

Fiscal Year 2013 Subcommittee Book

Department of Administration

Governor's Operating Budget Request



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Column Definitions

11Actual (FY11 LFD Actual) - FY11 actual expenditures as adjusted by LFD.

12 CC (FY12 Conference Committee) - The FY2012 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 FY2012 operating budget bills are included in the Conference Committee column.

12 Auth (FY12 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.

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

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

Gov (FY13 Governor Request) - Includes FY13 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions.

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Department of Administration

All Dollars in Thousands

	(GF Only)	Change	% Change	See Note:
FY12 Conference Committee (GF Only)	\$103,630.0			
FY12 Fiscal Notes	464.8			
CarryForward	-			
Special Appropriations, Multi-Years & Contingents	-			
Agency Transfers	(915.3)			
Misc Adjustments	-			
Vetoes	-			
FY12 Management Plan (GF only)	\$103,179.5	(\$450.5)	-0.4%	
One-time Items removed	(151.5)			
Miscellaneous Adjustments	-			
Short-Term Increments	-			
FY13 Contractual Salary and Health Increases	1,868.4			
FY13 Adjusted Base Budget (GF only)	\$104,896.4	\$1,716.9	1.7%	
Lang/Lang OTIs/MiscAdj/Carryforward/Multi-Years/Contingent	-			
FY13 Governor's GF Increments/Decrements/Fund Changes	141.0			
FY13 Governor's Agency Request (GF only)	\$105,037.4	\$141.0	0.1%	
FY13 Governor's Increments, Decrements, Fund Changes and Language	FY13 Adjusted Base Budget (GF Only)	FY13 Governor's Request (GF only)	Change from FY13 Adj Base to FY13 Governor's Request	See Note:
Allocation			\$141.0	
Finance	6,819.5	6,707.0	(112.5)	1
Alaska Oil & Gas Conservation Commission	6,270.1	6,306.4	36.3	4
Violent Crimes Compensation Board	12.9	-	(12.9)	
Alaska Public Offices Commission	1,507.3	1,575.4	68.1	3
Motor Vehicles	15,841.2	16,003.2	162.0	2,6
Non-General Fund Agency Summary	FY13 Adjusted Base Budget	FY13 Governor's Request	Change from FY13 Adj Base to FY13 Governor's Request	See Note:
Other State Funds (all allocations)	206,615.8	212,133.0	5,517.2	1,5,7
Federal Funds (all allocations)	4,499.8	4,649.8	150.0	8
Total Non-General Funds (all allocations)	\$211,115.6	\$216,782.8	\$5,667.2	
Position Changes (From FY12 Management Plan to Gov)	1,150	1,140	(10)	
PFT	1,091	1,082	(9)	
PPT	18	18	-	
Temp	41	40	(1)	
Governor's Capital Request	State Funds (GF + Other)	Federal Funds	Total	See Note:
Planning and Research	10,000.0	-	10,000.0	
Maintenance and Repairs	6,750.0	-	6,750.0	
Remodel, Reconstruction and Upgrades	15,700.0	-	15,700.0	
New Construction and Land Acquisition	-	-	-	
Equipment and Materials	-	-	-	
Information Systems and Technology	7,363.0	-	7,363.0	
Other	-	-	-	
TOTAL CAPITAL	\$39,813.0	\$0.0	\$39,813.0	

Department of Administration

The mission of the Department of Administration (DOA) is to provide consistent and efficient support services to state agencies so that they may better serve Alaskans. DOA establishes policies and coordinates services among departments and provides statewide leadership and policy direction in the following areas:

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

Direct public services are provided through the Division of Motor Vehicles; by legal and advocacy services through the Public Defender Agency and the Office of Public Advocacy; and through the Office of Administrative Hearings which provides for adjudication services in a broad range of administrative appeals and alternative dispute resolution processes. The Department also oversees administrative functions of four independent boards and commissions (the Alaska Public Broadcasting Commission, the Alaska Public Offices Commission, the Alaska Oil and Gas Conservation Commission, and the Violent Crimes Compensation Board).

The FY13 Department of Administration general fund operating budget submitted by the Governor is \$141.0 above the FY13 Adjusted Base [\$55.2 Unrestricted General Funds (UGF) and \$85.8 Designated General Funds (DGF)]. Significant issues are highlighted in the notes below and correspond to the numbers in the last column on the preceding spreadsheet.

NEW PROGRAMS/PROGRAM EXPANSION

- 1. Finance – Integrated Resource Information System Positions Authority: \$1.5 million CIP Receipts (Other).** For several years, preparations have been underway for massive overhaul and automation of the state's administrative processes. Several aging and inefficient systems are being replaced, including the statewide accounting and payroll systems. An integrated procurement system is also evolving. The Division of Finance is the lead for this project. For FY13, the Department is requesting \$1.5 million in CIP receipts to provide funding for twelve new permanent, full-time positions to implement the integration of these administrative systems. These positions were approved by OMB on 6/23/11.

Legislative Fiscal Analyst Comment: The Division of Finance is also including a decrement in the Governor's FY13 Budget of \$112.5 GF/Program Receipts. That money was to pay for work to automate travel expenditure reports. The Division determined that the funding is not needed.
- 2. Motor Vehicles – Establish State Operated Office in Kotzebue: \$87.5 GF/Program Receipts (DGF) plus one PFT position.** The Division of Motor Vehicles' contract with the Northwest Arctic Borough to provide DMV services for Kotzebue and

the surrounding communities is expiring and the Borough has given notice to DMV that it is not interested in continuing the contract under the current fee structure. The Department is requesting an increase in its operating budget to fund a new state-operated office (with one new position). A contract with the Northwest Arctic Borough would require \$126,000 per year plus \$25,000 in space upgrades.

3. Alaska Public Offices Commission (APOC) – One-time Personal Services and Travel Increases: \$68.1 UGF. The APOC is anticipating an increase in the number of advisory opinion requests and complaints filed due to greater election activity in FY13. The recent redistricting process has resulted in the FY13 election being significantly larger than previously expected, with all but one senator running for election. The approval of this one-time \$68.1 increment request will allow for \$61.2 in Personal Services and \$6.9 in Travel to fund overtime and travel for staff. If necessary, this increment could also be used to hire non-permanent staff to respond to inquiries and complaints and to provide advisory opinions.

4. AOGCC Increased Travel for Onsite Regulatory Oversight: \$36.3 AOGCC Receipts (DGF). In FY12, the Alaska Oil and Gas Conservation Commission added two positions (a Petroleum Engineer and a Petroleum Inspector with \$316.0 in AOGCC Receipt funding) for additional oversight and on-site inspections. In FY13, the Governor's budget includes a 20% increase in AOGCC travel to allow for more inspections and to witness and verify the accuracy of function and pressure tests on blowout prevention equipment on every rig that is in use for oil, gas, and geothermal drilling. These travel funds will also give the staff the ability to conduct various inspections and assist in investigations into accidents and incidents of non-compliance. The approval of this increment will provide a total of \$215.0 in travel for the Commission.

MAINTENANCE OF SERVICES

5. Health Plans Administration – Third Party Contract Increases: \$440.5 Group Health and Life Benefits Fund (Other). The AlaskaCare contract is in its fourth year with a third party administrator (Wells Fargo). Under terms of the contract, a cost-of-living increase tied to the change in the increased member base population and the consumer price index will take effect in FY13. The Department has determined that the amount of this increase is \$440.5.

6. Motor Vehicles – Costs for Server Hosting: \$74.5 GF/Program Receipts (DGF). The Division of Motor Vehicles servers that are used to process transactions and store data are located in the Enterprise Technology Services Anchorage Data Center. An assessment of equipment and needs completed in FY12 showed that DMV was being charged only a fraction of the true cost of housing these servers—\$5,500 annually instead of the \$80,000 that is appropriate. DMV does not have a facility with sufficient space, bandwidth, and air conditioning to host the servers. Consequently, an increment is included in the Governor's budget to correct this situation so that DMV can meet its obligations.

7. General Services – Interagency Receipts: \$3,330.0 Total (Other). Several increments for services and space costs will affect user agencies. Agencies will absorb these increases in their FY13 operating budgets.

- **Central Mail – Authority for Postage Increases: \$80.0.** Central Mail Services is requesting an additional \$80.0 in receipt authority to allow expenditure of the collections for projected postage costs. This increment will be used to cover existing and anticipated increases in postage and lease/maintenance agreement costs for mail processing and postage meter equipment;

- **Leases – Lease Costs: \$2,500.0.** The leases program is anticipating a \$2.5 million increase in FY13 based on several issues—the consumer price index provisions of many lease contracts, expiring leases being replaced at higher cost, new lease awards, and tenant demands for more space. This increment will allow for the collection and expenditure of the increased amounts from customer agencies occupying leased space; and

- **Facilities – Facilities Operation and Maintenance Costs: \$750.0.** Increased costs of \$750.0 for operation and maintenance of the eleven facilities currently included in the Public Building Fund group is projected in FY13. Cost increases include utilities and fuel and service contracts for security, janitorial, and property management fees.

Legislative Fiscal Analyst Note: The facilities in the Public Building Fund group are—the Robert B. Atwood Building, the Fairbanks Regional Office Building, the Juneau State Office Building, the Dimond Court House, the Linny Pacillo Parking Garage, the Palmer State Office Building, the Alaska Office Building, the Douglas Island Building, the Court Plaza, the Juneau Public Safety Building, and the Juneau Community Building.

Legislative Fiscal Analyst Comment: The fuel trigger in section 21 of the operating budget was designed to cover increased fuel costs.

8. Office of Public Advocacy – John R. Justice Student Repayment Program: \$150.0 Federal Receipts (Fed). On August 19, 2011, the Legislative Budget and Audit Committee approved \$200.0 in Federal Receipts for this program for FY12. The Governor's FY13 request includes continuation of a similar funding stream. The John R. Justice (JRJ) Grant Program is designed to encourage qualified attorneys to choose careers as prosecutors and public defenders and to continue in that service for at least three years. Eligible full-time employees include those of the State of Alaska (Department of Administration's and Department of Law's attorneys) or a unit of a local government (including tribal governments).

Legislative Fiscal Analyst Note: An eight-member board has been appointed by the Executive Branch (four each for DOA and the Department of Law) to determine eligibility for receipt of funds which will then be disbursed directly to financial institutions holding qualified student loans. Individual awards are currently set at a minimum amount of \$2,500.

ORGANIZATIONAL CHANGES

In FY13, the following structural changes are reflected in the Governor's Department of Administration budget:

- A new appropriation – General Services – was added in FY13 to gather in one budgetary location all of the responsibilities of the Division of General Services. The nine allocations now housed under that appropriation are: Purchasing, Property Management, Central Mail, Leases, Lease Administration, Facilities, Facilities Administration, Non-Public Building Fund Facilities, and General Services Facilities Maintenance.
- Three appropriations were eliminated – Leases, State Owned Facilities, and General Services Facilities Maintenance since the allocations within those appropriations were moved under the new General Services appropriation.

CAPITAL REQUEST

The Governor's FY13 Department of Administration capital budget includes eleven projects and totals \$39.8 million. Included in the general fund category is \$35.25 million UGF and \$550.0 GF/Program Receipts (DGF), divided into the following projects:

- **\$10,000,000 UGF – Nome State Office Building and Courthouse** for continued planning, design, and construction of that building. The departments of Fish and Game, Health and Social Services, Corrections, Law, and the Legislative Information Office will be included in the space considerations;
- **\$2,500,000 UGF – Juneau – Repair State Office Building Parking Garage Phase 1 of 3** to repair the 37-year-old SOB North Garage and the 40-year-old SOB South Garage structures;
- **\$4,000,000 UGF – Alaska Geologic Materials Center Replacement Facility** to pursue potential options for a replacement center. The current building in Eagle River is 70% over capacity and has become inadequate for proper storage and access to the current collection which represents geologic resource exploration activity in Alaska during the past 70 years;
- **\$9,200,000 UGF – Douglas Island Building Renovation Phase 1 of 3** for renovation and improvements to the state-owned facility in Juneau that currently houses the Department of Fish & Game Region One Office and Headquarters for the Department of Corrections;
- **\$800,000 UGF – Enterprise Technology System Bandwidth Monitoring Toolset** to purchase a bandwidth monitoring toolset. Bandwidth usage, cost, and available capacity are critical for state agencies. This project is an enhancement to existing enterprise functions to achieve optimal performance strategies;
- **\$1,500,000 UGF – Enterprise Technology System Bandwidth Improvement Project for Rural Sites** for the implementation of bandwidth improvement strategies such as Wide Area Network Acceleration, content caching, and balancing service loads;
- **\$550,000 GF/Program Receipts (DGF) – Division of Motor Vehicles – Driver Knowledge Testing System** to replace its obsolete driver knowledge testing system. The system was purchased from a company that is no longer in business, so system support and replacement parts are no longer available. These funds will supply DMV with approximately 90 testing machines and state-of-the-art, easily modified testing software system; and
- **\$7,250,000 UGF plus \$3,000,000 Public Building Fund (Other) – Statewide Deferred Maintenance, Renewal, Repair and Equipment Projects** managed by the Department of Administration for Public Building Fund and non-Public Building Fund facilities as well as projects for the State of Alaska Telecommunication System (SATS) infrastructure and ETS facilities.

In addition to the \$3 million noted above in Public Building Fund deferred maintenance, the Governor's Department of Administration capital request includes **a little over \$1 million in non-GF projects related to the Division of Retirement and Benefits.**

Legislative Fiscal Analyst Comment: As in previous years, direct appropriations for costs associated with public employees' retirement systems are segregated from the Department's budget in order to avoid overstating the Department of Administration's budget. A total of \$610.5 million in direct appropriations for retirement include:

- **\$302,777.2 UGF for the teachers' retirement system** defined benefit plan account;
- **\$307,302.4 UGF for the public employees' retirement system** defined benefit plan account; and
- **\$431.4 UGF for the Department of Military and Veterans' Affairs AK National Guard and Alaska Naval Militia** defined benefit plan account.

A \$3.5 million actuarially required contribution to the **judicial retirement system** defined benefit plan account was not included in the Governor's budget. The contribution to the military retirement system is not required.

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2012 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Administration

Allocation	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPIn	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPIn to Gov	[6] - [5] Adj Base to Gov
Centralized Admin. Services									
Administrative Hearings	1,406.6	1,695.3	1,730.6	1,730.6	1,771.9	1,771.9	365.3 26.0 %	41.3 2.4 %	0.0
DOA Leases	1,603.6	1,814.9	1,814.9	1,814.9	1,814.9	1,814.9	211.3 13.2 %	0.0	0.0
Office of the Commissioner	1,051.3	2,313.7	986.5	986.5	1,007.2	1,007.2	-44.1 -4.2 %	20.7 2.1 %	0.0
Administrative Services	2,360.2	2,479.8	2,481.9	2,481.9	2,566.4	2,566.4	206.2 8.7 %	84.5 3.4 %	0.0
DOA Info Tech Support	1,160.8	1,329.0	1,330.2	1,330.2	1,372.7	1,372.7	211.9 18.3 %	42.5 3.2 %	0.0
Finance	8,555.8	9,245.2	9,274.9	9,274.9	9,504.3	10,891.8	2,336.0 27.3 %	1,616.9 17.4 %	1,387.5 14.6 %
E-Travel	2,607.2	2,919.2	2,941.9	2,941.9	2,958.1	2,958.1	350.9 13.5 %	16.2 0.6 %	0.0
Personnel	16,268.1	17,051.3	17,068.1	17,068.1	17,772.3	17,772.3	1,504.2 9.2 %	704.2 4.1 %	0.0
Labor Relations	1,080.6	1,378.1	1,378.6	1,378.6	1,429.3	1,429.3	348.7 32.3 %	50.7 3.7 %	0.0
Centralized Human Resources	281.7	281.7	281.7	281.7	281.7	281.7	0.0	0.0	0.0
Retirement and Benefits	14,114.0	15,072.3	15,091.3	15,091.3	15,608.8	15,608.8	1,494.8 10.6 %	517.5 3.4 %	0.0
Health Plans Administration	13,893.5	15,100.4	15,100.4	15,100.4	15,100.4	15,540.9	1,647.4 11.9 %	440.5 2.9 %	440.5 2.9 %
Labor Agreements Misc Items	38.9	50.0	50.0	50.0	50.0	50.0	11.1 28.5 %	0.0	0.0
Centralized ETS Services	0.0	338.2	338.2	338.2	338.2	338.2	338.2 >999 %	0.0	0.0
Unallocated Reduction	0.0	-9.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total	64,422.3	71,059.9	69,869.2	69,869.2	71,576.2	73,404.2	8,981.9 13.9 %	3,535.0 5.1 %	1,828.0 2.6 %
General Services									
Purchasing	1,311.8	1,336.6	1,337.3	1,337.3	1,394.3	1,394.3	82.5 6.3 %	57.0 4.3 %	0.0
Property Management	593.1	1,014.4	1,037.4	1,037.4	1,051.0	1,051.0	457.9 77.2 %	13.6 1.3 %	0.0
Central Mail	3,427.7	3,549.1	3,553.8	3,553.8	3,584.8	3,664.8	237.1 6.9 %	111.0 3.1 %	80.0 2.2 %
Leases	46,302.8	47,532.7	47,532.7	47,532.7	47,532.7	50,032.7	3,729.9 8.1 %	2,500.0 5.3 %	2,500.0 5.3 %
Lease Administration	1,151.8	1,318.5	1,353.6	1,353.6	1,389.3	1,389.3	237.5 20.6 %	35.7 2.6 %	0.0
Facilities	12,463.7	17,147.2	17,164.2	17,164.2	17,164.2	17,914.2	5,450.5 43.7 %	750.0 4.4 %	750.0 4.4 %
Facilities Administration	1,353.4	1,554.9	1,556.7	1,556.7	1,622.1	1,702.1	348.7 25.8 %	145.4 9.3 %	80.0 4.9 %
NPBF Facilities	705.2	842.1	869.4	869.4	842.1	842.1	136.9 19.4 %	-27.3 -3.1 %	0.0
General Svcs Facilities Maint	0.0	39.7	39.7	39.7	39.7	39.7	39.7 >999 %	0.0	0.0
Appropriation Total	67,309.5	74,335.2	74,444.8	74,444.8	74,620.2	78,030.2	10,720.7 15.9 %	3,585.4 4.8 %	3,410.0 4.6 %
State Facilities Rent									
Admin State Facilities Rent	1,170.6	1,538.8	1,538.8	1,538.8	1,538.8	1,538.8	368.2 31.5 %	0.0	0.0
Appropriation Total	1,170.6	1,538.8	1,538.8	1,538.8	1,538.8	1,538.8	368.2 31.5 %	0.0	0.0

