FY11 Governor Request Total		1,389.7	1,186.5	45.0	109.7	48.5	0.0	0.0	0.0	13	0	0

**2010 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	812.7	754.8	777.6	777.6	754.8	754.8	-22.8 -2.9 %	0.0
<u>Objects of Expenditure</u>								
Personal Services	144.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	609.5	587.4	610.2	610.2	587.4	587.4	-22.8 -3.7 %	0.0
Commodities	58.5	167.4	167.4	167.4	167.4	167.4	0.0	0.0
Capital Outlay	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
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	740.3	577.9	600.7	600.7	577.9	577.9	-22.8 -3.8 %	0.0
1007 I/A Rcpts (Other)	72.4	176.9	176.9	176.9	176.9	176.9	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2010 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom											
1004 Gen Fund (UGF)		577.9										
1007 I/A Rcpts (Other)		176.9										
FY10 Conference Committee Total		754.8	0.0	0.0	587.4	167.4	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY2010 Fuel/Utility Cost Increase Funding Distribution to Dept. of Administration	ATrIn											
1004 Gen Fund (UGF)		22.8										
FY10 Authorized Total		777.6	0.0	0.0	610.2	167.4	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		777.6	0.0	0.0	610.2	167.4	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution to Dept. of Administration	OTI											
1004 Gen Fund (UGF)		-22.8										
FY11 Adjusted Base Total		754.8	0.0	0.0	587.4	167.4	0.0	0.0	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * *												
FY11 Governor Request Total		754.8	0.0	0.0	587.4	167.4	0.0	0.0	0.0	0	0	0

**2010 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	1,100.6	1,538.8	1,538.8	1,538.8	1,538.8	1,538.8	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
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	1,100.6	1,538.8	1,538.8	1,538.8	1,538.8	1,538.8	0.0	0.0
Commodities	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
Grants, Benefits	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
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	1,100.6	1,468.6	1,468.6	1,468.6	1,468.6	1,468.6	0.0	0.0
1017 Group Ben (Other)	0.0	20.4	20.4	20.4	20.4	20.4	0.0	0.0
1029 PERS Trust (Other)	0.0	35.1	35.1	35.1	35.1	35.1	0.0	0.0
1034 Teach Ret (Other)	0.0	13.3	13.3	13.3	13.3	13.3	0.0	0.0
1042 Jud Retire (Other)	0.0	0.7	0.7	0.7	0.7	0.7	0.0	0.0
1045 Nat Guard (Other)	0.0	0.7	0.7	0.7	0.7	0.7	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2010 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	1,538.8	0.0	0.0	1,538.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,468.6										
1017 Group Ben (Other)		20.4										
1029 PERS Trust (Other)		35.1										
1034 Teach Ret (Other)		13.3										
1042 Jud Retire (Other)		0.7										
1045 Nat Guard (Other)		0.7										
FY10 Conference Committee Total		1,538.8	0.0	0.0	1,538.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		1,538.8	0.0	0.0	1,538.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		1,538.8	0.0	0.0	1,538.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		1,538.8	0.0	0.0	1,538.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * *												
FY11 Governor Request Total		1,538.8	0.0	0.0	1,538.8	0.0	0.0	0.0	0.0	0	0	0

**2010 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	0.0	50.0	50.0	50.0	50.0	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
Travel	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
Commodities	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
Grants, Benefits	0.0	50.0	50.0	50.0	50.0	50.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	0.0	50.0	50.0	50.0	50.0	50.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2010 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
FY10 Conference Committee	ConfCom	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
1004 Gen Fund (UGF)		50.0										
FY10 Conference Committee Total		50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
FY10 Authorized Total		50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
FY10 Management Plan Total		50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
FY11 Adjusted Base Total		50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
FY11 Governor Request Total		50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0

**2010 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Special Systems

Allocation: Elected Public Officers Retirement System Benefits

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	1,849.4	1,898.1	1,898.1	1,898.1	1,898.1	2,498.1	600.0 31.6 %	600.0 31.6 %
<u>Objects of Expenditure</u>								
Personal Services	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
Services	17.3	15.0	15.0	15.0	15.0	15.0	0.0	0.0
Commodities	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
Grants, Benefits	1,832.1	1,883.1	1,883.1	1,883.1	1,883.1	2,483.1	600.0 31.9 %	600.0 31.9 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	1,849.4	1,898.1	1,898.1	1,898.1	1,898.1	2,498.1	600.0 31.6 %	600.0 31.6 %
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2010 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	1,898.1	0.0	0.0	15.0	0.0	0.0	1,883.1	0.0	0	0	0
1004 Gen Fund (UGF)		1,898.1										
FY10 Conference Committee Total		1,898.1	0.0	0.0	15.0	0.0	0.0	1,883.1	0.0	0	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		1,898.1	0.0	0.0	15.0	0.0	0.0	1,883.1	0.0	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		1,898.1	0.0	0.0	15.0	0.0	0.0	1,883.1	0.0	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		1,898.1	0.0	0.0	15.0	0.0	0.0	1,883.1	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * *												
EPORS Benefit Increases	Inc	600.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0
1004 Gen Fund (UGF)		600.0										
FY11 Governor Request Total		2,498.1	0.0	0.0	15.0	0.0	0.0	2,483.1	0.0	0	0	0