2012 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Administration

<u>Allocation</u>	<u>[1] 11Actual</u>	<u>[2] 12 CC</u>	<u>[3] 12 Auth</u>	<u>[4] 12MgtPIn</u>	<u>[5] Adj Base</u>	<u>[6] Gov</u>	<u>[6] - [1] 11Actual to Gov</u>	<u>[6] - [4] 12MgtPIn to Gov</u>	<u>[6] - [5] Adj Base to Gov</u>	
Special Systems										
UVPARP	22.8	50.0	50.0	50.0	50.0	50.0	27.2 119.3 %	0.0	0.0	
EPORS	2,008.0	2,248.1	2,248.1	2,248.1	2,248.1	2,248.1	240.1 12.0 %	0.0	0.0	
Appropriation Total	2,030.8	2,298.1	2,298.1	2,298.1	2,298.1	2,298.1	267.3 13.2 %	0.0	0.0	
Enterprise Technology Services										
SATS	4,551.1	5,659.3	5,659.3	5,659.3	5,691.1	5,691.1	1,140.0 25.0 %	31.8 0.6 %	0.0	
ALMR	2,149.0	1,150.0	1,150.0	1,150.0	1,150.0	1,150.0	-999.0 -46.5 %	0.0	0.0	
Enterprise Technology Services	37,010.1	40,074.3	40,116.2	40,116.2	40,630.2	40,630.2	3,620.1 9.8 %	514.0 1.3 %	0.0	
Appropriation Total	43,710.2	46,883.6	46,925.5	46,925.5	47,471.3	47,471.3	3,761.1 8.6 %	545.8 1.2 %	0.0	
Information Services Fund										
Information Svcs Fund	0.0	55.0	55.0	55.0	55.0	55.0	55.0 >999 %	0.0	0.0	
Appropriation Total	0.0	55.0	55.0	55.0	55.0	55.0	55.0 >999 %	0.0	0.0	
Public Communications Services										
Public Broadcasting Commission	53.3	54.2	54.2	54.2	54.2	54.2	0.9 1.7 %	0.0	0.0	
Public Broadcasting - Radio	3,119.9	3,319.9	3,319.9	3,319.9	3,319.9	3,319.9	200.0 6.4 %	0.0	0.0	
Public Broadcasting - T.V.	527.1	727.1	727.1	727.1	727.1	727.1	200.0 37.9 %	0.0	0.0	
Satellite Infrastructure	1,047.3	1,171.0	1,171.0	1,171.0	1,171.0	1,171.0	123.7 11.8 %	0.0	0.0	
Appropriation Total	4,747.6	5,272.2	5,272.2	5,272.2	5,272.2	5,272.2	524.6 11.0 %	0.0	0.0	
AIRRES Grant										
AIRRES Grant	100.0	100.0	100.0	100.0	100.0	100.0	0.0	0.0	0.0	
Appropriation Total	100.0	100.0	100.0	100.0	100.0	100.0	0.0	0.0	0.0	
Risk Management										
Risk Management	36,892.2	36,969.7	36,974.1	36,974.1	37,000.6	37,000.6	108.4 0.3 %	26.5 0.1 %	0.0	
Appropriation Total	36,892.2	36,969.7	36,974.1	36,974.1	37,000.6	37,000.6	108.4 0.3 %	26.5 0.1 %	0.0	
AK Oil & Gas Conservation Comm										
AK Oil & Gas Conservation Comm	5,318.5	6,390.6	6,397.9	6,397.9	6,409.5	6,445.8	1,127.3 21.2 %	47.9 0.7 %	36.3 0.6 %	
Appropriation Total	5,318.5	6,390.6	6,397.9	6,397.9	6,409.5	6,445.8	1,127.3 21.2 %	47.9 0.7 %	36.3 0.6 %	

2012 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Administration

Allocation	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPIn	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPIn to Gov	[6] - [5] Adj Base to Gov			
Legal & Advocacy Services												
Office of Public Advocacy	23,562.8	23,288.0	23,564.1	23,564.1	23,897.9	24,062.9	500.1	2.1 %	498.8	2.1 %	165.0	0.7 %
Public Defender Agency	23,128.6	23,691.6	23,954.9	23,954.9	24,365.5	24,504.3	1,375.7	5.9 %	549.4	2.3 %	138.8	0.6 %
Appropriation Total	46,691.4	46,979.6	47,519.0	47,519.0	48,263.4	48,567.2	1,875.8	4.0 %	1,048.2	2.2 %	303.8	0.6 %
Violent Crimes Comp Board												
Violent Crimes Comp Board	2,386.5	2,460.1	2,472.5	2,472.5	2,485.2	2,485.2	98.7	4.1 %	12.7	0.5 %	0.0	
Appropriation Total	2,386.5	2,460.1	2,472.5	2,472.5	2,485.2	2,485.2	98.7	4.1 %	12.7	0.5 %	0.0	
Alaska Public Offices Comm												
Alaska Public Offices Comm	1,397.2	1,470.9	1,472.8	1,472.8	1,507.3	1,575.4	178.2	12.8 %	102.6	7.0 %	68.1	4.5 %
Appropriation Total	1,397.2	1,470.9	1,472.8	1,472.8	1,507.3	1,575.4	178.2	12.8 %	102.6	7.0 %	68.1	4.5 %
Motor Vehicles												
Motor Vehicles	17,147.4	17,022.8	17,046.1	17,046.1	17,391.2	17,553.2	405.8	2.4 %	507.1	3.0 %	162.0	0.9 %
Appropriation Total	17,147.4	17,022.8	17,046.1	17,046.1	17,391.2	17,553.2	405.8	2.4 %	507.1	3.0 %	162.0	0.9 %
ETS Facilities Maintenance												
ETS Facilities Maintenance	0.0	23.0	23.0	23.0	23.0	23.0	23.0	>999 %	0.0		0.0	
Appropriation Total	0.0	23.0	23.0	23.0	23.0	23.0	23.0	>999 %	0.0		0.0	
Agency Total	293,324.2	312,859.5	312,409.0	312,409.0	316,012.0	321,820.2	28,496.0	9.7 %	9,411.2	3.0 %	5,808.2	1.8 %
Funding Summary												
Unrestricted General (UGF)	75,524.5	80,136.5	79,686.0	79,686.0	81,034.9	81,090.1	5,565.6	7.4 %	1,404.1	1.8 %	55.2	0.1 %
Designated General (DGF)	24,557.1	23,493.5	23,493.5	23,493.5	23,861.5	23,947.3	-609.8	-2.5 %	453.8	1.9 %	85.8	0.4 %
Other State Funds (Other)	191,450.7	204,690.1	204,690.1	204,690.1	206,615.8	212,133.0	20,682.3	10.8 %	7,442.9	3.6 %	5,517.2	2.7 %
Federal Receipts (Fed)	1,791.9	4,539.4	4,539.4	4,539.4	4,499.8	4,649.8	2,857.9	159.5 %	110.4	2.4 %	150.0	3.3 %

2012 Legislature - Operating Budget Allocation Summary - Governor Structure

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

Allocation	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPIn	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPIn to Gov	[6] - [5] Adj Base to Gov
Centralized Admin. Services									
Administrative Hearings	264.6	512.9	548.2	548.2	561.9	561.9	297.3 112.4 %	13.7 2.5 %	0.0
DOA Leases	1,603.6	1,779.8	1,779.8	1,779.8	1,779.8	1,779.8	176.2 11.0 %	0.0	0.0
Office of the Commissioner	413.1	1,695.9	368.7	368.7	374.9	374.9	-38.2 -9.2 %	6.2 1.7 %	0.0
Administrative Services	78.7	113.4	115.5	115.5	121.1	121.1	42.4 53.9 %	5.6 4.8 %	0.0
DOA Info Tech Support	58.9	58.9	60.1	60.1	61.9	61.9	3.0 5.1 %	1.8 3.0 %	0.0
Finance	6,170.3	6,585.1	6,614.8	6,614.8	6,819.5	6,707.0	536.7 8.7 %	92.2 1.4 %	-112.5 -1.6 %
E-Travel	0.0	7.9	30.6	30.6	31.0	31.0	31.0 >999 %	0.4 1.3 %	0.0
Personnel	1,495.8	1,938.1	1,954.9	1,954.9	2,044.4	2,044.4	548.6 36.7 %	89.5 4.6 %	0.0
Labor Relations	1,080.6	1,258.3	1,258.8	1,258.8	1,309.5	1,309.5	228.9 21.2 %	50.7 4.0 %	0.0
Centralized Human Resources	281.7	281.7	281.7	281.7	281.7	281.7	0.0	0.0	0.0
Retirement and Benefits	0.1	0.1	19.1	19.1	19.1	19.1	19.0 >999 %	0.0	0.0
Labor Agreements Misc Items	38.9	50.0	50.0	50.0	50.0	50.0	11.1 28.5 %	0.0	0.0
Centralized ETS Services	0.0	204.3	204.3	204.3	204.3	204.3	204.3 >999 %	0.0	0.0
Unallocated Reduction	0.0	-9.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total	11,486.3	14,477.2	13,286.5	13,286.5	13,659.1	13,546.6	2,060.3 17.9 %	260.1 2.0 %	-112.5 -0.8 %
General Services									
Purchasing	1,274.9	1,336.6	1,337.3	1,337.3	1,394.3	1,394.3	119.4 9.4 %	57.0 4.3 %	0.0
Property Management	480.3	619.0	642.0	642.0	650.1	650.1	169.8 35.4 %	8.1 1.3 %	0.0
Central Mail	30.4	32.3	37.0	37.0	38.6	38.6	8.2 27.0 %	1.6 4.3 %	0.0
Lease Administration	0.2	89.8	124.9	124.9	128.2	128.2	128.0 >999 %	3.3 2.6 %	0.0
Facilities	495.5	803.4	820.4	820.4	820.4	820.4	324.9 65.6 %	0.0	0.0
Facilities Administration	19.6	19.7	21.5	21.5	21.8	21.8	2.2 11.2 %	0.3 1.4 %	0.0
NPBF Facilities	624.5	665.2	692.5	692.5	665.2	665.2	40.7 6.5 %	-27.3 -3.9 %	0.0
Appropriation Total	2,925.4	3,566.0	3,675.6	3,675.6	3,718.6	3,718.6	793.2 27.1 %	43.0 1.2 %	0.0
State Facilities Rent									
Admin State Facilities Rent	1,170.6	1,468.6	1,468.6	1,468.6	1,468.6	1,468.6	298.0 25.5 %	0.0	0.0
Appropriation Total	1,170.6	1,468.6	1,468.6	1,468.6	1,468.6	1,468.6	298.0 25.5 %	0.0	0.0

2012 Legislature - Operating Budget Allocation Summary - Governor Structure

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

Allocation	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPIn	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPIn to Gov	[6] - [5] Adj Base to Gov
Special Systems									
UVPARP	22.8	50.0	50.0	50.0	50.0	50.0	27.2 119.3 %	0.0	0.0
EPORS	2,008.0	2,248.1	2,248.1	2,248.1	2,248.1	2,248.1	240.1 12.0 %	0.0	0.0
Appropriation Total	2,030.8	2,298.1	2,298.1	2,298.1	2,298.1	2,298.1	267.3 13.2 %	0.0	0.0
Enterprise Technology Services									
SATS	4,551.1	5,659.3	5,659.3	5,659.3	5,691.1	5,691.1	1,140.0 25.0 %	31.8 0.6 %	0.0
ALMR	2,149.0	1,150.0	1,150.0	1,150.0	1,150.0	1,150.0	-999.0 -46.5 %	0.0	0.0
Enterprise Technology Services	1,563.0	1,610.8	1,652.7	1,652.7	1,653.4	1,653.4	90.4 5.8 %	0.7	0.0
Appropriation Total	8,263.1	8,420.1	8,462.0	8,462.0	8,494.5	8,494.5	231.4 2.8 %	32.5 0.4 %	0.0
Public Communications Services									
Public Broadcasting Commission	53.3	54.2	54.2	54.2	54.2	54.2	0.9 1.7 %	0.0	0.0
Public Broadcasting - Radio	3,119.9	3,319.9	3,319.9	3,319.9	3,319.9	3,319.9	200.0 6.4 %	0.0	0.0
Public Broadcasting - T.V.	527.1	727.1	727.1	727.1	727.1	727.1	200.0 37.9 %	0.0	0.0
Satellite Infrastructure	847.3	847.3	847.3	847.3	847.3	847.3	0.0	0.0	0.0
Appropriation Total	4,547.6	4,948.5	4,948.5	4,948.5	4,948.5	4,948.5	400.9 8.8 %	0.0	0.0
AIRRES Grant									
AIRRES Grant	100.0	100.0	100.0	100.0	100.0	100.0	0.0	0.0	0.0
Appropriation Total	100.0	100.0	100.0	100.0	100.0	100.0	0.0	0.0	0.0
Risk Management									
Risk Management	0.0	0.0	4.4	4.4	4.4	4.4	4.4 >999 %	0.0	0.0
Appropriation Total	0.0	0.0	4.4	4.4	4.4	4.4	4.4 >999 %	0.0	0.0
AK Oil & Gas Conservation Comm									
AK Oil & Gas Conservation Comm	5,188.5	6,253.8	6,261.1	6,261.1	6,270.1	6,306.4	1,117.9 21.5 %	45.3 0.7 %	36.3 0.6 %
Appropriation Total	5,188.5	6,253.8	6,261.1	6,261.1	6,270.1	6,306.4	1,117.9 21.5 %	45.3 0.7 %	36.3 0.6 %

2012 Legislature - Operating Budget Allocation Summary - Governor Structure

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

Allocation	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPIn	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPIn to Gov	[6] - [5] Adj Base to Gov
Legal & Advocacy Services									
Office of Public Advocacy	22,401.9	22,021.1	22,297.2	22,297.2	22,633.7	22,633.7	231.8 1.0 %	336.5 1.5 %	0.0
Public Defender Agency	22,494.8	23,132.0	23,395.3	23,395.3	23,939.4	23,939.4	1,444.6 6.4 %	544.1 2.3 %	0.0
Appropriation Total	44,896.7	45,153.1	45,692.5	45,692.5	46,573.1	46,573.1	1,676.4 3.7 %	880.6 1.9 %	0.0
Violent Crimes Comp Board									
Violent Crimes Comp Board	1,886.7	0.0	12.4	12.4	12.9	0.0	-1,886.7 -100.0 %	-12.4 -100.0 %	-12.9 -100.0 %
Appropriation Total	1,886.7	0.0	12.4	12.4	12.9	0.0	-1,886.7 -100.0 %	-12.4 -100.0 %	-12.9 -100.0 %
Alaska Public Offices Comm									
Alaska Public Offices Comm	1,397.2	1,470.9	1,472.8	1,472.8	1,507.3	1,575.4	178.2 12.8 %	102.6 7.0 %	68.1 4.5 %
Appropriation Total	1,397.2	1,470.9	1,472.8	1,472.8	1,507.3	1,575.4	178.2 12.8 %	102.6 7.0 %	68.1 4.5 %
Motor Vehicles									
Motor Vehicles	16,188.7	15,473.7	15,497.0	15,497.0	15,841.2	16,003.2	-185.5 -1.1 %	506.2 3.3 %	162.0 1.0 %
Appropriation Total	16,188.7	15,473.7	15,497.0	15,497.0	15,841.2	16,003.2	-185.5 -1.1 %	506.2 3.3 %	162.0 1.0 %
Agency Total	100,081.6	103,630.0	103,179.5	103,179.5	104,896.4	105,037.4	4,955.8 5.0 %	1,857.9 1.8 %	141.0 0.1 %
Funding Summary									
Unrestricted General (UGF)	75,524.5	80,136.5	79,686.0	79,686.0	81,034.9	81,090.1	5,565.6 7.4 %	1,404.1 1.8 %	55.2 0.1 %
Designated General (DGF)	24,557.1	23,493.5	23,493.5	23,493.5	23,861.5	23,947.3	-609.8 -2.5 %	453.8 1.9 %	85.8 0.4 %

2012 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Department of Administration