**2010 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	0.0	0.0	0.0	0.0	5,468.9	5,468.9	5,468.9 >999 %	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	2,682.6	2,682.6	2,682.6 >999 %	0.0
Travel	0.0	0.0	0.0	0.0	75.0	75.0	75.0 >999 %	0.0
Services	0.0	0.0	0.0	0.0	2,471.3	2,471.3	2,471.3 >999 %	0.0
Commodities	0.0	0.0	0.0	0.0	190.0	190.0	190.0 >999 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	50.0	50.0	50.0 >999 %	0.0
Grants, Benefits	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
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	5,468.9	5,468.9	5,468.9 >999 %	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	23	23	23 >999 %	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2010 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Transfer from Enterprise Technology Services Allocation to Create State of Alaska Telecommunications (SATS) component. 1004 Gen Fund (UGF) 5,468.9	TrIn	5,468.9	2,682.6	75.0	2,471.3	190.0	50.0	0.0	0.0	23	0	0
FY11 Adjusted Base Total		5,468.9	2,682.6	75.0	2,471.3	190.0	50.0	0.0	0.0	23	0	0
* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * *												
FY11 Governor Request Total		5,468.9	2,682.6	75.0	2,471.3	190.0	50.0	0.0	0.0	23	0	0

**2010 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	0.0	0.0	0.0	0.0	1,300.0	1,300.0	1,300.0 >999 %	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	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	1,300.0	1,300.0	1,300.0 >999 %	0.0
Commodities	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
Grants, Benefits	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
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	1,300.0	1,300.0	1,300.0 >999 %	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2010 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Create Alaska Land Mobile Radio (ALMR) component. 1004 Gen Fund (UGF) 1,300.0	TrIn	1,300.0	0.0	0.0	1,300.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Adjusted Base Total		1,300.0	0.0	0.0	1,300.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * *												
FY11 Governor Request Total		1,300.0	0.0	0.0	1,300.0	0.0	0.0	0.0	0.0	0	0	0

**2010 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	39,994.1	46,088.4	45,961.0	45,961.0	39,196.3	39,196.3	-6,764.7	-14.7 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	12,261.0	14,198.8	14,071.4	14,071.4	11,393.0	11,393.0	-2,678.4	-19.0 %	0.0
Travel	245.1	396.6	396.6	389.6	314.6	314.6	-75.0	-19.3 %	0.0
Services	22,983.0	29,174.4	29,174.4	28,135.8	24,364.5	24,364.5	-3,771.3	-13.4 %	0.0
Commodities	907.8	1,163.2	1,163.2	1,359.3	1,169.3	1,169.3	-190.0	-14.0 %	0.0
Capital Outlay	3,597.2	1,155.4	1,155.4	2,004.9	1,954.9	1,954.9	-50.0	-2.5 %	0.0
Grants, Benefits	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
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	0.0	1,758.5	1,700.0	1,700.0	1,700.0	1,700.0	0.0		0.0
1004 Gen Fund (UGF)	9,059.4	8,014.6	8,006.1	8,006.1	1,237.2	1,241.4	-6,764.7	-84.5 %	4.2 0.3 %
1007 I/A Rcpts (Other)	0.0	4.2	0.0	0.0	0.0	0.0	0.0		0.0
1017 Group Ben (Other)	0.0	1.8	0.0	0.0	0.0	0.0	0.0		0.0
1029 PERS Trust (Other)	0.0	2.2	0.0	0.0	0.0	0.0	0.0		0.0
1034 Teach Ret (Other)	0.0	0.9	0.0	0.0	0.0	0.0	0.0		0.0
1036 Cm Fish Ln (DGF)	0.0	0.7	0.0	0.0	0.0	0.0	0.0		0.0
1050 PFD Fund (DGF)	0.0	8.4	0.0	0.0	0.0	0.0	0.0		0.0
1061 CIP Rcpts (Other)	223.7	500.0	500.0	500.0	500.0	500.0	0.0		0.0
1070 FishEn RLF (DGF)	0.0	0.1	0.0	0.0	0.0	0.0	0.0		0.0
1081 Info Svc (Other)	30,711.0	35,776.6	35,754.9	35,754.9	35,759.1	35,754.9	0.0		-4.2
1102 AIDEA Rcpt (Other)	0.0	0.8	0.0	0.0	0.0	0.0	0.0		0.0
1105 PFund Rcpt (Other)	0.0	0.2	0.0	0.0	0.0	0.0	0.0		0.0
1108 Stat Desig (Other)	0.0	0.1	0.0	0.0	0.0	0.0	0.0		0.0
1141 RCA Rcpts (DGF)	0.0	1.2	0.0	0.0	0.0	0.0	0.0		0.0
1156 Rcpt Svcs (DGF)	0.0	14.6	0.0	0.0	0.0	0.0	0.0		0.0
1157 Wrkrs Safe (DGF)	0.0	1.5	0.0	0.0	0.0	0.0	0.0		0.0