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	293,324.2	312,859.5	312,409.0	312,409.0	316,012.0	321,820.2	28,496.0 9.7 %	9,411.2 3.0 %	5,808.2 1.8 %	
<u>Objects of Expenditure</u>										
Personal Services	101,734.4	109,287.7	109,805.7	109,740.5	113,698.9	115,398.9	13,664.5 13.4 %	5,658.4 5.2 %	1,700.0 1.5 %	
Travel	2,002.7	1,856.0	1,867.8	1,902.8	1,894.8	1,938.0	-64.7 -3.2 %	35.2 1.8 %	43.2 2.3 %	
Services	174,384.3	184,183.3	184,497.1	184,427.3	184,080.1	187,995.1	13,610.8 7.8 %	3,567.8 1.9 %	3,915.0 2.1 %	
Commodities	4,315.5	4,045.8	4,051.8	4,151.8	4,118.8	4,118.8	-196.7 -4.6 %	-33.0 -0.8 %	0.0	
Capital Outlay	2,893.5	3,356.5	3,383.3	3,383.3	3,417.4	3,417.4	523.9 18.1 %	34.1 1.0 %	0.0	
Grants, Benefits	7,993.8	8,802.0	8,802.0	8,802.0	8,802.0	8,952.0	958.2 12.0 %	150.0 1.7 %	150.0 1.7 %	
Miscellaneous	0.0	1,328.2	1.3	1.3	0.0	0.0	0.0	-1.3 -100.0 %	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,552.3	4,094.0	4,094.0	4,094.0	4,098.9	4,248.9	2,696.6 173.7 %	154.9 3.8 %	150.0 3.7 %	
1004 Gen Fund (UGF)	73,608.5	78,146.8	77,696.3	77,696.3	78,997.8	79,053.0	5,444.5 7.4 %	1,356.7 1.7 %	55.2 0.1 %	
1005 GF/Prgm (DGF)	17,489.2	17,239.7	17,239.7	17,239.7	17,598.7	17,648.2	159.0 0.9 %	408.5 2.4 %	49.5 0.3 %	
1007 I/A Rcpts (Other)	113,727.6	116,674.8	116,674.8	116,674.8	117,573.0	120,903.0	7,175.4 6.3 %	4,228.2 3.6 %	3,330.0 2.8 %	
1017 Group Ben (Other)	17,658.8	19,274.8	19,274.8	19,274.8	19,431.4	19,801.9	2,143.1 12.1 %	527.1 2.7 %	370.5 1.9 %	
1023 FICA Acct (Other)	145.5	153.1	153.1	153.1	160.2	170.2	24.7 17.0 %	17.1 11.2 %	10.0 6.2 %	
1029 PERS Trust (Other)	6,963.8	7,416.6	7,416.6	7,416.6	7,662.3	7,712.3	748.5 10.7 %	295.7 4.0 %	50.0 0.7 %	
1033 Surpl Prop (Fed)	112.8	395.4	395.4	395.4	400.9	400.9	288.1 255.4 %	5.5 1.4 %	0.0	
1034 Teach Ret (Other)	2,873.3	3,042.4	3,042.4	3,042.4	3,145.1	3,155.1	281.8 9.8 %	112.7 3.7 %	10.0 0.3 %	
1037 GF/MH (UGF)	1,916.0	1,989.7	1,989.7	1,989.7	2,037.1	2,037.1	121.1 6.3 %	47.4 2.4 %	0.0	
1042 Jud Retire (Other)	82.7	94.5	94.5	94.5	95.6	95.6	12.9 15.6 %	1.1 1.2 %	0.0	
1045 Nat Guard (Other)	142.9	189.7	189.7	189.7	194.0	194.0	51.1 35.8 %	4.3 2.3 %	0.0	
1050 PFD Fund (DGF)	1,879.4	0.0	0.0	0.0	0.0	0.0	-1,879.4 -100.0 %	0.0	0.0	
1061 CIP Rcpts (Other)	1,922.6	2,078.4	2,078.4	2,078.4	2,182.0	3,682.0	1,759.4 91.5 %	1,603.6 77.2 %	1,500.0 68.7 %	
1081 Info Svc (Other)	35,135.5	36,263.5	36,263.5	36,263.5	36,776.8	36,776.8	1,641.3 4.7 %	513.3 1.4 %	0.0	
1092 MHTAAR (Other)	151.3	153.8	153.8	153.8	0.0	153.8	2.5 1.7 %	0.0	153.8 >999 %	
1108 Stat Desig (Other)	607.0	885.7	885.7	885.7	885.7	885.7	278.7 45.9 %	0.0	0.0	
1147 PublicBldg (Other)	12,039.7	16,662.8	16,662.8	16,662.8	16,697.5	16,777.5	4,737.8 39.4 %	114.7 0.7 %	80.0 0.5 %	
1162 AOGCC Rct (DGF)	5,188.5	6,253.8	6,253.8	6,253.8	6,262.8	6,299.1	1,110.6 21.4 %	45.3 0.7 %	36.3 0.6 %	
1212 Stimulus09 (Fed)	126.8	50.0	50.0	50.0	0.0	0.0	-126.8 -100.0 %	-50.0 -100.0 %	0.0	
1220 Crime VCF (Other)	0.0	1,800.0	1,800.0	1,800.0	1,812.2	1,825.1	1,825.1 >999 %	25.1 1.4 %	12.9 0.7 %	

2012 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Department of Administration

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtP1n	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtP1n to Gov	[6] - [5] Adj Base to Gov
Positions									
Perm Full Time	1,071	1,073	1,077	1,091	1,081	1,082	11 1.0 %	-9 -0.8 %	1 0.1 %
Perm Part Time	18	18	18	18	18	18	0	0	0
Temporary	39	39	39	41	40	40	1 2.6 %	-1 -2.4 %	0
Funding Summary									
Unrestricted General (UGF)	75,524.5	80,136.5	79,686.0	79,686.0	81,034.9	81,090.1	5,565.6 7.4 %	1,404.1 1.8 %	55.2 0.1 %
Designated General (DGF)	24,557.1	23,493.5	23,493.5	23,493.5	23,861.5	23,947.3	-609.8 -2.5 %	453.8 1.9 %	85.8 0.4 %
Other State Funds (Other)	191,450.7	204,690.1	204,690.1	204,690.1	206,615.8	212,133.0	20,682.3 10.8 %	7,442.9 3.6 %	5,517.2 2.7 %
Federal Receipts (Fed)	1,791.9	4,539.4	4,539.4	4,539.4	4,499.8	4,649.8	2,857.9 159.5 %	110.4 2.4 %	150.0 3.3 %

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

Numbers and Language

Agency: Department of Administration

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

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	1,406.6	1,695.3	1,730.6	1,730.6	1,771.9	1,771.9	365.3 26.0 %	41.3 2.4 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	1,248.2	1,471.2	1,505.0	1,505.0	1,546.3	1,546.3	298.1 23.9 %	41.3 2.7 %	0.0	
Travel	15.7	14.3	13.9	13.9	13.9	13.9	-1.8 -11.5 %	0.0	0.0	
Services	129.5	196.6	198.5	198.5	198.5	198.5	69.0 53.3 %	0.0	0.0	
Commodities	13.2	13.2	13.2	13.2	13.2	13.2	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	262.9	462.9	498.2	498.2	511.9	511.9	249.0 94.7 %	13.7 2.7 %	0.0	
1005 GF/Prgm (DGF)	1.7	50.0	50.0	50.0	50.0	50.0	48.3 >999 %	0.0	0.0	
1007 I/A Rcpts (Other)	1,125.9	1,182.4	1,182.4	1,182.4	1,210.0	1,210.0	84.1 7.5 %	27.6 2.3 %	0.0	
1061 CIP Rcpts (Other)	16.1	0.0	0.0	0.0	0.0	0.0	-16.1 -100.0 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	12	12	12	12	11	11	-1 -8.3 %	-1 -8.3 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2012 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>
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	1,695.3	1,471.2	14.3	196.6	13.2	0.0	0.0	0.0	12	0	0
1004 Gen Fund (UGF)		462.9										
1005 GF/Prgm (DGF)		50.0										
1007 I/A Rcpts (Other)		1,182.4										
FY12 Conference Committee Total		1,695.3	1,471.2	14.3	196.6	13.2	0.0	0.0	0.0	12	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
ETS/HR Chargeback Transfer to the Office of Admin Hearings ADN 02-12-0028	TrIn	0.9	0.0	0.0	0.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.9										
ETS/HR Transfer within Department of Administration ADN 02-12-0044	TrIn	34.8	33.8	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		34.8										
ADN 02-12-0027 Centralized Administrative Services Unallocated GF Reduction -Travel - Office of Administrative Hearings	Unalloc	-0.4	0.0	-0.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.4										
FY12 Authorized Total		1,730.6	1,505.0	13.9	198.5	13.2	0.0	0.0	0.0	12	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
FY12 Management Plan Total		1,730.6	1,505.0	13.9	198.5	13.2	0.0	0.0	0.0	12	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Delete Long-Term Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2013 Salary Increases	SalAdj	30.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.9										
1007 I/A Rcpts (Other)		20.1										
FY2013 Health Insurance Increases	SalAdj	11.3	11.3	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)		7.5										
FY13 Adjusted Base Total		1,771.9	1,546.3	13.9	198.5	13.2	0.0	0.0	0.0	11	0	0
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
FY13 Governor Request Total		1,771.9	1,546.3	13.9	198.5	13.2	0.0	0.0	0.0	11	0	0

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

Numbers and Language

Agency: Department of Administration

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

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	1,603.6	1,814.9	1,814.9	1,814.9	1,814.9	1,814.9	211.3 13.2 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	1,603.6	1,814.9	1,814.9	1,814.9	1,814.9	1,814.9	211.3 13.2 %	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,603.6	1,779.8	1,779.8	1,779.8	1,779.8	1,779.8	176.2 11.0 %	0.0	0.0	
1007 I/A Rcpts (Other)	0.0	35.1	35.1	35.1	35.1	35.1	35.1 >999 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2012 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>
* * * FY12 Conference Committee * * *												
FY12 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										
1007 I/A Rcpts (Other)		35.1										
FY12 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 FY12 Conference Committee to FY12 Authorized * * *												
FY12 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 FY12 Authorized to FY12 Management Plan * * *												
FY12 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 FY12 Management Plan to FY13 Adjusted Base * * *												
FY13 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 FY13 Adjusted Base to FY13 Governor Request * * *												
FY13 Governor Request Total		1,814.9	0.0	0.0	1,814.9	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Administration

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

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	1,051.3	2,313.7	986.5	986.5	1,007.2	1,007.2	-44.1 -4.2 %	20.7 2.1 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	830.0	855.3	855.3	855.3	917.3	917.3	87.3 10.5 %	62.0 7.2 %	0.0	
Travel	85.9	37.9	37.6	37.6	29.6	29.6	-56.3 -65.5 %	-8.0 -21.3 %	0.0	
Services	113.9	86.1	86.1	86.1	54.1	54.1	-59.8 -52.5 %	-32.0 -37.2 %	0.0	
Commodities	21.5	6.2	6.2	6.2	6.2	6.2	-15.3 -71.2 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	1,328.2	1.3	1.3	0.0	0.0	0.0	-1.3 -100.0 %	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	413.1	1,695.9	368.7	368.7	374.9	374.9	-38.2 -9.2 %	6.2 1.7 %	0.0	
1007 I/A Rcpts (Other)	638.2	617.8	617.8	617.8	632.3	632.3	-5.9 -0.9 %	14.5 2.3 %	0.0	
<u>Positions</u>										
Perm Full Time	7	7	7	6	6	6	-1 -14.3 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2012 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>
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	2,313.7	855.3	37.9	86.1	6.2	0.0	0.0	1,328.2	7	0	0
1004 Gen Fund (UGF)		1,695.9										
1007 I/A Rcpts (Other)		617.8										
FY12 Conference Committee Total		2,313.7	855.3	37.9	86.1	6.2	0.0	0.0	1,328.2	7	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
ETS/HR Chargeback Transfer to the Alaska Court System	ATrOut	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	-0.3	0	0	0
1004 Gen Fund (UGF)		-0.3										
ETS/HR Chargeback Transfer to Legislative Audit	ATrOut	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	-0.4	0	0	0
1004 Gen Fund (UGF)		-0.4										
ETS/HR Chargeback Transfer to Legislative Affairs	ATrOut	-11.5	0.0	0.0	0.0	0.0	0.0	0.0	-11.5	0	0	0
1004 Gen Fund (UGF)		-11.5										
ETS/HR Chargeback Transfer to the Department of Transportation & Public Fac	ATrOut	-178.6	0.0	0.0	0.0	0.0	0.0	0.0	-178.6	0	0	0
1004 Gen Fund (UGF)		-178.6										
ETS/HR Chargeback Transfer to the Department of Corrections	ATrOut	-70.2	0.0	0.0	0.0	0.0	0.0	0.0	-70.2	0	0	0
1004 Gen Fund (UGF)		-70.2										
ETS/HR Chargeback Transfer to the Department of Environmental Conservation	ATrOut	-32.5	0.0	0.0	0.0	0.0	0.0	0.0	-32.5	0	0	0
1004 Gen Fund (UGF)		-32.5										
ETS/HR Chargeback Transfer to the Department of Public Safety	ATrOut	-59.6	0.0	0.0	0.0	0.0	0.0	0.0	-59.6	0	0	0
1004 Gen Fund (UGF)		-59.6										
ETS/HR Chargeback Transfer to the Department of Fish and Game	ATrOut	-82.6	0.0	0.0	0.0	0.0	0.0	0.0	-82.6	0	0	0
1004 Gen Fund (UGF)		-82.6										
ETS/HR Chargeback Transfer to the Department of Natural Resources	ATrOut	-60.2	0.0	0.0	0.0	0.0	0.0	0.0	-60.2	0	0	0
1004 Gen Fund (UGF)		-60.2										
ETS/HR Chargeback Transfer to the Department of Military and Veterans Affairs	ATrOut	-15.9	0.0	0.0	0.0	0.0	0.0	0.0	-15.9	0	0	0
1004 Gen Fund (UGF)		-15.9										
ETS/HR Chargeback Transfer to the Department of Commerce, Community & Econ Dev	ATrOut	-30.3	0.0	0.0	0.0	0.0	0.0	0.0	-30.3	0	0	0
1004 Gen Fund (UGF)		-30.3										
ETS/HR Chargeback Transfer to the Department of Labor & Workforce Development	ATrOut	-74.1	0.0	0.0	0.0	0.0	0.0	0.0	-74.1	0	0	0
1004 Gen Fund (UGF)		-74.1										
ETS/HR Chargeback Transfer to the Department of Health & Social Services	ATrOut	-210.4	0.0	0.0	0.0	0.0	0.0	0.0	-210.4	0	0	0
1004 Gen Fund (UGF)		-210.4										
ETS/HR Chargeback Transfer to the Department of Education & Early Development	ATrOut	-25.6	0.0	0.0	0.0	0.0	0.0	0.0	-25.6	0	0	0
1004 Gen Fund (UGF)		-25.6										
ETS/HR Chargeback Transfer to the Department of Revenue	ATrOut	-50.7	0.0	0.0	0.0	0.0	0.0	0.0	-50.7	0	0	0
1004 Gen Fund (UGF)		-50.7										
ETS/HR Chargeback Transfer to the Department of Law	ATrOut	-33.6	0.0	0.0	0.0	0.0	0.0	0.0	-33.6	0	0	0
1004 Gen Fund (UGF)		-33.6										
ETS/HR Chargeback Transfer to the Office of the Governor	ATrOut	-6.1	0.0	0.0	0.0	0.0	0.0	0.0	-6.1	0	0	0

**2012 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>
* * * Changes from FY12 Conference Committee to FY12 Authorized * * * (continued)												
ETS/HR Chargeback Transfer to the Office of the Governor (continued)												
1004 Gen Fund (UGF)		-6.1										
ETS/HR Transfer within Department of Administration to Labor Relations-ADN 02-12-0044	TrOut	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	-0.6	0	0	0
1004 Gen Fund (UGF)		-0.6										
ETS/HR Transfer within Department of Administration to Motor Vehicles-ADN 02-12-0044	TrOut	-12.6	0.0	0.0	0.0	0.0	0.0	0.0	-12.6	0	0	0
1004 Gen Fund (UGF)		-12.6										
ETS/HR Transfer within Department of Administration to Facilities Administration-ADN 02-12-0044	TrOut	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0	0	0
1004 Gen Fund (UGF)		-1.0										
ETS/HR Transfer within Department of Administration to Labor Relations-ADN 02-12-0044	TrOut	-16.8	0.0	0.0	0.0	0.0	0.0	0.0	-16.8	0	0	0
1004 Gen Fund (UGF)		-16.8										
ETS/HR Transfer within Department of Administration to AK Oil & Gas Commission-ADN 02-12-0044	TrOut	-4.0	0.0	0.0	0.0	0.0	0.0	0.0	-4.0	0	0	0
1004 Gen Fund (UGF)		-4.0										
ETS/HR Transfer within Department of Administration to Risk Management-ADN 02-12-0044	TrOut	-2.4	0.0	0.0	0.0	0.0	0.0	0.0	-2.4	0	0	0
1004 Gen Fund (UGF)		-2.4										
ETS/HR Transfer within Department of Administration to Enterprise Technology Services-ADN 02-12-0044	TrOut	-32.4	0.0	0.0	0.0	0.0	0.0	0.0	-32.4	0	0	0
1004 Gen Fund (UGF)		-32.4										
ETS/HR Transfer within Department of Administration to Purchasing-ADN 02-12-0044	TrOut	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0	0	0
1004 Gen Fund (UGF)		-1.0										
ETS/HR Transfer within Department of Administration to Facilities-ADN 02-12-0044	TrOut	-9.3	0.0	0.0	0.0	0.0	0.0	0.0	-9.3	0	0	0
1004 Gen Fund (UGF)		-9.3										
ETS/HR Transfer within Department of Administration to Retirement & Benefits-ADN 02-12-0044	TrOut	-10.4	0.0	0.0	0.0	0.0	0.0	0.0	-10.4	0	0	0
1004 Gen Fund (UGF)		-10.4										
ETS/HR Transfer within Department of Administration to Central Mail-ADN 02-12-0044	TrOut	-2.5	0.0	0.0	0.0	0.0	0.0	0.0	-2.5	0	0	0
1004 Gen Fund (UGF)		-2.5										
ETS/HR Transfer within Department of Administration to Alaska Public Offices Commission-ADN 02-12-0044	TrOut	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.0	0	0	0
1004 Gen Fund (UGF)		-1.0										
ETS/HR Transfer within Department of Administration to Administrative Services-ADN 02-12-0044	TrOut	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	-0.7	0	0	0
1004 Gen Fund (UGF)		-0.7										
ETS/HR Transfer within Department of Administration to Labor Relations-ADN 02-12-0044	TrOut	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	-0.9	0	0	0
1004 Gen Fund (UGF)		-0.9										