**2010 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov
<u>Funding Sources (continued)</u>								
1162 AOGCC Rct (DGF)	0.0	1.1	0.0	0.0	0.0	0.0	0.0	0.0
1172 Bldg Safe (DGF)	0.0	0.4	0.0	0.0	0.0	0.0	0.0	0.0
1175 BLic&Corp (DGF)	0.0	0.5	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	124	124	124	124	101	101	-23 -18.5 %	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	4	4	4	2	2	2	0	0

**2010 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

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

**2010 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

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

**2010 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 09Actua]	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	0.0	55.0	55.0	55.0	55.0	55.0	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
Travel	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
Commodities	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
Grants, Benefits	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	55.0	0.0	0.0
<u>Funding Sources</u>								
1108 Stat Desig (Other)	0.0	55.0	55.0	55.0	55.0	55.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2010 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY10 Conference Committee * * *										
FY10 Conference Committee	ConfCom	55.0	0.0	0.0	0.0	0.0	0.0	0.0	55.0	0	0	0
1108 Stat Desig (Other)		55.0										
FY10 Conference Committee Total		55.0	0.0	0.0	0.0	0.0	0.0	0.0	55.0	0	0	0
		* * * Changes from FY10 Conference Committee to FY10 Authorized * * *										
FY10 Authorized Total		55.0	0.0	0.0	0.0	0.0	0.0	0.0	55.0	0	0	0
		* * * Changes from FY10 Authorized to FY10 Management Plan * * *										
FY10 Management Plan Total		55.0	0.0	0.0	0.0	0.0	0.0	0.0	55.0	0	0	0
		* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *										
FY11 Adjusted Base Total		55.0	0.0	0.0	0.0	0.0	0.0	0.0	55.0	0	0	0
		* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * *										
FY11 Governor Request Total		55.0	0.0	0.0	0.0	0.0	0.0	0.0	55.0	0	0	0

**2010 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 09Actua]	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	53.3	54.2	54.2	54.2	54.2	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
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	5.0	5.9	5.9	5.9	5.9	5.9	0.0	0.0
Commodities	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
Grants, Benefits	48.3	48.3	48.3	48.3	48.3	48.3	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	53.3	54.2	54.2	54.2	54.2	54.2	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2010 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
FY10 Conference Committee	ConfCom	54.2	0.0	0.0	5.9	0.0	0.0	48.3	0.0	0	0	0
1004 Gen Fund (UGF)		54.2										
FY10 Conference Committee Total		54.2	0.0	0.0	5.9	0.0	0.0	48.3	0.0	0	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		54.2	0.0	0.0	5.9	0.0	0.0	48.3	0.0	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		54.2	0.0	0.0	5.9	0.0	0.0	48.3	0.0	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		54.2	0.0	0.0	5.9	0.0	0.0	48.3	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * *												
FY11 Governor Request Total		54.2	0.0	0.0	5.9	0.0	0.0	48.3	0.0	0	0	0

**2010 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	2,869.9	3,119.9	3,119.9	3,119.9	2,869.9	2,869.9	-250.0 -8.0 %	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
Travel	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
Commodities	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
Grants, Benefits	2,869.9	3,119.9	3,119.9	3,119.9	2,869.9	2,869.9	-250.0 -8.0 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	2,869.9	3,119.9	3,119.9	3,119.9	2,869.9	2,869.9	-250.0 -8.0 %	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2010 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

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

**2010 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	527.1	527.1	527.1	527.1	527.1	527.1	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
Travel	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
Commodities	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
Grants, Benefits	527.1	527.1	527.1	527.1	527.1	527.1	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	527.1	527.1	527.1	527.1	527.1	527.1	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2010 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
FY10 Conference Committee	ConfCom	527.1	0.0	0.0	0.0	0.0	0.0	527.1	0.0	0	0	0
1004 Gen Fund (UGF)		527.1										
FY10 Conference Committee Total		527.1	0.0	0.0	0.0	0.0	0.0	527.1	0.0	0	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		527.1	0.0	0.0	0.0	0.0	0.0	527.1	0.0	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		527.1	0.0	0.0	0.0	0.0	0.0	527.1	0.0	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		527.1	0.0	0.0	0.0	0.0	0.0	527.1	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * *												
FY11 Governor Request Total		527.1	0.0	0.0	0.0	0.0	0.0	527.1	0.0	0	0	0

**2010 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	1,061.2	1,171.0	1,171.0	1,171.0	1,171.0	1,171.0	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
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	901.2	902.1	902.1	902.1	902.1	902.1	0.0	0.0
Commodities	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
Grants, Benefits	160.0	268.9	268.9	268.9	268.9	268.9	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	848.1	847.3	847.3	847.3	847.3	847.3	0.0	0.0
1007 I/A Rcpts (Other)	213.1	100.0	100.0	100.0	100.0	100.0	0.0	0.0
1108 Stat Desig (Other)	0.0	223.7	223.7	223.7	223.7	223.7	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2010 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

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

**2010 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	100.0	100.0	100.0	100.0	100.0	100.0	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
Travel	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
Commodities	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
Grants, Benefits	100.0	100.0	100.0	100.0	100.0	100.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	100.0	100.0	100.0	100.0	100.0	100.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2010 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

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

**2010 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 09Actua]	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	33,478.0	36,924.8	36,924.8	36,924.8	36,926.9	36,926.9	2.1	0.0
<u>Objects of Expenditure</u>								
Personal Services	458.0	567.3	567.3	551.8	553.9	553.9	2.1	0.4 %
Travel	10.2	17.4	17.4	17.4	17.4	17.4	0.0	0.0
Services	32,996.7	36,326.6	36,326.6	36,342.1	36,342.1	36,342.1	0.0	0.0
Commodities	13.1	10.0	10.0	10.0	10.0	10.0	0.0	0.0
Capital Outlay	0.0	3.5	3.5	3.5	3.5	3.5	0.0	0.0
Grants, Benefits	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
<u>Funding Sources</u>								
1007 I/A Rcpts (Other)	33,478.0	36,924.8	36,924.8	36,924.8	36,926.9	36,926.9	2.1	0.0
<u>Positions</u>								
Perm Full Time	5	5	5	5	5	5	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2010 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY10 Conference Committee * * *												
FY10 Conference Committee 1007 I/A Rcpts (Other) 36,924.8	ConfCom	36,924.8	567.3	17.4	36,326.6	10.0	3.5	0.0	0.0	5	0	0
FY10 Conference Committee Total		36,924.8	567.3	17.4	36,326.6	10.0	3.5	0.0	0.0	5	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		36,924.8	567.3	17.4	36,326.6	10.0	3.5	0.0	0.0	5	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 02-0-0042 Transfer of funds needed to bring personal services within vacancy factor guidelines	LIT	0.0	-15.5	0.0	15.5	0.0	0.0	0.0	0.0	0	0	0
FY10 Management Plan Total		36,924.8	551.8	17.4	36,342.1	10.0	3.5	0.0	0.0	5	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY2011 Health Insurance Cost Increase Non-Covered Employees 1007 I/A Rcpts (Other) 2.1	Sa1Adj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Adjusted Base Total		36,926.9	553.9	17.4	36,342.1	10.0	3.5	0.0	0.0	5	0	0
* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * *												
FY11 Governor Request Total		36,926.9	553.9	17.4	36,342.1	10.0	3.5	0.0	0.0	5	0	0

**2010 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	5,095.5	5,641.5	7,144.4	7,144.4	5,686.3	6,837.2	-307.2 -4.3 %	1,150.9 20.2 %
<u>Objects of Expenditure</u>								
Personal Services	3,515.6	3,684.8	3,686.8	3,686.8	3,729.6	3,729.6	42.8 1.2 %	0.0
Travel	170.0	195.2	195.2	195.2	195.2	195.2	0.0	0.0
Services	1,310.3	1,585.8	3,086.7	3,086.7	1,585.8	2,736.7	-350.0 -11.3 %	1,150.9 72.6 %
Commodities	64.4	110.7	110.7	110.7	110.7	110.7	0.0	0.0
Capital Outlay	35.2	65.0	65.0	65.0	65.0	65.0	0.0	0.0
Grants, Benefits	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
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	126.5	134.5	134.5	134.5	135.7	135.7	1.2 0.9 %	0.0
1004 Gen Fund (UGF)	127.5	0.0	1,500.9	1,500.9	0.0	0.0	-1,500.9 -100.0 %	0.0
1162 AOGCC Rct (DGF)	4,841.5	5,507.0	5,509.0	5,509.0	5,550.6	5,550.6	41.6 0.8 %	0.0
1213 AHCC (UGF)	0.0	0.0	0.0	0.0	0.0	1,150.9	1,150.9 >999 %	1,150.9 >999 %
<u>Positions</u>								
Perm Full Time	28	28	28	28	28	28	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	1	1	1	0	0