**2012 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>
* * * Changes from FY12 Conference Committee to FY12 Authorized * * * (continued)												
ETS/HR Transfer within Department of Administration to Personnel-ADN 02-12-0044	TrOut	-11.8	0.0	0.0	0.0	0.0	0.0	0.0	-11.8	0	0	0
1004 Gen Fund (UGF)		-11.8										
ETS/HR Chargeback Transfer to Department of Administration-ADN 02-12-0044	TrOut	-93.8	0.0	0.0	0.0	0.0	0.0	0.0	-93.8	0	0	0
1004 Gen Fund (UGF)		-93.8										
ETS/HR Transfer within Department of Administration to E Travel-ADN 02-12-0044	TrOut	-21.0	0.0	0.0	0.0	0.0	0.0	0.0	-21.0	0	0	0
1004 Gen Fund (UGF)		-21.0										
ETS/HR Transfer within Department of Administration to Office of Public Advocacy-ADN 02-12-0044	TrOut	-29.0	0.0	0.0	0.0	0.0	0.0	0.0	-29.0	0	0	0
1004 Gen Fund (UGF)		-29.0										
ETS/HR Transfer within Department of Administration to Violent Crimes Compensation Board-ADN 02-12-0044	TrOut	-12.2	0.0	0.0	0.0	0.0	0.0	0.0	-12.2	0	0	0
1004 Gen Fund (UGF)		-12.2										
ETS/HR Transfer within Department of Administration to Public Defender Agency-ADN 02-12-0044	TrOut	-29.0	0.0	0.0	0.0	0.0	0.0	0.0	-29.0	0	0	0
1004 Gen Fund (UGF)		-29.0										
ETS/HR Transfer within Department of Administration to Lease Administration-ADN 02-12-0044	TrOut	-34.3	0.0	0.0	0.0	0.0	0.0	0.0	-34.3	0	0	0
1004 Gen Fund (UGF)		-34.3										
ETS/HR Transfer within Department of Administration to Property Management-ADN 02-12-0044	TrOut	-22.8	0.0	0.0	0.0	0.0	0.0	0.0	-22.8	0	0	0
1004 Gen Fund (UGF)		-22.8										
ETS/HR Transfer within Department of Administration to Administrative Hearings-ADN 02-12-0044	TrOut	-34.8	0.0	0.0	0.0	0.0	0.0	0.0	-34.8	0	0	0
1004 Gen Fund (UGF)		-34.8										
ADN 02-12-0027 Centralized Administrative Services Unallocated GF Reduction -Travel - Commissioner's Office	Unalloc	-0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.3										
FY12 Authorized Total		986.5	855.3	37.6	86.1	6.2	0.0	0.0	1.3	7	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN 02-11-0111 Transfer PCN 02-1072 from the Commissioner's Office to the Division of Administrative Services	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY12 Management Plan Total		986.5	855.3	37.6	86.1	6.2	0.0	0.0	1.3	6	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	41.3	-8.0	-32.0	0.0	0.0	0.0	-1.3	0	0	0
FY2013 Salary Increases	SalAdj	15.3	15.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.6										
1007 I/A Rcpts (Other)		10.7										
FY2013 Health Insurance Increases	SalAdj	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.6										
1007 I/A Rcpts (Other)		3.8										

**2012 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>
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * * (continued)												
FY13 Adjusted Base Total		1,007.2	917.3	29.6	54.1	6.2	0.0	0.0	0.0	6	0	0
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
FY13 Governor Request Total		1,007.2	917.3	29.6	54.1	6.2	0.0	0.0	0.0	6	0	0

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

Numbers and Language

Agency: Department of Administration

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

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	2,360.2	2,479.8	2,481.9	2,481.9	2,566.4	2,566.4	206.2 8.7 %	84.5 3.4 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	1,660.1	1,770.0	1,770.0	1,770.0	1,854.5	1,854.5	194.4 11.7 %	84.5 4.8 %	0.0	
Travel	1.0	10.1	10.0	10.0	10.0	10.0	9.0 900.0 %	0.0	0.0	
Services	668.4	683.5	685.7	685.7	685.7	685.7	17.3 2.6 %	0.0	0.0	
Commodities	30.7	16.2	16.2	16.2	16.2	16.2	-14.5 -47.2 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	78.7	113.4	115.5	115.5	121.1	121.1	42.4 53.9 %	5.6 4.8 %	0.0	
1007 I/A Rcpts (Other)	2,276.5	2,366.4	2,366.4	2,366.4	2,445.3	2,445.3	168.8 7.4 %	78.9 3.3 %	0.0	
1061 CIP Rcpts (Other)	5.0	0.0	0.0	0.0	0.0	0.0	-5.0 -100.0 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	17	17	17	18	17	17	0	-1 -5.6 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2012 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>
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	2,479.8	1,770.0	10.1	683.5	16.2	0.0	0.0	0.0	17	0	0
1004 Gen Fund (UGF)		113.4										
1007 I/A Rcpts (Other)		2,366.4										
FY12 Conference Committee Total		2,479.8	1,770.0	10.1	683.5	16.2	0.0	0.0	0.0	17	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
ETS/HR Transfer within Department of Administration ADN 02-12-0044	TrIn	0.7	0.0	0.0	0.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.7										
ETS/HR Chargeback Transfer to the Division of Administrative Services ADN 02-12-0028	TrIn	1.5	0.0	0.0	1.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.5										
ADN 02-12-0027 Centralized Administrative Services Unallocated GF Reduction -Travel - Administrative Services	Unalloc	-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.1										
FY12 Authorized Total		2,481.9	1,770.0	10.0	685.7	16.2	0.0	0.0	0.0	17	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN 02-11-0111 Transfer PCN 02-1072 from the Commissioner's Office to the Division of Administrative Services	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY12 Management Plan Total		2,481.9	1,770.0	10.0	685.7	16.2	0.0	0.0	0.0	18	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Delete Long-Term Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2013 Salary Increases	SalAdj	69.1	69.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.6										
1007 I/A Rcpts (Other)		64.5										
FY2013 Health Insurance Increases	SalAdj	15.4	15.4	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)		14.4										
FY13 Adjusted Base Total		2,566.4	1,854.5	10.0	685.7	16.2	0.0	0.0	0.0	17	0	0
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
FY13 Governor Request Total		2,566.4	1,854.5	10.0	685.7	16.2	0.0	0.0	0.0	17	0	0

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

Numbers and Language

Agency: Department of Administration

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

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	1,160.8	1,329.0	1,330.2	1,330.2	1,372.7	1,372.7	211.9 18.3 %	42.5 3.2 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	954.2	1,072.0	1,072.0	1,072.0	1,080.4	1,080.4	126.2 13.2 %	8.4 0.8 %	0.0	
Travel	3.7	4.9	4.9	4.9	4.9	4.9	1.2 32.4 %	0.0	0.0	
Services	194.2	212.5	213.7	213.7	213.7	213.7	19.5 10.0 %	0.0	0.0	
Commodities	8.7	21.2	21.2	21.2	21.2	21.2	12.5 143.7 %	0.0	0.0	
Capital Outlay	0.0	18.4	18.4	18.4	52.5	52.5	52.5 >999 %	34.1 185.3 %	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	58.9	58.9	60.1	60.1	61.9	61.9	3.0 5.1 %	1.8 3.0 %	0.0	
1007 I/A Rcpts (Other)	1,101.9	1,270.1	1,270.1	1,270.1	1,310.8	1,310.8	208.9 19.0 %	40.7 3.2 %	0.0	
<u>Positions</u>										
Perm Full Time	10	10	10	10	9	9	-1 -10.0 %	-1 -10.0 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	1	1	1	1 >999 %	0	0	

**2012 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>
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	1,329.0	1,072.0	4.9	212.5	21.2	18.4	0.0	0.0	10	0	0
1004 Gen Fund (UGF)		58.9										
1007 I/A Rcpts (Other)		1,270.1										
FY12 Conference Committee Total		1,329.0	1,072.0	4.9	212.5	21.2	18.4	0.0	0.0	10	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
ETS/HR Transfer within Department of Administration ADN 02-12-0044	TrIn	0.6	0.0	0.0	0.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.6										
ETS/HR Chargeback Transfer to DOA Information Technology ADN 02-12-0028	TrIn	0.6	0.0	0.0	0.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.6										
FY12 Authorized Total		1,330.2	1,072.0	4.9	213.7	21.2	18.4	0.0	0.0	10	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN 02-12-0030 Establish College Intern I, PCN 02IN1202	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
FY12 Management Plan Total		1,330.2	1,072.0	4.9	213.7	21.2	18.4	0.0	0.0	10	0	1
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Delete Long-Term Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority to Purchase Servers to Maximize Maintenance Programs and Services	LIT	0.0	-34.1	0.0	0.0	0.0	34.1	0.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	33.8	33.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.5										
1007 I/A Rcpts (Other)		32.3										
FY2013 Health Insurance Increases	SalAdj	8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
1007 I/A Rcpts (Other)		8.4										
FY13 Adjusted Base Total		1,372.7	1,080.4	4.9	213.7	21.2	52.5	0.0	0.0	9	0	1
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
FY13 Governor Request Total		1,372.7	1,080.4	4.9	213.7	21.2	52.5	0.0	0.0	9	0	1

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

Numbers and Language

Agency: Department of Administration

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

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	8,555.8	9,245.2	9,274.9	9,274.9	9,504.3	10,891.8	2,336.0 27.3 %	1,616.9 17.4 %	1,387.5 14.6 %	
<u>Objects of Expenditure</u>										
Personal Services	5,348.8	5,669.8	5,692.4	5,692.4	5,921.8	7,421.8	2,073.0 38.8 %	1,729.4 30.4 %	1,500.0 25.3 %	
Travel	34.2	1.2	0.2	35.2	35.2	35.2	1.0 2.9 %	0.0	0.0	
Services	2,733.5	3,539.8	3,547.9	3,412.9	3,412.9	3,300.4	566.9 20.7 %	-112.5 -3.3 %	-112.5 -3.3 %	
Commodities	149.1	34.4	34.4	134.4	134.4	134.4	-14.7 -9.9 %	0.0	0.0	
Capital Outlay	290.2	0.0	0.0	0.0	0.0	0.0	-290.2 -100.0 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	5,707.2	6,009.5	6,039.2	6,039.2	6,243.9	6,243.9	536.7 9.4 %	204.7 3.4 %	0.0	
1005 GF/Prgm (DGF)	463.1	575.6	575.6	575.6	575.6	463.1	0.0	-112.5 -19.5 %	-112.5 -19.5 %	
1007 I/A Rcpts (Other)	1,601.6	1,831.0	1,831.0	1,831.0	1,831.0	1,831.0	229.4 14.3 %	0.0	0.0	
1061 CIP Rcpts (Other)	657.1	779.1	779.1	779.1	853.8	2,353.8	1,696.7 258.2 %	1,574.7 202.1 %	1,500.0 175.7 %	
1212 Stimulus09 (Fed)	126.8	50.0	50.0	50.0	0.0	0.0	-126.8 -100.0 %	-50.0 -100.0 %	0.0	
<u>Positions</u>										
Perm Full Time	52	52	52	64	63	63	11 21.2 %	-1 -1.6 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	2	2	2	2	2	2	0	0	0	

**2012 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	9,245.2	5,669.8	1.2	3,539.8	34.4	0.0	0.0	0.0	52	0	2
1004 Gen Fund (UGF)		6,009.5										
1005 GF/Prgm (DGF)		575.6										
1007 I/A Rcpts (Other)		1,831.0										
1061 CIP Rcpts (Other)		779.1										
1212 Stimulus09 (Fed)		50.0										
FY12 Conference Committee Total		9,245.2	5,669.8	1.2	3,539.8	34.4	0.0	0.0	0.0	52	0	2
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
ETS/HR Chargeback Transfer to the Division of Finance ADN 02-12-0028	TrIn	5.3	0.0	0.0	5.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.3										
ETS/HR Transfer within Department of Administration ADN 02-12-0044	TrIn	29.0	22.6	0.0	6.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		29.0										
ADN 02-12-0035 Line Item Transfer to Meet Unallocated Travel Reduction ADN 02-12-0028	LIT	0.0	0.0	3.6	-3.6	0.0	0.0	0.0	0.0	0	0	0
ADN 02-12-0027 Centralized Administrative Services Unallocated GF Reduction -Travel - Finance	Unalloc	-4.6	0.0	-4.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.6										
FY12 Authorized Total		9,274.9	5,692.4	0.2	3,547.9	34.4	0.0	0.0	0.0	52	0	2
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN 02-11-0118 Establish Twelve Permanent Positions for the Statewide Administrative Replacement Project	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	12	0	0
ADN 02-12-0045 Line Item Transfer to Meet Operational Needs	LIT	0.0	0.0	35.0	-135.0	100.0	0.0	0.0	0.0	0	0	0
FY12 Management Plan Total		9,274.9	5,692.4	35.2	3,412.9	134.4	0.0	0.0	0.0	64	0	2
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Delete Long-Term Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Reverse Consolidated Omnibus Budget Reconciliation Act (COBRA) Funding for Premium Subsidy Coverage ARRA Fund Extension	OTI	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		-50.0										
FY2013 Salary Increases	SalAdj	230.4	230.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		169.0										
1061 CIP Rcpts (Other)		61.4										
FY2013 Health Insurance Increases	SalAdj	49.0	49.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		35.7										
1061 CIP Rcpts (Other)		13.3										
FY13 Adjusted Base Total		9,504.3	5,921.8	35.2	3,412.9	134.4	0.0	0.0	0.0	63	0	2
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
Integrated Resource Information System Positions Authority	Inc	1,500.0	1,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		1,500.0										
Discontinue DataBasics	Dec	-112.5	0.0	0.0	-112.5	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-112.5										
FY13 Governor Request Total		10,891.8	7,421.8	35.2	3,300.4	134.4	0.0	0.0	0.0	63	0	2

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

Numbers and Language

Agency: Department of Administration

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

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	2,607.2	2,919.2	2,941.9	2,941.9	2,958.1	2,958.1	350.9 13.5 %	16.2 0.6 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	234.3	325.8	344.8	304.8	321.0	321.0	86.7 37.0 %	16.2 5.3 %	0.0	
Travel	6.7	5.0	5.0	5.0	5.0	5.0	-1.7 -25.4 %	0.0	0.0	
Services	2,365.8	2,563.4	2,567.1	2,607.1	2,607.1	2,607.1	241.3 10.2 %	0.0	0.0	
Commodities	0.4	25.0	25.0	25.0	25.0	25.0	24.6 >999 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	7.9	30.6	30.6	31.0	31.0	31.0 >999 %	0.4 1.3 %	0.0	
1007 I/A Rcpts (Other)	2,607.2	2,911.3	2,911.3	2,911.3	2,927.1	2,927.1	319.9 12.3 %	15.8 0.5 %	0.0	
<u>Positions</u>										
Perm Full Time	3	3	3	3	3	3	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	1	1	1	0	0	0	-1 -100.0 %	0	0	

**2012 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY12 Conference Committee ***												
FY12 Conference Committee	ConfCom	2,919.2	325.8	5.0	2,563.4	25.0	0.0	0.0	0.0	3	0	1
1004 Gen Fund (UGF)		7.9										
1007 I/A Rcpts (Other)		2,911.3										
FY12 Conference Committee Total		2,919.2	325.8	5.0	2,563.4	25.0	0.0	0.0	0.0	3	0	1
*** Changes from FY12 Conference Committee to FY12 Authorized ***												
ETS/HR Chargeback Transfer to ETravel ADN 02-12-0028	TrIn	1.7	0.0	0.0	1.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.7										
ETS/HR Transfer within Department of Administration ADN 02-12-0044	TrIn	21.0	19.0	0.0	2.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		21.0										
FY12 Authorized Total		2,941.9	344.8	5.0	2,567.1	25.0	0.0	0.0	0.0	3	0	1
*** Changes from FY12 Authorized to FY12 Management Plan ***												
ADN 02-12-0029 Delete College Intern, PCN 02-IN0910	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
ADN 02-12-0041 Move Authorization from Personal Services to Contractual Services	LIT	0.0	-40.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
FY12 Management Plan Total		2,941.9	304.8	5.0	2,607.1	25.0	0.0	0.0	0.0	3	0	0
*** Changes from FY12 Management Plan to FY13 Adjusted Base ***												
FY2013 Salary Increases	SalAdj	13.4	13.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
1007 I/A Rcpts (Other)		13.1										
FY2013 Health Insurance Increases	SalAdj	2.8	2.8	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)		2.7										
FY13 Adjusted Base Total		2,958.1	321.0	5.0	2,607.1	25.0	0.0	0.0	0.0	3	0	0
*** Changes from FY13 Adjusted Base to FY13 Governor Request ***												
FY13 Governor Request Total		2,958.1	321.0	5.0	2,607.1	25.0	0.0	0.0	0.0	3	0	0