**2010 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	5,641.5	3,684.8	195.2	1,585.8	110.7	65.0	0.0	0.0	28	0	0
1002 Fed Rcpts (Fed)		134.5										
1162 AOGCC Rct (DGF)		5,507.0										
FY10 Conference Committee Total		5,641.5	3,684.8	195.2	1,585.8	110.7	65.0	0.0	0.0	28	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
ADN 02-0-0028, AOGCC Gasline Project AR 3559, Sec. 20(a), Ch. 3, FSSLA 2005, P106, L21, lapse 6/30/10	CarryFwd	1,500.9	0.0	0.0	1,500.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,500.9										
ADN 02-0-0039 DOP&ETS AOGCC Rec funding transferred to AK Oil & Gas Conservation	TrIn	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rct (DGF)		2.0										
FY10 Authorized Total		7,144.4	3,686.8	195.2	3,086.7	110.7	65.0	0.0	0.0	28	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 02-0-0042 Add One Non-Perm Position - College Intern III	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
FY10 Management Plan Total		7,144.4	3,686.8	195.2	3,086.7	110.7	65.0	0.0	0.0	28	0	1
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
AOGCC Gasline Project AR 3559, Sec. 20(a), Ch. 3, FSSLA 2005, P106, L21, lapse 6/30/10	OTI	-1,500.9	0.0	0.0	-1,500.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,500.9										
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	42.8	42.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.2										
1162 AOGCC Rct (DGF)		41.6										
FY11 Adjusted Base Total		5,686.3	3,729.6	195.2	1,585.8	110.7	65.0	0.0	0.0	28	0	1
* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * *												
AOGCC Gasline Funding	Lang	1,150.9	0.0	0.0	1,150.9	0.0	0.0	0.0	0.0	0	0	0
1213 AHCC (UGF)		1,150.9										
FY11 Governor Request Total		6,837.2	3,729.6	195.2	2,736.7	110.7	65.0	0.0	0.0	28	0	1

**2010 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	65.0	65.0	65.0	65.0	65.0	65.0	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
Travel	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
Commodities	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
Grants, Benefits	65.0	65.0	65.0	65.0	65.0	65.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	65.0	65.0	65.0	65.0	65.0	65.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2010 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
FY10 Conference Committee	ConfCom	65.0	0.0	0.0	0.0	0.0	0.0	65.0	0.0	0	0	0
1004 Gen Fund (UGF)		65.0										
FY10 Conference Committee Total		65.0	0.0	0.0	0.0	0.0	0.0	65.0	0.0	0	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		65.0	0.0	0.0	0.0	0.0	0.0	65.0	0.0	0	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
FY10 Management Plan Total		65.0	0.0	0.0	0.0	0.0	0.0	65.0	0.0	0	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY11 Adjusted Base Total		65.0	0.0	0.0	0.0	0.0	0.0	65.0	0.0	0	0	0
* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * *												
FY11 Governor Request Total		65.0	0.0	0.0	0.0	0.0	0.0	65.0	0.0	0	0	0

**2010 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 09Actua]	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	20,266.8	21,274.4	21,274.4	21,274.4	21,390.0	21,402.5	128.1 0.6 %	12.5 0.1 %	
<u>Objects of Expenditure</u>									
Personal Services	11,663.3	12,367.4	12,367.4	12,367.4	12,495.5	12,495.5	128.1 1.0 %	0.0	
Travel	287.7	249.9	249.9	249.9	249.9	249.9	0.0	0.0	
Services	8,087.9	8,331.6	8,331.6	8,331.6	8,319.1	8,331.6	0.0	12.5 0.2 %	
Commodities	227.9	296.6	296.6	296.6	296.6	296.6	0.0	0.0	
Capital Outlay	0.0	28.9	28.9	28.9	28.9	28.9	0.0	0.0	
Grants, Benefits	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	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	71.4	52.6	52.6	52.6	52.6	52.6	0.0	0.0	
1004 Gen Fund (UGF)	17,707.1	18,344.3	18,344.3	18,344.3	18,452.5	18,456.3	112.0 0.6 %	3.8	
1005 GF/Prgm (DGF)	130.8	130.8	130.8	130.8	130.8	130.8	0.0	0.0	
1007 I/A Rcpts (Other)	204.0	526.6	526.6	526.6	530.4	526.6	0.0	-3.8 -0.7 %	
1037 GF/MH (UGF)	1,656.5	1,710.6	1,710.6	1,710.6	1,726.7	1,726.7	16.1 0.9 %	0.0	
1092 MHTAAR (Other)	0.0	12.5	12.5	12.5	0.0	12.5	0.0	12.5 >999 %	
1108 Stat Desig (Other)	497.0	497.0	497.0	497.0	497.0	497.0	0.0	0.0	
<u>Positions</u>									
Perm Full Time	118	118	118	119	119	119	0	0	
Perm Part Time	1	1	1	1	1	1	0	0	
Temporary	2	2	2	3	3	3	0	0	

**2010 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	21,274.4	12,367.4	249.9	8,331.6	296.6	28.9	0.0	0.0	118	1	2
1002 Fed Rcpts (Fed)		52.6										
1004 Gen Fund (UGF)		18,344.3										
1005 GF/Prgm (DGF)		130.8										
1007 I/A Rcpts (Other)		526.6										
1037 GF/MH (UGF)		1,710.6										
1092 MHTAAR (Other)		12.5										
1108 Stat Desig (Other)		497.0										
FY10 Conference Committee Total		21,274.4	12,367.4	249.9	8,331.6	296.6	28.9	0.0	0.0	118	1	2
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		21,274.4	12,367.4	249.9	8,331.6	296.6	28.9	0.0	0.0	118	1	2
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 02-9-0160 Add One Additional Non-Perm Position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
ADN 02-0-0041 Add One PFT Public Guardian position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY10 Management Plan Total		21,274.4	12,367.4	249.9	8,331.6	296.6	28.9	0.0	0.0	119	1	3
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Reverse FY2010 MH Trust Recommendation	OTI	-12.5	0.0	0.0	-12.5	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-12.5										
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	128.1	128.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		108.2										
1007 I/A Rcpts (Other)		3.8										
1037 GF/MH (UGF)		16.1										
FY11 Adjusted Base Total		21,390.0	12,495.5	249.9	8,319.1	296.6	28.9	0.0	0.0	119	1	3
* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * *												
Correct Unrealizable Fund Sources in the Health Insurance increases for Noncovered Employees	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.8										
1007 I/A Rcpts (Other)		-3.8										
MH Trust: Dis Justice-Grant 2462.01 Deliver training for defense attorneys	IncOTI	12.5	0.0	0.0	12.5	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		12.5										
FY11 Governor Request Total		21,402.5	12,495.5	249.9	8,331.6	296.6	28.9	0.0	0.0	119	1	3

**2010 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	20,655.7	21,353.2	21,353.2	21,353.2	21,422.5	21,561.3	208.1 1.0 %	138.8 0.6 %	
<u>Objects of Expenditure</u>									
Personal Services	17,291.8	18,338.3	18,338.3	17,977.2	18,046.5	18,185.3	208.1 1.2 %	138.8 0.8 %	
Travel	452.2	416.8	416.8	456.8	456.8	456.8	0.0	0.0	
Services	2,668.3	2,386.8	2,386.8	2,675.8	2,675.8	2,675.8	0.0	0.0	
Commodities	243.4	211.3	211.3	243.4	243.4	243.4	0.0	0.0	
Capital Outlay	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	19,925.9	20,644.3	20,644.3	20,644.3	20,849.2	20,849.2	204.9 1.0 %	0.0	
1005 GF/Prgm (DGF)	264.7	274.1	274.1	274.1	276.3	276.3	2.2 0.8 %	0.0	
1007 I/A Rcpts (Other)	167.6	113.4	113.4	113.4	113.4	113.4	0.0	0.0	
1037 GF/MH (UGF)	158.7	162.6	162.6	162.6	163.6	163.6	1.0 0.6 %	0.0	
1092 MHTAAR (Other)	138.8	138.8	138.8	138.8	0.0	138.8	0.0	138.8 >999 %	
1108 Stat Desig (Other)	0.0	20.0	20.0	20.0	20.0	20.0	0.0	0.0	
<u>Positions</u>									
Perm Full Time	167	167	167	167	168	168	1 0.6 %	0	
Perm Part Time	6	6	6	6	5	5	-1 -16.7 %	0	
Temporary	13	13	13	13	13	13	0	0	

**2010 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	21,353.2	18,338.3	416.8	2,386.8	211.3	0.0	0.0	0.0	167	6	13
1004 Gen Fund (UGF)		20,644.3										
1005 GF/Prgm (DGF)		274.1										
1007 I/A Rcpts (Other)		113.4										
1037 GF/MH (UGF)		162.6										
1092 MHTAAR (Other)		138.8										
1108 Stat Desig (Other)		20.0										
FY10 Conference Committee Total		21,353.2	18,338.3	416.8	2,386.8	211.3	0.0	0.0	0.0	167	6	13
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		21,353.2	18,338.3	416.8	2,386.8	211.3	0.0	0.0	0.0	167	6	13
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 02-0-0045 Budget Alignment Based on Prior Year Expenditures and Current Year Projections	LIT	0.0	-361.1	40.0	289.0	32.1	0.0	0.0	0.0	0	0	0
FY10 Management Plan Total		21,353.2	17,977.2	456.8	2,675.8	243.4	0.0	0.0	0.0	167	6	13
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Time Status Change PPT to PFT PCN 02-1355	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Reverse FY2010 MH Trust Recommendation	OTI	-138.8	-138.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-138.8										
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	208.1	208.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		204.9										
1005 GF/Prgm (DGF)		2.2										
1037 GF/MH (UGF)		1.0										
FY11 Adjusted Base Total		21,422.5	18,046.5	456.8	2,675.8	243.4	0.0	0.0	0.0	168	5	13
* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * *												
MH Trust: Dis Justice-Grant 1920.02 Public Defender Agency-Social Services Specialist position in Bethel	IncOTI	138.8	138.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		138.8										
FY11 Governor Request Total		21,561.3	18,185.3	456.8	2,675.8	243.4	0.0	0.0	0.0	168	5	13