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

Numbers and Language

Agency: Department of Administration

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

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	16,268.1	17,051.3	17,068.1	17,068.1	17,772.3	17,772.3	1,504.2 9.2 %	704.2 4.1 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	13,891.0	14,655.2	14,655.2	14,655.2	15,359.4	15,359.4	1,468.4 10.6 %	704.2 4.8 %	0.0	
Travel	79.5	119.9	118.4	118.4	118.4	118.4	38.9 48.9 %	0.0	0.0	
Services	2,045.2	2,074.6	2,092.9	2,092.9	2,092.9	2,092.9	47.7 2.3 %	0.0	0.0	
Commodities	252.4	201.6	201.6	201.6	201.6	201.6	-50.8 -20.1 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,495.8	1,938.1	1,954.9	1,954.9	2,044.4	2,044.4	548.6 36.7 %	89.5 4.6 %	0.0	
1007 I/A Rcpts (Other)	14,459.5	15,113.2	15,113.2	15,113.2	15,727.9	15,727.9	1,268.4 8.8 %	614.7 4.1 %	0.0	
1061 CIP Rcpts (Other)	312.8	0.0	0.0	0.0	0.0	0.0	-312.8 -100.0 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	174	174	174	174	173	173	-1 -0.6 %	-1 -0.6 %	0	
Perm Part Time	2	2	2	2	2	2	0	0	0	
Temporary	6	6	6	8	8	8	2 33.3 %	0	0	

**2012 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>
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	17,051.3	14,655.2	119.9	2,074.6	201.6	0.0	0.0	0.0	174	2	6
1004 Gen Fund (UGF)		1,938.1										
1007 I/A Rcpts (Other)		15,113.2										
FY12 Conference Committee Total		17,051.3	14,655.2	119.9	2,074.6	201.6	0.0	0.0	0.0	174	2	6
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
ETS/HR Chargeback Transfer to the Division of Personnel ADN 02-12-0028	TrIn	6.5	0.0	0.0	6.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.5										
ETS/HR Transfer within Department of Administration ADN 02-12-0044	TrIn	11.8	0.0	0.0	11.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.8										
ADN 02-12-0027 Centralized Administrative Services Unallocated GF Reduction -Travel - Personnel	Unalloc	-1.5	0.0	-1.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.5										
FY12 Authorized Total		17,068.1	14,655.2	118.4	2,092.9	201.6	0.0	0.0	0.0	174	2	6
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN 02-12-0030 Establish Student Intern, PCN 02-IN12001	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
ADN 02-11-0123 Establish Human Resource Specialist II, 02-N11026	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
FY12 Management Plan Total		17,068.1	14,655.2	118.4	2,092.9	201.6	0.0	0.0	0.0	174	2	8
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Delete Long-Term Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2013 Salary Increases	SalAdj	546.3	546.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		69.6										
1007 I/A Rcpts (Other)		476.7										
FY2013 Health Insurance Increases	SalAdj	157.9	157.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		19.9										
1007 I/A Rcpts (Other)		138.0										
FY13 Adjusted Base Total		17,772.3	15,359.4	118.4	2,092.9	201.6	0.0	0.0	0.0	173	2	8
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
FY13 Governor Request Total		17,772.3	15,359.4	118.4	2,092.9	201.6	0.0	0.0	0.0	173	2	8

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

Numbers and Language

Agency: Department of Administration

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

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	1,080.6	1,378.1	1,378.6	1,378.6	1,429.3	1,429.3	348.7 32.3 %	50.7 3.7 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	878.9	1,094.2	1,094.2	1,094.2	1,177.9	1,177.9	299.0 34.0 %	83.7 7.6 %	0.0	
Travel	65.0	66.8	65.8	65.8	65.8	65.8	0.8 1.2 %	0.0	0.0	
Services	108.4	63.3	64.8	64.8	64.8	64.8	-43.6 -40.2 %	0.0	0.0	
Commodities	28.3	153.8	153.8	153.8	120.8	120.8	92.5 326.9 %	-33.0 -21.5 %	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,080.6	1,258.3	1,258.8	1,258.8	1,309.5	1,309.5	228.9 21.2 %	50.7 4.0 %	0.0	
1061 CIP Rcpts (Other)	0.0	119.8	119.8	119.8	119.8	119.8	119.8 >999 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	9	9	9	9	9	9	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2012 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>
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom											
1004 Gen Fund (UGF)		1,258.3										
1061 CIP Rcpts (Other)		119.8										
FY12 Conference Committee Total		1,378.1	1,094.2	66.8	63.3	153.8	0.0	0.0	0.0	9	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
ETS/HR Chargeback Transfer to the Labor Relations ADN 02-12-0028	TrIn	0.6	0.0	0.0	0.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.6										
ETS/HR Transfer within Department of Administration ADN 02-12-0044	TrIn	0.9	0.0	0.0	0.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.9										
ADN 02-12-0027 Centralized Administrative Services Unallocated GF Reduction -Travel - Labor Relations	Unalloc	-1.0	0.0	-1.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.0										
FY12 Authorized Total		1,378.6	1,094.2	65.8	64.8	153.8	0.0	0.0	0.0	9	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
FY12 Management Plan Total		1,378.6	1,094.2	65.8	64.8	153.8	0.0	0.0	0.0	9	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	33.0	0.0	0.0	-33.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	41.6	41.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		41.6										
FY2013 Health Insurance Increases	SalAdj	9.1	9.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.1										
FY13 Adjusted Base Total		1,429.3	1,177.9	65.8	64.8	120.8	0.0	0.0	0.0	9	0	0
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
FY13 Governor Request Total		1,429.3	1,177.9	65.8	64.8	120.8	0.0	0.0	0.0	9	0	0

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

Numbers and Language

Agency: Department of Administration

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

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln 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	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	281.7	281.7	281.7	281.7	281.7	281.7	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	281.7	281.7	281.7	281.7	281.7	281.7	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2012 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>
FY12 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										
FY12 Conference Committee Total		281.7	0.0	0.0	281.7	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
FY12 Authorized Total		281.7	0.0	0.0	281.7	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
FY12 Management Plan Total		281.7	0.0	0.0	281.7	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
FY13 Adjusted Base Total		281.7	0.0	0.0	281.7	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
FY13 Governor Request Total		281.7	0.0	0.0	281.7	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Administration

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

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	14,114.0	15,072.3	15,091.3	15,091.3	15,608.8	15,608.8	1,494.8 10.6 %	517.5 3.4 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	9,444.6	10,069.0	10,069.0	10,069.0	10,586.5	10,586.5	1,141.9 12.1 %	517.5 5.1 %	0.0	
Travel	125.9	149.1	149.0	149.0	149.0	149.0	23.1 18.3 %	0.0	0.0	
Services	4,006.4	4,554.2	4,573.3	4,573.3	4,573.3	4,573.3	566.9 14.1 %	0.0	0.0	
Commodities	282.8	200.0	200.0	200.0	200.0	200.0	-82.8 -29.3 %	0.0	0.0	
Capital Outlay	254.3	100.0	100.0	100.0	100.0	100.0	-154.3 -60.7 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.1	0.1	19.1	19.1	19.1	19.1	19.0 >999 %	0.0	0.0	
1007 I/A Rcpts (Other)	140.4	1.5	1.5	1.5	1.5	1.5	-138.9 -98.9 %	0.0	0.0	
1017 Group Ben (Other)	3,765.3	4,174.4	4,174.4	4,174.4	4,331.0	4,261.0	495.7 13.2 %	86.6 2.1 %	-70.0 -1.6 %	
1023 FICA Acct (Other)	145.5	153.1	153.1	153.1	160.2	170.2	24.7 17.0 %	17.1 11.2 %	10.0 6.2 %	
1029 PERS Trust (Other)	6,963.8	7,416.6	7,416.6	7,416.6	7,662.3	7,712.3	748.5 10.7 %	295.7 4.0 %	50.0 0.7 %	
1034 Teach Ret (Other)	2,873.3	3,042.4	3,042.4	3,042.4	3,145.1	3,155.1	281.8 9.8 %	112.7 3.7 %	10.0 0.3 %	
1042 Jud Retire (Other)	82.7	94.5	94.5	94.5	95.6	95.6	12.9 15.6 %	1.1 1.2 %	0.0	
1045 Nat Guard (Other)	142.9	189.7	189.7	189.7	194.0	194.0	51.1 35.8 %	4.3 2.3 %	0.0	
<u>Positions</u>										
Perm Full Time	111	111	111	111	111	111	0	0	0	
Perm Part Time	1	1	1	1	1	1	0	0	0	
Temporary	5	5	5	5	5	5	0	0	0	

**2012 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: Retirement and 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>
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	15,072.3	10,069.0	149.1	4,554.2	200.0	100.0	0.0	0.0	111	1	5
1004 Gen Fund (UGF)		0.1										
1007 I/A Rcpts (Other)		1.5										
1017 Group Ben (Other)		4,174.4										
1023 FICA Acct (Other)		153.1										
1029 PERS Trust (Other)		7,416.6										
1034 Teach Ret (Other)		3,042.4										
1042 Jud Retire (Other)		94.5										
1045 Nat Guard (Other)		189.7										
FY12 Conference Committee Total		15,072.3	10,069.0	149.1	4,554.2	200.0	100.0	0.0	0.0	111	1	5
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
ETS/HR Chargeback Transfer to Retirement and Benefits ADN 02-12-0028	TrIn	8.7	0.0	0.0	8.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.7										
ETS/HR Transfer within Department of Administration ADN 02-12-0044	TrIn	10.4	0.0	0.0	10.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.4										
ADN 02-12-0027 Centralized Administrative Services Unallocated GF Reduction -Travel - Retirement and Benefits	Unalloc	-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.1										
FY12 Authorized Total		15,091.3	10,069.0	149.0	4,573.3	200.0	100.0	0.0	0.0	111	1	5
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
FY12 Management Plan Total		15,091.3	10,069.0	149.0	4,573.3	200.0	100.0	0.0	0.0	111	1	5
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
FY2013 Salary Increases	SalAdj	412.8	412.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		124.9										
1023 FICA Acct (Other)		5.7										
1029 PERS Trust (Other)		196.0										
1034 Teach Ret (Other)		81.9										
1042 Jud Retire (Other)		0.9										
1045 Nat Guard (Other)		3.4										
FY2013 Health Insurance Increases	SalAdj	104.7	104.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		31.7										
1023 FICA Acct (Other)		1.4										
1029 PERS Trust (Other)		49.7										
1034 Teach Ret (Other)		20.8										
1042 Jud Retire (Other)		0.2										
1045 Nat Guard (Other)		0.9										
FY13 Adjusted Base Total		15,608.8	10,586.5	149.0	4,573.3	200.0	100.0	0.0	0.0	111	1	5
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
Fund Change Alignment to Actuals	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		-70.0										
1023 FICA Acct (Other)		10.0										
1029 PERS Trust (Other)		50.0										

**2012 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: Retirement and 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>
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * * (continued)												
Fund Change Alignment to Actuals (continued)												
1034 Teach Ret (Other)		10.0										
FY13 Governor Request Total		15,608.8	10,586.5	149.0	4,573.3	200.0	100.0	0.0	0.0	111	1	5

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

Numbers and Language

Agency: Department of Administration

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

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	13,893.5	15,100.4	15,100.4	15,100.4	15,100.4	15,540.9	1,647.4 11.9 %	440.5 2.9 %	440.5 2.9 %
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	26.1	20.0	20.0	20.0	20.0	20.0	-6.1 -23.4 %	0.0	0.0
Services	13,867.4	15,080.4	15,080.4	15,080.4	15,080.4	15,520.9	1,653.5 11.9 %	440.5 2.9 %	440.5 2.9 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1017 Group Ben (Other)	13,893.5	15,100.4	15,100.4	15,100.4	15,100.4	15,540.9	1,647.4 11.9 %	440.5 2.9 %	440.5 2.9 %
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2012 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: Health Plans 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>
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	15,100.4	0.0	20.0	15,080.4	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		15,100.4										
FY12 Conference Committee Total		15,100.4	0.0	20.0	15,080.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
FY12 Authorized Total		15,100.4	0.0	20.0	15,080.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
FY12 Management Plan Total		15,100.4	0.0	20.0	15,080.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
FY13 Adjusted Base Total		15,100.4	0.0	20.0	15,080.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
Third Party Contract Increases	IncM	440.5	0.0	0.0	440.5	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		440.5										
FY13 Governor Request Total		15,540.9	0.0	20.0	15,520.9	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Administration

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

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	38.9	50.0	50.0	50.0	50.0	50.0	11.1 28.5 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	1.3	0.0	0.0	0.0	0.0	0.0	-1.3 -100.0 %	0.0	0.0
Services	37.6	50.0	50.0	50.0	50.0	50.0	12.4 33.0 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	38.9	50.0	50.0	50.0	50.0	50.0	11.1 28.5 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2012 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>
FY12 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										
FY12 Conference Committee Total		50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
FY12 Authorized Total		50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
FY12 Management Plan Total		50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
FY13 Adjusted Base Total		50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
FY13 Governor Request Total		50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Administration

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

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	0.0	338.2	338.2	338.2	338.2	338.2	338.2 >999 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	338.2	338.2	338.2	338.2	338.2	338.2 >999 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	0.0	204.3	204.3	204.3	204.3	204.3	204.3 >999 %	0.0	0.0
1007 I/A Rcpts (Other)	0.0	133.9	133.9	133.9	133.9	133.9	133.9 >999 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2012 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>
* * * FY12 Conference Committee * * *												
FY12 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										
1007 I/A Rcpts (Other)		133.9										
FY12 Conference Committee Total		338.2	0.0	0.0	338.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
FY12 Authorized Total		338.2	0.0	0.0	338.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
FY12 Management Plan Total		338.2	0.0	0.0	338.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
FY13 Adjusted Base Total		338.2	0.0	0.0	338.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
FY13 Governor Request Total		338.2	0.0	0.0	338.2	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Administration

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

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	0.0	-9.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	-9.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	0.0	-9.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2012 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

<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>
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	-9.2	0.0	-9.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-9.2										
FY12 Conference Committee Total		-9.2	0.0	-9.2	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
ADN 02-12-0027 Centralized Administrative Services Unallocated GF Reduction -Travel - Property Mgmt	Unalloc	0.1	0.0	0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
ADN 02-12-0027 Centralized Administrative Services Unallocated GF Reduction -Travel - Purchasing	Unalloc	1.1	0.0	1.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.1										
ADN 02-12-0027 Centralized Administrative Services Unallocated GF Reduction -Travel - Finance	Unalloc	4.6	0.0	4.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.6										
ADN 02-12-0027 Centralized Administrative Services Unallocated GF Reduction -Travel - Retirement and Benefits	Unalloc	0.1	0.0	0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
ADN 02-12-0027 Centralized Administrative Services Unallocated GF Reduction -Travel - Labor Relations	Unalloc	1.0	0.0	1.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.0										
ADN 02-12-0027 Centralized Administrative Services Unallocated GF Reduction -Travel - Personnel	Unalloc	1.5	0.0	1.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.5										
ADN 02-12-0027 Centralized Administrative Services Unallocated GF Reduction -Travel - Administrative Services	Unalloc	0.1	0.0	0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
ADN 02-12-0027 Centralized Administrative Services Unallocated GF Reduction -Travel - Commissioner's Office	Unalloc	0.3	0.0	0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
ADN 02-12-0027 Centralized Administrative Services Unallocated GF Reduction -Travel - Office of Administrative Hearings	Unalloc	0.4	0.0	0.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
FY12 Authorized Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
FY12 Management Plan Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
FY13 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
FY13 Governor Request Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Administration

**Appropriation: General Services
Allocation: Purchasing**

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	1,311.8	1,336.6	1,337.3	1,337.3	1,394.3	1,394.3	82.5 6.3 %	57.0 4.3 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	1,159.4	1,179.3	1,179.3	1,179.3	1,258.4	1,258.4	99.0 8.5 %	79.1 6.7 %	0.0	
Travel	26.8	3.2	2.1	2.1	2.1	2.1	-24.7 -92.2 %	0.0	0.0	
Services	106.9	131.0	132.8	132.8	110.7	110.7	3.8 3.6 %	-22.1 -16.6 %	0.0	
Commodities	18.7	23.1	23.1	23.1	23.1	23.1	4.4 23.5 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,274.9	1,336.6	1,337.3	1,337.3	1,394.3	1,394.3	119.4 9.4 %	57.0 4.3 %	0.0	
1007 I/A Rcpts (Other)	36.9	0.0	0.0	0.0	0.0	0.0	-36.9 -100.0 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	14	14	14	14	14	14	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2012 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: General 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>
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	1,336.6	1,179.3	3.2	131.0	23.1	0.0	0.0	0.0	14	0	0
1004 Gen Fund (UGF)		1,336.6										
FY12 Conference Committee Total		1,336.6	1,179.3	3.2	131.0	23.1	0.0	0.0	0.0	14	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
ETS/HR Chargeback Transfer to Purchasing ADN 02-12-0028	TrIn	0.8	0.0	0.0	0.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.8										
ETS/HR Transfer within Department of Administration ADN 02-12-0044	TrIn	1.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.0										
ADN 02-12-0027 Centralized Administrative Services Unallocated GF Reduction -Travel - Purchasing	Unalloc	-1.1	0.0	-1.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.1										
FY12 Authorized Total		1,337.3	1,179.3	2.1	132.8	23.1	0.0	0.0	0.0	14	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
FY12 Management Plan Total		1,337.3	1,179.3	2.1	132.8	23.1	0.0	0.0	0.0	14	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	22.1	0.0	-22.1	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	46.4	46.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		46.4										
FY2013 Health Insurance Increases	SalAdj	10.6	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.6										
FY13 Adjusted Base Total		1,394.3	1,258.4	2.1	110.7	23.1	0.0	0.0	0.0	14	0	0
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
FY13 Governor Request Total		1,394.3	1,258.4	2.1	110.7	23.1	0.0	0.0	0.0	14	0	0