**2010 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	2,082.8	2,095.6	2,245.0	2,245.0	2,097.7	2,545.6	300.6 13.4 %	447.9 21.4 %

Objects of Expenditure

Personal Services	245.3	261.1	261.1	256.8	258.9	258.9	2.1 0.8 %	0.0
Travel	16.4	20.5	20.5	20.5	20.5	20.5	0.0	0.0
Services	43.4	64.7	72.2	76.5	76.5	76.5	0.0	0.0
Commodities	6.8	5.9	5.9	5.9	5.9	5.9	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,770.9	1,743.4	1,885.3	1,885.3	1,735.9	2,183.8	298.5 15.8 %	447.9 25.8 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources

1002 Fed Rcpts (Fed)	510.1	510.1	510.1	510.1	510.1	660.1	150.0 29.4 %	150.0 29.4 %
1004 Gen Fund (UGF)	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1171 PFD Crim (DGF)	1,564.4	1,585.5	1,585.5	1,585.5	1,587.6	1,885.5	300.0 18.9 %	297.9 18.8 %
1212 Stimulus09 (Fed)	0.0	0.0	149.4	149.4	0.0	0.0	-149.4 -100.0 %	0.0

Positions

Perm Full Time	3	3	3	3	3	3	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2010 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	2,095.6	261.1	20.5	64.7	5.9	0.0	1,743.4	0.0	3	0	0
1002 Fed Rcpts (Fed)		510.1										
1171 PFD Crim (DGF)		1,585.5										
FY10 Conference Committee Total		2,095.6	261.1	20.5	64.7	5.9	0.0	1,743.4	0.0	3	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
ADN 02-0-0030 VCCB Federal Stimulus AR 3505, per Sec. 1 Ch. 17 SLA 2009 P2 L14 (HB 199) lapse 6/30/10	CarryFwd	149.4	0.0	0.0	7.5	0.0	0.0	141.9	0.0	0	0	0
1212 Stimulus09 (Fed)		149.4										
FY10 Authorized Total		2,245.0	261.1	20.5	72.2	5.9	0.0	1,885.3	0.0	3	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 02-0-0042 Transfer of funds needed to bring personal services within vacancy factor guidelines	LIT	0.0	-4.3	0.0	4.3	0.0	0.0	0.0	0.0	0	0	0
FY10 Management Plan Total		2,245.0	256.8	20.5	76.5	5.9	0.0	1,885.3	0.0	3	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
VCCB Federal Stimulus AR 3505, per Sec. 1 Ch. 17 SLA 2009 P2 L14 (HB 199) lapse 6/30/10	OTI	-149.4	0.0	0.0	0.0	0.0	0.0	-149.4	0.0	0	0	0
1212 Stimulus09 (Fed)		-149.4										
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1171 PFD Crim (DGF)		2.1										
FY11 Adjusted Base Total		2,097.7	258.9	20.5	76.5	5.9	0.0	1,735.9	0.0	3	0	0
* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * *												
Federal Authorization	Inc	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		150.0										
Claim Award Funding Increase	Inc	297.9	0.0	0.0	0.0	0.0	0.0	297.9	0.0	0	0	0
1171 PFD Crim (DGF)		297.9										
FY11 Governor Request Total		2,545.6	258.9	20.5	76.5	5.9	0.0	2,183.8	0.0	3	0	0

**2010 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 09Actua]	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	1,235.3	1,276.4	1,276.4	1,276.4	1,301.2	1,301.2	24.8 1.9 %	0.0
<u>Objects of Expenditure</u>								
Personal Services	873.8	969.1	969.1	969.1	993.9	993.9	24.8 2.6 %	0.0
Travel	34.7	25.0	25.0	25.0	25.0	25.0	0.0	0.0
Services	305.8	271.1	271.1	271.1	271.1	271.1	0.0	0.0
Commodities	21.0	9.7	9.7	9.7	9.7	9.7	0.0	0.0
Capital Outlay	0.0	1.5	1.5	1.5	1.5	1.5	0.0	0.0
Grants, Benefits	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
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	1,190.4	1,231.5	1,231.5	1,231.5	1,256.3	1,256.3	24.8 2.0 %	0.0
1005 GF/Prgm (DGF)	44.9	44.9	44.9	44.9	44.9	44.9	0.0	0.0
<u>Positions</u>								
Perm Full Time	12	12	12	12	12	12	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2010 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	1,276.4	969.1	25.0	271.1	9.7	1.5	0.0	0.0	12	0	0
1004 Gen Fund (UGF)		1,231.5										
1005 GF/Prgm (DGF)		44.9										
FY10 Conference Committee Total		1,276.4	969.1	25.0	271.1	9.7	1.5	0.0	0.0	12	0	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
FY10 Authorized Total		1,276.4	969.1	25.0	271.1	9.7	1.5	0.0	0.0	12	0	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 02090161 Add PCN 02-0027	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 02090161 Delete PCN 02-1316	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY10 Management Plan Total		1,276.4	969.1	25.0	271.1	9.7	1.5	0.0	0.0	12	0	0
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	24.8	24.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		24.8										
FY11 Adjusted Base Total		1,301.2	993.9	25.0	271.1	9.7	1.5	0.0	0.0	12	0	0
* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * *												
FY11 Governor Request Total		1,301.2	993.9	25.0	271.1	9.7	1.5	0.0	0.0	12	0	0