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

Numbers and Language

Agency: Department of Administration

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

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	593.1	1,014.4	1,037.4	1,037.4	1,051.0	1,051.0	457.9 77.2 %	13.6 1.3 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	464.9	674.5	696.9	696.9	575.5	575.5	110.6 23.8 %	-121.4 -17.4 %	0.0	
Travel	6.1	13.1	13.0	13.0	13.0	13.0	6.9 113.1 %	0.0	0.0	
Services	115.7	312.8	313.5	313.5	448.5	448.5	332.8 287.6 %	135.0 43.1 %	0.0	
Commodities	6.4	14.0	14.0	14.0	14.0	14.0	7.6 118.8 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	105.6	102.0	125.0	125.0	127.0	127.0	21.4 20.3 %	2.0 1.6 %	0.0	
1005 GF/Prgm (DGF)	374.7	517.0	517.0	517.0	523.1	523.1	148.4 39.6 %	6.1 1.2 %	0.0	
1033 Surpl Prop (Fed)	112.8	395.4	395.4	395.4	400.9	400.9	288.1 255.4 %	5.5 1.4 %	0.0	
<u>Positions</u>										
Perm Full Time	7	7	7	7	6	6	-1 -14.3 %	-1 -14.3 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2012 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: General Services
Allocation: Property 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>
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	1,014.4	674.5	13.1	312.8	14.0	0.0	0.0	0.0	7	0	0
1004 Gen Fund (UGF)		102.0										
1005 GF/Prgm (DGF)		517.0										
1033 Surpl Prop (Fed)		395.4										
FY12 Conference Committee Total		1,014.4	674.5	13.1	312.8	14.0	0.0	0.0	0.0	7	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
ETS/HR Chargeback Transfer to Property Management ADN 02-12-0028	TrIn	0.3	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
ETS/HR Transfer within Department of Administration ADN 02-12-0044	TrIn	22.8	22.4	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		22.8										
ADN 02-12-0027 Centralized Administrative Services Unallocated GF Reduction -Travel - Property Mgmt	Unalloc	-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.1										
FY12 Authorized Total		1,037.4	696.9	13.0	313.5	14.0	0.0	0.0	0.0	7	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
FY12 Management Plan Total		1,037.4	696.9	13.0	313.5	14.0	0.0	0.0	0.0	7	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Transfer Program Coordinator (02-5098), from Property Management to Facilities Administration & Lease Administration	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-135.0	0.0	135.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.3										
1005 GF/Prgm (DGF)		4.2										
1033 Surpl Prop (Fed)		3.8										
FY2013 Health Insurance Increases	SalAdj	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.7										
1005 GF/Prgm (DGF)		1.9										
1033 Surpl Prop (Fed)		1.7										
FY13 Adjusted Base Total		1,051.0	575.5	13.0	448.5	14.0	0.0	0.0	0.0	6	0	0
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
FY13 Governor Request Total		1,051.0	575.5	13.0	448.5	14.0	0.0	0.0	0.0	6	0	0

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

Numbers and Language

Agency: Department of Administration

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

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	3,427.7	3,549.1	3,553.8	3,553.8	3,584.8	3,664.8	237.1 6.9 %	111.0 3.1 %	80.0 2.2 %
<u>Objects of Expenditure</u>									
Personal Services	543.3	620.3	620.3	620.3	631.3	631.3	88.0 16.2 %	11.0 1.8 %	0.0
Travel	0.0	0.8	0.8	0.8	0.8	0.8	0.8 >999 %	0.0	0.0
Services	2,771.6	2,792.4	2,797.1	2,797.1	2,817.1	2,897.1	125.5 4.5 %	100.0 3.6 %	80.0 2.8 %
Commodities	38.1	48.3	48.3	48.3	48.3	48.3	10.2 26.8 %	0.0	0.0
Capital Outlay	74.7	87.3	87.3	87.3	87.3	87.3	12.6 16.9 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	30.4	32.3	37.0	37.0	38.6	38.6	8.2 27.0 %	1.6 4.3 %	0.0
1007 I/A Rcpts (Other)	3,397.3	3,516.8	3,516.8	3,516.8	3,546.2	3,626.2	228.9 6.7 %	109.4 3.1 %	80.0 2.3 %
<u>Positions</u>									
Perm Full Time	8	8	8	8	7	7	-1 -12.5 %	-1 -12.5 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2012 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: General 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>
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	3,549.1	620.3	0.8	2,792.4	48.3	87.3	0.0	0.0	8	0	0
1004 Gen Fund (UGF)		32.3										
1007 I/A Rcpts (Other)		3,516.8										
FY12 Conference Committee Total		3,549.1	620.3	0.8	2,792.4	48.3	87.3	0.0	0.0	8	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
ETS/HR Chargeback Transfer to Central Mail ADN 02-12-0028	TrIn	2.2	0.0	0.0	2.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.2										
ETS/HR Transfer within Department of Administration ADN 02-12-0044	TrIn	2.5	0.0	0.0	2.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.5										
FY12 Authorized Total		3,553.8	620.3	0.8	2,797.1	48.3	87.3	0.0	0.0	8	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
FY12 Management Plan Total		3,553.8	620.3	0.8	2,797.1	48.3	87.3	0.0	0.0	8	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Delete Long-Term Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-20.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	23.3	23.3	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)		22.1										
FY2013 Health Insurance Increases	SalAdj	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
1007 I/A Rcpts (Other)		7.3										
FY13 Adjusted Base Total		3,584.8	631.3	0.8	2,817.1	48.3	87.3	0.0	0.0	7	0	0
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
Authority for Postage Increases	IncM	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		80.0										
FY13 Governor Request Total		3,664.8	631.3	0.8	2,897.1	48.3	87.3	0.0	0.0	7	0	0

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

Numbers and Language

Agency: Department of Administration

**Appropriation: General Services
Allocation: Leases**

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	46,302.8	47,532.7	47,532.7	47,532.7	47,532.7	50,032.7	3,729.9 8.1 %	2,500.0 5.3 %	2,500.0 5.3 %	
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	46,302.8	47,532.7	47,532.7	47,532.7	47,532.7	50,032.7	3,729.9 8.1 %	2,500.0 5.3 %	2,500.0 5.3 %	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	46,302.8	47,532.7	47,532.7	47,532.7	47,532.7	50,032.7	3,729.9 8.1 %	2,500.0 5.3 %	2,500.0 5.3 %	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2012 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: General Services
Allocation: Leases**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	47,532.7	0.0	0.0	47,532.7	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		47,532.7										
FY12 Conference Committee Total		47,532.7	0.0	0.0	47,532.7	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
FY12 Authorized Total		47,532.7	0.0	0.0	47,532.7	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
FY12 Management Plan Total		47,532.7	0.0	0.0	47,532.7	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
FY13 Adjusted Base Total		47,532.7	0.0	0.0	47,532.7	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
Lease Costs	IncM	2,500.0	0.0	0.0	2,500.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		2,500.0										
FY13 Governor Request Total		50,032.7	0.0	0.0	50,032.7	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Administration

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

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	1,151.8	1,318.5	1,353.6	1,353.6	1,389.3	1,389.3	237.5 20.6 %	35.7 2.6 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	904.7	934.7	968.1	968.1	1,041.0	1,041.0	136.3 15.1 %	72.9 7.5 %	0.0	
Travel	25.2	19.0	19.0	19.0	19.0	19.0	-6.2 -24.6 %	0.0	0.0	
Services	199.2	349.6	351.3	351.3	314.1	314.1	114.9 57.7 %	-37.2 -10.6 %	0.0	
Commodities	22.7	15.2	15.2	15.2	15.2	15.2	-7.5 -33.0 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.2	89.8	124.9	124.9	128.2	128.2	128.0 >999 %	3.3 2.6 %	0.0	
1007 I/A Rcpts (Other)	1,151.6	1,228.7	1,228.7	1,228.7	1,261.1	1,261.1	109.5 9.5 %	32.4 2.6 %	0.0	
<u>Positions</u>										
Perm Full Time	10	10	10	10	11	11	1 10.0 %	1 10.0 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2012 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: General Services
Allocation: Lease 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>
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	1,318.5	934.7	19.0	349.6	15.2	0.0	0.0	0.0	10	0	0
1004 Gen Fund (UGF)		89.8										
1007 I/A Rcpts (Other)		1,228.7										
FY12 Conference Committee Total		1,318.5	934.7	19.0	349.6	15.2	0.0	0.0	0.0	10	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
ETS/HR Chargeback Transfer to Lease Administration ADN 02-12-0028	TrIn	0.8	0.0	0.0	0.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.8										
ETS/HR Transfer within Department of Administration ADN 02-12-0044	TrIn	34.3	33.4	0.0	0.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		34.3										
FY12 Authorized Total		1,353.6	968.1	19.0	351.3	15.2	0.0	0.0	0.0	10	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
FY12 Management Plan Total		1,353.6	968.1	19.0	351.3	15.2	0.0	0.0	0.0	10	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Transfer Program Coordinator (02-5098), from Property Management to Facilities Administration & Lease Administration	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	37.2	0.0	-37.2	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	26.3	26.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.5										
1007 I/A Rcpts (Other)		23.8										
FY2013 Health Insurance Increases	SalAdj	9.4	9.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.8										
1007 I/A Rcpts (Other)		8.6										
FY13 Adjusted Base Total		1,389.3	1,041.0	19.0	314.1	15.2	0.0	0.0	0.0	11	0	0
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
FY13 Governor Request Total		1,389.3	1,041.0	19.0	314.1	15.2	0.0	0.0	0.0	11	0	0

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

Numbers and Language

Agency: Department of Administration

**Appropriation: General Services
Allocation: Facilities**

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	12,463.7	17,147.2	17,164.2	17,164.2	17,164.2	17,914.2	5,450.5 43.7 %	750.0 4.4 %	750.0 4.4 %
<u>Objects of Expenditure</u>									
Personal Services	1,199.4	1,141.5	1,141.5	1,141.5	1,141.5	1,141.5	-57.9 -4.8 %	0.0	0.0
Travel	8.1	0.0	0.0	0.0	0.0	0.0	-8.1 -100.0 %	0.0	0.0
Services	10,619.2	15,619.8	15,636.8	15,636.8	15,636.8	16,386.8	5,767.6 54.3 %	750.0 4.8 %	750.0 4.8 %
Commodities	614.2	385.9	385.9	385.9	385.9	385.9	-228.3 -37.2 %	0.0	0.0
Capital Outlay	22.8	0.0	0.0	0.0	0.0	0.0	-22.8 -100.0 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	495.5	803.4	820.4	820.4	820.4	820.4	324.9 65.6 %	0.0	0.0
1007 I/A Rcpts (Other)	482.2	501.7	501.7	501.7	501.7	1,251.7	769.5 159.6 %	750.0 149.5 %	750.0 149.5 %
1061 CIP Rcpts (Other)	95.2	0.0	0.0	0.0	0.0	0.0	-95.2 -100.0 %	0.0	0.0
1147 PublicBldg (Other)	11,390.8	15,842.1	15,842.1	15,842.1	15,842.1	15,842.1	4,451.3 39.1 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	11	11	11	11	11	11	0	0	0
Perm Part Time	3	3	3	3	3	3	0	0	0
Temporary	0	0	0	1	1	1	1 >999 %	0	0

**2012 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: General Services
Allocation: Facilities**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	17,147.2	1,141.5	0.0	15,619.8	385.9	0.0	0.0	0.0	11	3	0
1004 Gen Fund (UGF)		803.4										
1007 I/A Rcpts (Other)		501.7										
1147 PublicBldg (Other)		15,842.1										
FY12 Conference Committee Total		17,147.2	1,141.5	0.0	15,619.8	385.9	0.0	0.0	0.0	11	3	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
ETS/HR Chargeback Transfer to Facilities ADN 02-12-0028	TrIn	7.7	0.0	0.0	7.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.7										
ETS/HR Transfer within Department of Administration ADN 02-12-0044	TrIn	9.3	0.0	0.0	9.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.3										
FY12 Authorized Total		17,164.2	1,141.5	0.0	15,636.8	385.9	0.0	0.0	0.0	11	3	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN 02-11-0128 Extend Maintenance Generalist Sub, 02-N09023	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
FY12 Management Plan Total		17,164.2	1,141.5	0.0	15,636.8	385.9	0.0	0.0	0.0	11	3	1
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
FY13 Adjusted Base Total		17,164.2	1,141.5	0.0	15,636.8	385.9	0.0	0.0	0.0	11	3	1
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
Facilities Operation and Maintenance Costs	IncM	750.0	0.0	0.0	750.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		750.0										
FY13 Governor Request Total		17,914.2	1,141.5	0.0	16,386.8	385.9	0.0	0.0	0.0	11	3	1

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

Numbers and Language

Agency: Department of Administration

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

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	1,353.4	1,554.9	1,556.7	1,556.7	1,622.1	1,702.1	348.7 25.8 %	145.4 9.3 %	80.0 4.9 %	
<u>Objects of Expenditure</u>										
Personal Services	1,201.3	1,355.5	1,355.5	1,320.5	1,385.9	1,385.9	184.6 15.4 %	65.4 5.0 %	0.0	
Travel	49.2	45.0	45.0	45.0	45.0	45.0	-4.2 -8.5 %	0.0	0.0	
Services	78.9	105.9	107.7	142.7	142.7	222.7	143.8 182.3 %	80.0 56.1 %	80.0 56.1 %	
Commodities	24.0	48.5	48.5	48.5	48.5	48.5	24.5 102.1 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	19.6	19.7	21.5	21.5	21.8	21.8	2.2 11.2 %	0.3 1.4 %	0.0	
1007 I/A Rcpts (Other)	34.7	35.0	35.0	35.0	36.5	36.5	1.8 5.2 %	1.5 4.3 %	0.0	
1061 CIP Rcpts (Other)	650.2	679.5	679.5	679.5	708.4	708.4	58.2 9.0 %	28.9 4.3 %	0.0	
1147 PublicBldg (Other)	648.9	820.7	820.7	820.7	855.4	935.4	286.5 44.2 %	114.7 14.0 %	80.0 9.4 %	
<u>Positions</u>										
Perm Full Time	13	13	13	13	13	13	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2012 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: General Services
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>
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	1,554.9	1,355.5	45.0	105.9	48.5	0.0	0.0	0.0	13	0	0
1004 Gen Fund (UGF)		19.7										
1007 I/A Rcpts (Other)		35.0										
1061 CIP Rcpts (Other)		679.5										
1147 PublicBldg (Other)		820.7										
FY12 Conference Committee Total		1,554.9	1,355.5	45.0	105.9	48.5	0.0	0.0	0.0	13	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
ETS/HR Chargeback Transfer to Facilities Administration ADN 02-12-0028	TrIn	0.8	0.0	0.0	0.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.8										
ETS/HR Transfer within Department of Administration ADN 02-12-0044	TrIn	1.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.0										
FY12 Authorized Total		1,556.7	1,355.5	45.0	107.7	48.5	0.0	0.0	0.0	13	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN 02-12-0034 Move Authorization from Personal Services to Contractual for Vacancy Guidelines	LIT	0.0	-35.0	0.0	35.0	0.0	0.0	0.0	0.0	0	0	0
FY12 Management Plan Total		1,556.7	1,320.5	45.0	142.7	48.5	0.0	0.0	0.0	13	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
FY2013 Salary Increases	SalAdj	51.2	51.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
1007 I/A Rcpts (Other)		1.2										
1061 CIP Rcpts (Other)		22.7										
1147 PublicBldg (Other)		27.1										
FY2013 Health Insurance Increases	SalAdj	14.2	14.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
1007 I/A Rcpts (Other)		0.3										
1061 CIP Rcpts (Other)		6.2										
1147 PublicBldg (Other)		7.6										
FY13 Adjusted Base Total		1,622.1	1,385.9	45.0	142.7	48.5	0.0	0.0	0.0	13	0	0
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
Public Building Fund for Facilities Admin Costs	IncM	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
1147 PublicBldg (Other)		80.0										
FY13 Governor Request Total		1,702.1	1,385.9	45.0	222.7	48.5	0.0	0.0	0.0	13	0	0

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

Numbers and Language

Agency: Department of Administration

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

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	705.2	842.1	869.4	869.4	842.1	842.1	136.9 19.4 %	-27.3 -3.1 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	160.4	135.1	135.1	135.1	135.1	135.1	-25.3 -15.8 %	0.0	0.0	
Travel	2.7	0.0	0.0	0.0	0.0	0.0	-2.7 -100.0 %	0.0	0.0	
Services	496.9	539.6	566.9	566.9	539.6	539.6	42.7 8.6 %	-27.3 -4.8 %	0.0	
Commodities	45.2	167.4	167.4	167.4	167.4	167.4	122.2 270.4 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	624.5	665.2	692.5	692.5	665.2	665.2	40.7 6.5 %	-27.3 -3.9 %	0.0	
1007 I/A Rcpts (Other)	80.7	176.9	176.9	176.9	176.9	176.9	96.2 119.2 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2012 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: General Services
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>
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	842.1	135.1	0.0	539.6	167.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		665.2										
1007 I/A Rcpts (Other)		176.9										
FY12 Conference Committee Total		842.1	135.1	0.0	539.6	167.4	0.0	0.0	0.0	0	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
L August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	27.3	0.0	0.0	27.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		27.3										
FY12 Authorized Total		869.4	135.1	0.0	566.9	167.4	0.0	0.0	0.0	0	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
FY12 Management Plan Total		869.4	135.1	0.0	566.9	167.4	0.0	0.0	0.0	0	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
L Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-27.3	0.0	0.0	-27.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-27.3										
FY13 Adjusted Base Total		842.1	135.1	0.0	539.6	167.4	0.0	0.0	0.0	0	0	0
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
FY13 Governor Request Total		842.1	135.1	0.0	539.6	167.4	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Administration

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

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	0.0	39.7	39.7	39.7	39.7	39.7	39.7 >999 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	39.7	39.7	39.7	39.7	39.7	39.7 >999 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1007 I/A Rcpts (Other)	0.0	39.7	39.7	39.7	39.7	39.7	39.7 >999 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2012 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: General Services
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>
		* * * FY12 Conference Committee * * *										
FY12 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
FY12 Conference Committee Total		39.7	0.0	0.0	39.7	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY12 Conference Committee to FY12 Authorized * * *										
FY12 Authorized Total		39.7	0.0	0.0	39.7	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY12 Authorized to FY12 Management Plan * * *										
FY12 Management Plan Total		39.7	0.0	0.0	39.7	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *										
FY13 Adjusted Base Total		39.7	0.0	0.0	39.7	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *										
FY13 Governor Request Total		39.7	0.0	0.0	39.7	0.0	0.0	0.0	0.0	0	0	0

**2012 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] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	1,170.6	1,538.8	1,538.8	1,538.8	1,538.8	1,538.8	368.2 31.5 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	1,170.6	1,538.8	1,538.8	1,538.8	1,538.8	1,538.8	368.2 31.5 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,170.6	1,468.6	1,468.6	1,468.6	1,468.6	1,468.6	298.0 25.5 %	0.0	0.0
1007 I/A Rcpts (Other)	0.0	70.2	70.2	70.2	70.2	70.2	70.2 >999 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2012 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>
* * * FY12 Conference Committee * * *												
FY12 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										
1007 I/A Rcpts (Other)		70.2										
FY12 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 FY12 Conference Committee to FY12 Authorized * * *												
FY12 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 FY12 Authorized to FY12 Management Plan * * *												
FY12 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 FY12 Management Plan to FY13 Adjusted Base * * *												
FY13 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 FY13 Adjusted Base to FY13 Governor Request * * *												
FY13 Governor Request Total		1,538.8	0.0	0.0	1,538.8	0.0	0.0	0.0	0.0	0	0	0

**2012 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] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	22.8	50.0	50.0	50.0	50.0	50.0	27.2 119.3 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	22.8	50.0	50.0	50.0	50.0	50.0	27.2 119.3 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	22.8	50.0	50.0	50.0	50.0	50.0	27.2 119.3 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2012 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>
FY12 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										
FY12 Conference Committee Total		50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
FY12 Authorized Total		50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
FY12 Management Plan Total		50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
FY13 Adjusted Base Total		50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
FY13 Governor Request Total		50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0

**2012 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] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	2,008.0	2,248.1	2,248.1	2,248.1	2,248.1	2,248.1	240.1 12.0 %	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	14.7	20.0	20.0	20.0	20.0	20.0	5.3 36.1 %	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	1,993.3	2,228.1	2,228.1	2,228.1	2,228.1	2,228.1	234.8 11.8 %	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)	2,008.0	2,248.1	2,248.1	2,248.1	2,248.1	2,248.1	240.1 12.0 %	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

**2012 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>
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	2,248.1	0.0	0.0	20.0	0.0	0.0	2,228.1	0.0	0	0	0
1004 Gen Fund (UGF)		2,248.1										
FY12 Conference Committee Total		2,248.1	0.0	0.0	20.0	0.0	0.0	2,228.1	0.0	0	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
FY12 Authorized Total		2,248.1	0.0	0.0	20.0	0.0	0.0	2,228.1	0.0	0	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
FY12 Management Plan Total		2,248.1	0.0	0.0	20.0	0.0	0.0	2,228.1	0.0	0	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
FY13 Adjusted Base Total		2,248.1	0.0	0.0	20.0	0.0	0.0	2,228.1	0.0	0	0	0
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
FY13 Governor Request Total		2,248.1	0.0	0.0	20.0	0.0	0.0	2,228.1	0.0	0	0	0

**2012 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] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	4,551.1	5,659.3	5,659.3	5,659.3	5,691.1	5,691.1	1,140.0 25.0 %	31.8 0.6 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	2,451.4	2,880.5	2,880.5	2,880.5	2,912.3	2,912.3	460.9 18.8 %	31.8 1.1 %	0.0	
Travel	84.7	67.5	67.5	67.5	67.5	67.5	-17.2 -20.3 %	0.0	0.0	
Services	1,589.0	2,471.3	2,471.3	2,471.3	2,471.3	2,471.3	882.3 55.5 %	0.0	0.0	
Commodities	307.9	190.0	190.0	190.0	190.0	190.0	-117.9 -38.3 %	0.0	0.0	
Capital Outlay	118.1	50.0	50.0	50.0	50.0	50.0	-68.1 -57.7 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	4,551.1	5,659.3	5,659.3	5,659.3	5,691.1	5,691.1	1,140.0 25.0 %	31.8 0.6 %	0.0	
<u>Positions</u>										
Perm Full Time	23	23	23	24	23	23	0	-1 -4.2 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2012 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>
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	5,659.3	2,880.5	67.5	2,471.3	190.0	50.0	0.0	0.0	23	0	0
1004 Gen Fund (UGF)		5,659.3										
FY12 Conference Committee Total		5,659.3	2,880.5	67.5	2,471.3	190.0	50.0	0.0	0.0	23	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
FY12 Authorized Total		5,659.3	2,880.5	67.5	2,471.3	190.0	50.0	0.0	0.0	23	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN 02-12-0004 Establish PCN 02-X069 Telecom Special Project Administrator	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY12 Management Plan Total		5,659.3	2,880.5	67.5	2,471.3	190.0	50.0	0.0	0.0	24	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Delete Long-Term Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2013 Salary Increases	SalAdj	23.9	23.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		23.9										
FY2013 Health Insurance Increases	SalAdj	7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.9										
FY13 Adjusted Base Total		5,691.1	2,912.3	67.5	2,471.3	190.0	50.0	0.0	0.0	23	0	0
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
FY13 Governor Request Total		5,691.1	2,912.3	67.5	2,471.3	190.0	50.0	0.0	0.0	23	0	0

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

Numbers and Language

Agency: Department of Administration

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

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	2,149.0	1,150.0	1,150.0	1,150.0	1,150.0	1,150.0	-999.0 -46.5 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	2,149.0	1,150.0	1,150.0	1,150.0	1,150.0	1,150.0	-999.0 -46.5 %	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	2,149.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	-1,149.0 -53.5 %	0.0	0.0	
1005 GF/Prgm (DGF)	0.0	150.0	150.0	150.0	150.0	150.0	150.0 >999 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2012 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>
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	1,150.0	0.0	0.0	1,150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,000.0										
1005 GF/Prgm (DGF)		150.0										
FY12 Conference Committee Total		1,150.0	0.0	0.0	1,150.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
FY12 Authorized Total		1,150.0	0.0	0.0	1,150.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
FY12 Management Plan Total		1,150.0	0.0	0.0	1,150.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
FY13 Adjusted Base Total		1,150.0	0.0	0.0	1,150.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
FY13 Governor Request Total		1,150.0	0.0	0.0	1,150.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Administration

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

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] to Gov	[6] - [4] to Gov	[6] - [5] to Gov	
Total	37,010.1	40,074.3	40,116.2	40,116.2	40,630.2	40,630.2	3,620.1 9.8 %	514.0 1.3 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	10,851.1	12,625.4	12,625.4	12,625.4	13,139.4	13,139.4	2,288.3 21.1 %	514.0 4.1 %	0.0	
Travel	242.8	306.2	306.2	306.2	306.2	306.2	63.4 26.1 %	0.0	0.0	
Services	22,847.5	24,018.5	24,060.4	24,060.4	24,060.4	24,060.4	1,212.9 5.3 %	0.0	0.0	
Commodities	1,050.9	1,169.3	1,169.3	1,169.3	1,169.3	1,169.3	118.4 11.3 %	0.0	0.0	
Capital Outlay	2,017.8	1,954.9	1,954.9	1,954.9	1,954.9	1,954.9	-62.9 -3.1 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	0.0	1,700.0	1,700.0	1,700.0	1,700.0	1,700.0	1,700.0 >999 %	0.0	0.0	
1004 Gen Fund (UGF)	1,563.0	1,610.8	1,652.7	1,652.7	1,653.4	1,653.4	90.4 5.8 %	0.7	0.0	
1007 I/A Rcpts (Other)	215.1	0.0	0.0	0.0	0.0	0.0	-215.1 -100.0 %	0.0	0.0	
1061 CIP Rcpts (Other)	96.5	500.0	500.0	500.0	500.0	500.0	403.5 418.1 %	0.0	0.0	
1081 Info Svc (Other)	35,135.5	36,263.5	36,263.5	36,263.5	36,776.8	36,776.8	1,641.3 4.7 %	513.3 1.4 %	0.0	
<u>Positions</u>										
Perm Full Time	104	104	104	104	102	102	-2 -1.9 %	-2 -1.9 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	5	5	5	5	5	5	0	0	0	

**2012 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>
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	40,074.3	12,625.4	306.2	24,018.5	1,169.3	1,954.9	0.0	0.0	104	0	5
1002 Fed Rcpts (Fed)		1,700.0										
1004 Gen Fund (UGF)		1,610.8										
1061 CIP Rcpts (Other)		500.0										
1081 Info Svc (Other)		36,263.5										
FY12 Conference Committee Total		40,074.3	12,625.4	306.2	24,018.5	1,169.3	1,954.9	0.0	0.0	104	0	5
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
ETS/HR Chargeback Transfer to Enterprise Technology Services ADN 02-12-0028	TrIn	9.5	0.0	0.0	9.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.5										
ETS/HR Transfer within Department of Administration ADN 02-12-0044	TrIn	32.4	0.0	0.0	32.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		32.4										
FY12 Authorized Total		40,116.2	12,625.4	306.2	24,060.4	1,169.3	1,954.9	0.0	0.0	104	0	5
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
FY12 Management Plan Total		40,116.2	12,625.4	306.2	24,060.4	1,169.3	1,954.9	0.0	0.0	104	0	5
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Delete Long-Term Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
FY2013 Salary Increases	SalAdj	415.1	415.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.6										
1081 Info Svc (Other)		414.5										
FY2013 Health Insurance Increases	SalAdj	98.9	98.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
1081 Info Svc (Other)		98.8										
FY13 Adjusted Base Total		40,630.2	13,139.4	306.2	24,060.4	1,169.3	1,954.9	0.0	0.0	102	0	5
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
FY13 Governor Request Total		40,630.2	13,139.4	306.2	24,060.4	1,169.3	1,954.9	0.0	0.0	102	0	5

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

Numbers and Language

Agency: Department of Administration

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

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	0.0	55.0	55.0	55.0	55.0	55.0	55.0 >999 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	55.0	55.0	55.0	55.0	55.0	55.0 >999 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1108 Stat Desig (Other)	0.0	55.0	55.0	55.0	55.0	55.0	55.0 >999 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2012 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>
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		55.0										
FY12 Conference Committee Total		55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
FY12 Authorized Total		55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
FY12 Management Plan Total		55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
FY13 Adjusted Base Total		55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
FY13 Governor Request Total		55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Administration

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

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	53.3	54.2	54.2	54.2	54.2	54.2	0.9 1.7 %	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	5.0	5.9	5.9	5.9	5.9	5.9	0.9 18.0 %	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	48.3	48.3	48.3	48.3	48.3	48.3	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	53.3	54.2	54.2	54.2	54.2	54.2	0.9 1.7 %	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

**2012 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>
FY12 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										
FY12 Conference Committee Total		54.2	0.0	0.0	5.9	0.0	0.0	48.3	0.0	0	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
FY12 Authorized Total		54.2	0.0	0.0	5.9	0.0	0.0	48.3	0.0	0	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
FY12 Management Plan Total		54.2	0.0	0.0	5.9	0.0	0.0	48.3	0.0	0	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
FY13 Adjusted Base Total		54.2	0.0	0.0	5.9	0.0	0.0	48.3	0.0	0	0	0
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
FY13 Governor Request Total		54.2	0.0	0.0	5.9	0.0	0.0	48.3	0.0	0	0	0

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

Numbers and Language

Agency: Department of Administration

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

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	3,119.9	3,319.9	3,319.9	3,319.9	3,319.9	3,319.9	200.0 6.4 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
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	3,119.9	3,319.9	3,319.9	3,319.9	3,319.9	3,319.9	200.0 6.4 %	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)	3,119.9	3,319.9	3,319.9	3,319.9	3,319.9	3,319.9	200.0 6.4 %	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

**2012 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>
		* * * FY12 Conference Committee * * *										
FY12 Conference Committee	ConfCom	3,319.9	0.0	0.0	0.0	0.0	0.0	3,319.9	0.0	0	0	0
1004 Gen Fund (UGF)		3,319.9										
FY12 Conference Committee Total		3,319.9	0.0	0.0	0.0	0.0	0.0	3,319.9	0.0	0	0	0
		* * * Changes from FY12 Conference Committee to FY12 Authorized * * *										
FY12 Authorized Total		3,319.9	0.0	0.0	0.0	0.0	0.0	3,319.9	0.0	0	0	0
		* * * Changes from FY12 Authorized to FY12 Management Plan * * *										
FY12 Management Plan Total		3,319.9	0.0	0.0	0.0	0.0	0.0	3,319.9	0.0	0	0	0
		* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *										
FY13 Adjusted Base Total		3,319.9	0.0	0.0	0.0	0.0	0.0	3,319.9	0.0	0	0	0
		* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *										
FY13 Governor Request Total		3,319.9	0.0	0.0	0.0	0.0	0.0	3,319.9	0.0	0	0	0

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

Numbers and Language

Agency: Department of Administration

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

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	527.1	727.1	727.1	727.1	727.1	727.1	200.0 37.9 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	527.1	727.1	727.1	727.1	727.1	727.1	200.0 37.9 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	527.1	727.1	727.1	727.1	727.1	727.1	200.0 37.9 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2012 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>
		* * * FY12 Conference Committee * * *										
FY12 Conference Committee 1004 Gen Fund (UGF) 727.1	ConfCom	727.1	0.0	0.0	0.0	0.0	0.0	727.1	0.0	0	0	0
FY12 Conference Committee Total		727.1	0.0	0.0	0.0	0.0	0.0	727.1	0.0	0	0	0
		* * * Changes from FY12 Conference Committee to FY12 Authorized * * *										
FY12 Authorized Total		727.1	0.0	0.0	0.0	0.0	0.0	727.1	0.0	0	0	0
		* * * Changes from FY12 Authorized to FY12 Management Plan * * *										
FY12 Management Plan Total		727.1	0.0	0.0	0.0	0.0	0.0	727.1	0.0	0	0	0
		* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *										
FY13 Adjusted Base Total		727.1	0.0	0.0	0.0	0.0	0.0	727.1	0.0	0	0	0
		* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *										
FY13 Governor Request Total		727.1	0.0	0.0	0.0	0.0	0.0	727.1	0.0	0	0	0

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

Numbers and Language

Agency: Department of Administration

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

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	1,047.3	1,171.0	1,171.0	1,171.0	1,171.0	1,171.0	123.7 11.8 %	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	887.3	902.1	902.1	902.1	902.1	902.1	14.8 1.7 %	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	160.0	268.9	268.9	268.9	268.9	268.9	108.9 68.1 %	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)	847.3	847.3	847.3	847.3	847.3	847.3	0.0	0.0	0.0
1007 I/A Rcpts (Other)	200.0	100.0	100.0	100.0	100.0	100.0	-100.0 -50.0 %	0.0	0.0
1108 Stat Desig (Other)	0.0	223.7	223.7	223.7	223.7	223.7	223.7 >999 %	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

**2012 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>
* * * FY12 Conference Committee * * *												
FY12 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										
FY12 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 FY12 Conference Committee to FY12 Authorized * * *												
FY12 Authorized Total		1,171.0	0.0	0.0	902.1	0.0	0.0	268.9	0.0	0	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
FY12 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 FY12 Management Plan to FY13 Adjusted Base * * *												
FY13 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 FY13 Adjusted Base to FY13 Governor Request * * *												
FY13 Governor Request Total		1,171.0	0.0	0.0	902.1	0.0	0.0	268.9	0.0	0	0	0

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

Numbers and Language

Agency: Department of Administration

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

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln 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	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	100.0	100.0	100.0	100.0	100.0	100.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	100.0	100.0	100.0	100.0	100.0	100.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2012 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

<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>
FY12 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										
FY12 Conference Committee Total		100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
FY12 Authorized Total		100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
FY12 Management Plan Total		100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
FY13 Adjusted Base Total		100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
FY13 Governor Request Total		100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Administration