**2010 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov		[6] - [5] Adj Base to Gov	
Total	16,044.0	15,291.8	15,303.0	15,303.0	15,305.0	15,136.2	-166.8	-1.1 %	-168.8	-1.1 %
<u>Objects of Expenditure</u>										
Personal Services	9,570.2	9,915.2	9,926.4	9,926.4	9,928.4	9,928.4	2.0		0.0	
Travel	43.3	22.9	22.9	22.9	22.9	22.9	0.0		0.0	
Services	5,635.8	4,910.2	4,910.2	4,910.2	4,910.2	4,741.4	-168.8	-3.4 %	-168.8	-3.4 %
Commodities	692.8	433.5	433.5	433.5	433.5	433.5	0.0		0.0	
Capital Outlay	101.9	10.0	10.0	10.0	10.0	10.0	0.0		0.0	
Grants, Benefits	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	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	0.0	500.0	500.0	>999 %	500.0	>999 %
1007 I/A Rcpts (Other)	38.9	45.7	45.7	45.7	45.7	45.7	0.0		0.0	
1156 Rcpt Svcs (DGF)	16,005.1	15,246.1	15,257.3	15,257.3	15,259.3	14,590.5	-666.8	-4.4 %	-668.8	-4.4 %
<u>Positions</u>										
Perm Full Time	148	148	148	149	150	150	1	0.7 %	0	
Perm Part Time	6	6	6	6	5	5	-1	-16.7 %	0	
Temporary	0	0	0	1	0	0	-1	-100.0 %	0	

**2010 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY10 Conference Committee * * *												
FY10 Conference Committee	ConfCom	15,291.8	9,915.2	22.9	4,910.2	433.5	10.0	0.0	0.0	148	6	0
1007 I/A Rcpts (Other) 45.7												
1156 Rcpt Svcs (DGF) 15,246.1												
FY10 Conference Committee Total		15,291.8	9,915.2	22.9	4,910.2	433.5	10.0	0.0	0.0	148	6	0
* * * Changes from FY10 Conference Committee to FY10 Authorized * * *												
ADN 02-0-0039 DOP&ETS Rcpt Svcs funding transferred to Motor Vehicles	TrIn	12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF) 12.5												
ADN 02-0-0026 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)	SalAdj	-1.3	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF) -1.3												
FY10 Authorized Total		15,303.0	9,926.4	22.9	4,910.2	433.5	10.0	0.0	0.0	148	6	0
* * * Changes from FY10 Authorized to FY10 Management Plan * * *												
ADN 02-9-0086 Add One Permanent Full-time Motor Vehicle Customer Service Representative in Bethel	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 02-9-0076, Add one long term non-permanent office assistant	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
FY10 Management Plan Total		15,303.0	9,926.4	22.9	4,910.2	433.5	10.0	0.0	0.0	149	6	1
* * * Changes from FY10 Management Plan to FY11 Adjusted Base * * *												
Change PCN 12-5454 from Seasonal to Full Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Delete Non-Perm PCN 02-N09016	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF) 2.0												
FY11 Adjusted Base Total		15,305.0	9,928.4	22.9	4,910.2	433.5	10.0	0.0	0.0	150	5	0
* * * Changes from FY11 Adjusted Base to FY11 Governor Request * * *												
Commercial Driver License Support	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 500.0												
DMV Anchorage Bensen Office Lease Reduction	Dec	-668.8	0.0	0.0	-668.8	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF) -668.8												
FY11 Governor Request Total		15,136.2	9,928.4	22.9	4,741.4	433.5	10.0	0.0	0.0	150	5	0

**2010 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 09Actual	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	0.0	39.7	39.7	39.7	39.7	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
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	39.7	39.7	39.7	39.7	39.7	0.0	0.0
Commodities	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
Grants, Benefits	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
<u>Funding Sources</u>								
1007 I/A Rcpts (Other)	0.0	39.7	39.7	39.7	39.7	39.7	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2010 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

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

**2010 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

	[1] 09Actua]	[2] 10 CC	[3] 10 Auth	[4] 10MgtPln	[5] Adj Base	[6] Gov	[6] - [4] 10MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	0.0	23.0	23.0	23.0	23.0	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
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	23.0	23.0	23.0	23.0	23.0	0.0	0.0
Commodities	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
Grants, Benefits	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
<u>Funding Sources</u>								
1007 I/A Rcpts (Other)	0.0	23.0	23.0	23.0	23.0	23.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2010 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

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

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