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

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	36,892.2	36,969.7	36,974.1	36,974.1	37,000.6	37,000.6	108.4 0.3 %	26.5 0.1 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	558.1	593.2	593.2	593.2	619.7	619.7	61.6 11.0 %	26.5 4.5 %	0.0	
Travel	6.5	17.4	17.4	17.4	17.4	17.4	10.9 167.7 %	0.0	0.0	
Services	36,317.1	36,345.6	36,350.0	36,350.0	36,350.0	36,350.0	32.9 0.1 %	0.0	0.0	
Commodities	10.5	13.5	13.5	13.5	13.5	13.5	3.0 28.6 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	0.0	4.4	4.4	4.4	4.4	4.4 >999 %	0.0	0.0	
1007 I/A Rcpts (Other)	36,892.2	36,969.7	36,969.7	36,969.7	36,996.2	36,996.2	104.0 0.3 %	26.5 0.1 %	0.0	
<u>Positions</u>										
Perm Full Time	5	5	5	5	5	5	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2012 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>
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	36,969.7	593.2	17.4	36,345.6	13.5	0.0	0.0	0.0	5	0	0
1007 I/A Rcpts (Other) 36,969.7												
FY12 Conference Committee Total		36,969.7	593.2	17.4	36,345.6	13.5	0.0	0.0	0.0	5	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
ETS/HR Chargeback Transfer to Risk Management ADN 02-12-0028	TrIn	2.0	0.0	0.0	2.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 2.0												
ETS/HR Transfer within Department of Administration ADN 02-12-0044	TrIn	2.4	0.0	0.0	2.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 2.4												
FY12 Authorized Total		36,974.1	593.2	17.4	36,350.0	13.5	0.0	0.0	0.0	5	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
FY12 Management Plan Total		36,974.1	593.2	17.4	36,350.0	13.5	0.0	0.0	0.0	5	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
FY2013 Salary Increases	SalAdj	21.6	21.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 21.6												
FY2013 Health Insurance Increases	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 4.9												
FY13 Adjusted Base Total		37,000.6	619.7	17.4	36,350.0	13.5	0.0	0.0	0.0	5	0	0
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
FY13 Governor Request Total		37,000.6	619.7	17.4	36,350.0	13.5	0.0	0.0	0.0	5	0	0

**2012 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] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	5,318.5	6,390.6	6,397.9	6,397.9	6,409.5	6,445.8	1,127.3 21.2 %	47.9 0.7 %	36.3 0.6 %	
<u>Objects of Expenditure</u>										
Personal Services	4,039.7	4,671.6	4,671.6	4,671.6	4,783.2	4,783.2	743.5 18.4 %	111.6 2.4 %	0.0	
Travel	203.8	178.7	178.7	178.7	178.7	215.0	11.2 5.5 %	36.3 20.3 %	36.3 20.3 %	
Services	1,010.7	1,459.6	1,466.9	1,466.9	1,366.9	1,366.9	356.2 35.2 %	-100.0 -6.8 %	0.0	
Commodities	64.3	60.7	60.7	60.7	60.7	60.7	-3.6 -5.6 %	0.0	0.0	
Capital Outlay	0.0	20.0	20.0	20.0	20.0	20.0	20.0 >999 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	130.0	136.8	136.8	136.8	139.4	139.4	9.4 7.2 %	2.6 1.9 %	0.0	
1004 Gen Fund (UGF)	0.0	0.0	7.3	7.3	7.3	7.3	7.3 >999 %	0.0	0.0	
1162 AOGCC Rct (DGF)	5,188.5	6,253.8	6,253.8	6,253.8	6,262.8	6,299.1	1,110.6 21.4 %	45.3 0.7 %	36.3 0.6 %	
<u>Positions</u>										
Perm Full Time	28	30	30	30	30	30	2 7.1 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	1	1	1	1	1	1	0	0	0	

**2012 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>
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	6,390.6	4,671.6	178.7	1,459.6	60.7	20.0	0.0	0.0	30	0	1
1002 Fed Rcpts (Fed)		136.8										
1162 AOGCC Rct (DGF)		6,253.8										
FY12 Conference Committee Total		6,390.6	4,671.6	178.7	1,459.6	60.7	20.0	0.0	0.0	30	0	1
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
ETS/HR Chargeback Transfer to the AK Oil and Gas Conserv Commission ADN 02-12-0028	TrIn	3.3	0.0	0.0	3.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.3										
ETS/HR Transfer within Department of Administration ADN 02-12-0044	TrIn	4.0	0.0	0.0	4.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.0										
FY12 Authorized Total		6,397.9	4,671.6	178.7	1,466.9	60.7	20.0	0.0	0.0	30	0	1
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
FY12 Management Plan Total		6,397.9	4,671.6	178.7	1,466.9	60.7	20.0	0.0	0.0	30	0	1
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Reverse Construction Costs for New Space	OTI	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rct (DGF)		-100.0										
FY2013 Salary Increases	SalAdj	83.5	83.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.0										
1162 AOGCC Rct (DGF)		81.5										
FY2013 Health Insurance Increases	SalAdj	28.1	28.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.6										
1162 AOGCC Rct (DGF)		27.5										
FY13 Adjusted Base Total		6,409.5	4,783.2	178.7	1,366.9	60.7	20.0	0.0	0.0	30	0	1
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
Increased Statewide Travel for Additional Onsite Regulatory Oversight of All Oil, Gas and Geothermal Wells	Inc	36.3	0.0	36.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rct (DGF)		36.3										
FY13 Governor Request Total		6,445.8	4,783.2	215.0	1,366.9	60.7	20.0	0.0	0.0	30	0	1

**2012 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] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	23,562.8	23,288.0	23,564.1	23,564.1	23,897.9	24,062.9	500.1 2.1 %	498.8 2.1 %	165.0 0.7 %	
<u>Objects of Expenditure</u>										
Personal Services	12,702.0	13,182.4	13,375.6	13,375.6	13,990.4	13,990.4	1,288.4 10.1 %	614.8 4.6 %	0.0	
Travel	305.6	304.3	308.4	308.4	308.4	308.4	2.8 0.9 %	0.0	0.0	
Services	10,234.5	9,520.2	9,582.6	9,582.6	9,301.6	9,316.6	-917.9 -9.0 %	-266.0 -2.8 %	15.0 0.2 %	
Commodities	320.7	259.7	262.7	262.7	262.7	262.7	-58.0 -18.1 %	0.0	0.0	
Capital Outlay	0.0	21.4	34.8	34.8	34.8	34.8	34.8 >999 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	150.0	150.0 >999 %	150.0 >999 %	150.0 >999 %	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	91.4	97.1	97.1	97.1	99.4	249.4	158.0 172.9 %	152.3 156.8 %	150.0 150.9 %	
1004 Gen Fund (UGF)	20,521.9	20,072.1	20,348.2	20,348.2	20,640.9	20,640.9	119.0 0.6 %	292.7 1.4 %	0.0	
1005 GF/Prgm (DGF)	130.7	130.7	130.7	130.7	130.7	130.7	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	450.0	547.8	547.8	547.8	557.8	557.8	107.8 24.0 %	10.0 1.8 %	0.0	
1037 GF/MH (UGF)	1,749.3	1,818.3	1,818.3	1,818.3	1,862.1	1,862.1	112.8 6.4 %	43.8 2.4 %	0.0	
1092 MHTAAR (Other)	12.5	15.0	15.0	15.0	0.0	15.0	2.5 20.0 %	0.0	15.0 >999 %	
1108 Stat Desig (Other)	607.0	607.0	607.0	607.0	607.0	607.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	119	119	121	122	122	122	3 2.5 %	0	0	
Perm Part Time	1	1	1	1	1	1	0	0	0	
Temporary	3	3	3	2	2	2	-1 -33.3 %	0	0	

2012 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
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	23,288.0	13,182.4	304.3	9,520.2	259.7	21.4	0.0	0.0	119	1	3
1002 Fed Rcpts (Fed)		97.1										
1004 Gen Fund (UGF)		20,072.1										
1005 GF/Prgm (DGF)		130.7										
1007 I/A Rcpts (Other)		547.8										
1037 GF/MH (UGF)		1,818.3										
1092 MHTAAR (Other)		15.0										
1108 Stat Desig (Other)		607.0										
FY12 Conference Committee Total		23,288.0	13,182.4	304.3	9,520.2	259.7	21.4	0.0	0.0	119	1	3
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
ADN 02-12-0001 SLA 11 CH 11 (SB 58) FY2012 Increasing Number of Superior Court Judges	FisNot12	232.4	181.7	4.1	30.2	3.0	13.4	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		232.4										
ETS/HR Chargeback Transfer to the Office of Public Advocacy ADN 02-12-0028	TrIn	14.7	0.0	0.0	14.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.7										
ETS/HR Transfer within Department of Administration ADN 02-12-0044	TrIn	29.0	11.5	0.0	17.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		29.0										
FY12 Authorized Total		23,564.1	13,375.6	308.4	9,582.6	262.7	34.8	0.0	0.0	121	1	3
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN 02-12-0020 Delete PCN 02N07001, Establish PCN 02-1732	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	-1
FY12 Management Plan Total		23,564.1	13,375.6	308.4	9,582.6	262.7	34.8	0.0	0.0	122	1	2
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	266.0	0.0	-266.0	0.0	0.0	0.0	0.0	0	0	0
Year 2 SLA 11 CH11 (SB 58) FY2012 Increasing Number of Superior Court Judges (FisNot)	OTI	-12.1	-12.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-12.1										
Reverse FY2012 Mental Health Trust Recommendation	OTI	-15.0	0.0	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-15.0										
FY2013 Salary Increases	SalAdj	247.3	247.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.3										
1004 Gen Fund (UGF)		208.7										
1007 I/A Rcpts (Other)		6.9										
1037 GF/MH (UGF)		30.4										
FY2013 Health Insurance Increases	SalAdj	113.6	113.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.0										
1004 Gen Fund (UGF)		96.1										
1007 I/A Rcpts (Other)		3.1										
1037 GF/MH (UGF)		13.4										
FY13 Adjusted Base Total		23,897.9	13,990.4	308.4	9,301.6	262.7	34.8	0.0	0.0	122	1	2
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
MH Trust: Dis Justice-Grant 2462.03 Deliver Training for Defense Attorneys	IncM	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0

**2012 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**

<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 FY13 Adjusted Base to FY13 Governor Request * * * (continued)												
MH Trust: Dis Justice-Grant 2462.03 Deliver Training for Defense Attorneys (continued)												
1092 MHTAAR (Other)		15.0										
John R. Justice Student Repayment Program	IncM	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										
FY13 Governor Request Total		24,062.9	13,990.4	308.4	9,316.6	262.7	34.8	150.0	0.0	122	1	2

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

Numbers and Language

Agency: Department of Administration

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

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	23,128.6	23,691.6	23,954.9	23,954.9	24,365.5	24,504.3	1,375.7 5.9 %	549.4 2.3 %	138.8 0.6 %	
<u>Objects of Expenditure</u>										
Personal Services	19,289.3	19,863.7	20,045.4	20,045.4	20,456.0	20,594.8	1,305.5 6.8 %	549.4 2.7 %	138.8 0.7 %	
Travel	482.6	412.2	416.3	416.3	416.3	416.3	-66.3 -13.7 %	0.0	0.0	
Services	3,016.8	3,172.3	3,233.4	3,233.4	3,233.4	3,233.4	216.6 7.2 %	0.0	0.0	
Commodities	339.9	243.4	246.4	246.4	246.4	246.4	-93.5 -27.5 %	0.0	0.0	
Capital Outlay	0.0	0.0	13.4	13.4	13.4	13.4	13.4 >999 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	22,042.6	22,662.7	22,926.0	22,926.0	23,457.8	23,457.8	1,415.2 6.4 %	531.8 2.3 %	0.0	
1005 GF/Prgm (DGF)	285.5	297.9	297.9	297.9	306.6	306.6	21.1 7.4 %	8.7 2.9 %	0.0	
1007 I/A Rcpts (Other)	495.0	420.8	420.8	420.8	426.1	426.1	-68.9 -13.9 %	5.3 1.3 %	0.0	
1037 GF/MH (UGF)	166.7	171.4	171.4	171.4	175.0	175.0	8.3 5.0 %	3.6 2.1 %	0.0	
1092 MHTAAR (Other)	138.8	138.8	138.8	138.8	0.0	138.8	0.0	0.0	138.8 >999 %	
<u>Positions</u>										
Perm Full Time	168	168	170	170	170	170	2 1.2 %	0	0	
Perm Part Time	5	5	5	5	5	5	0	0	0	
Temporary	14	14	14	14	14	14	0	0	0	

**2012 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	23,691.6	19,863.7	412.2	3,172.3	243.4	0.0	0.0	0.0	168	5	14
1004 Gen Fund (UGF)		22,662.7										
1005 GF/Prgm (DGF)		297.9										
1007 I/A Rcpts (Other)		420.8										
1037 GF/MH (UGF)		171.4										
1092 MHTAAR (Other)		138.8										
FY12 Conference Committee Total		23,691.6	19,863.7	412.2	3,172.3	243.4	0.0	0.0	0.0	168	5	14
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
ADN 02-12-0002 SLA 11 CH 11 (SB 58) FY2012 Increasing Number of Superior Court Judges	FisNot12	232.4	181.7	4.1	30.2	3.0	13.4	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		232.4										
ETS/HR Chargeback Transfer to the Public Defender Agency ADN 02-12-0028	TrIn	14.1	0.0	0.0	14.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.1										
ETS/HR Transfer within Department of Administration ADN 02-12-0044	TrIn	16.8	0.0	0.0	16.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		16.8										
FY12 Authorized Total		23,954.9	20,045.4	416.3	3,233.4	246.4	13.4	0.0	0.0	170	5	14
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
FY12 Management Plan Total		23,954.9	20,045.4	416.3	3,233.4	246.4	13.4	0.0	0.0	170	5	14
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Year 2 SLA 11 CH11 (SB 58) FY2012 Increasing Number of Superior Court Judges (FisNot)	OTI	-12.1	-12.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-12.1										
Reverse FY2012 Mental Health 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										
FY2013 Salary Increases	SalAdj	402.5	402.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		391.3										
1005 GF/Prgm (DGF)		4.9										
1007 I/A Rcpts (Other)		3.8										
1037 GF/MH (UGF)		2.5										
FY2013 Health Insurance Increases	SalAdj	159.0	159.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		152.6										
1005 GF/Prgm (DGF)		3.8										
1007 I/A Rcpts (Other)		1.5										
1037 GF/MH (UGF)		1.1										
FY13 Adjusted Base Total		24,365.5	20,456.0	416.3	3,233.4	246.4	13.4	0.0	0.0	170	5	14
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
MH Trust: Dis Justice-Grant 1920.04 Public Defender Agency-Social Services Specialist Position in Bethel	IncM	138.8	138.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		138.8										
FY13 Governor Request Total		24,504.3	20,594.8	416.3	3,233.4	246.4	13.4	0.0	0.0	170	5	14

**2012 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] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	2,386.5	2,460.1	2,472.5	2,472.5	2,485.2	2,485.2	98.7 4.1 %	12.7 0.5 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	269.8	280.4	292.3	302.1	317.4	317.4	47.6 17.6 %	15.3 5.1 %	0.0
Travel	15.3	17.2	17.2	17.2	17.2	17.2	1.9 12.4 %	0.0	0.0
Services	71.2	93.7	94.2	84.4	81.8	81.8	10.6 14.9 %	-2.6 -3.1 %	0.0
Commodities	7.8	9.1	9.1	9.1	9.1	9.1	1.3 16.7 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	2,022.4	2,059.7	2,059.7	2,059.7	2,059.7	2,059.7	37.3 1.8 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	499.8	660.1	660.1	660.1	660.1	660.1	160.3 32.1 %	0.0	0.0
1004 Gen Fund (UGF)	7.3	0.0	12.4	12.4	12.9	0.0	-7.3 -100.0 %	-12.4 -100.0 %	-12.9 -100.0 %
1050 PFD Fund (DGF)	1,879.4	0.0	0.0	0.0	0.0	0.0	-1,879.4 -100.0 %	0.0	0.0
1220 Crime VCF (Other)	0.0	1,800.0	1,800.0	1,800.0	1,812.2	1,825.1	1,825.1 >999 %	25.1 1.4 %	12.9 0.7 %
<u>Positions</u>									
Perm Full Time	3	3	3	3	3	3	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2012 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>
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	2,460.1	280.4	17.2	93.7	9.1	0.0	2,059.7	0.0	3	0	0
1002 Fed Rcpts (Fed)		660.1										
1220 Crime VCF (Other)		1,800.0										
FY12 Conference Committee Total		2,460.1	280.4	17.2	93.7	9.1	0.0	2,059.7	0.0	3	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
ETS/HR Chargeback Transfer to the Victims of Crime Compensation Board ADN 02-12-0028	TrIn	0.2	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
ETS/HR Transfer within Department of Administration ADN 02-12-0044	TrIn	12.2	11.9	0.0	0.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.2										
FY12 Authorized Total		2,472.5	292.3	17.2	94.2	9.1	0.0	2,059.7	0.0	3	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN 02-12-0033 Move Authorization from Contractual to Personal Services	LIT	0.0	9.8	0.0	-9.8	0.0	0.0	0.0	0.0	0	0	0
FY12 Management Plan Total		2,472.5	302.1	17.2	84.4	9.1	0.0	2,059.7	0.0	3	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	2.6	0.0	-2.6	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	9.9	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
1220 Crime VCF (Other)		9.5										
FY2013 Health Insurance Increases	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
1220 Crime VCF (Other)		2.7										
FY13 Adjusted Base Total		2,485.2	317.4	17.2	81.8	9.1	0.0	2,059.7	0.0	3	0	0
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
Fund Source Change for ETS/HR Chargeback Allocations and FY13 Salary and Health Insurance Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-12.9										
1220 Crime VCF (Other)		12.9										
FY13 Governor Request Total		2,485.2	317.4	17.2	81.8	9.1	0.0	2,059.7	0.0	3	0	0

**2012 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] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	1,397.2	1,470.9	1,472.8	1,472.8	1,507.3	1,575.4	178.2 12.8 %	102.6 7.0 %	68.1 4.5 %	
<u>Objects of Expenditure</u>										
Personal Services	1,113.4	1,258.0	1,258.0	1,258.0	1,292.5	1,353.7	240.3 21.6 %	95.7 7.6 %	61.2 4.7 %	
Travel	32.7	32.6	32.6	32.6	32.6	39.5	6.8 20.8 %	6.9 21.2 %	6.9 21.2 %	
Services	216.5	148.8	150.7	150.7	150.7	150.7	-65.8 -30.4 %	0.0	0.0	
Commodities	28.7	20.0	20.0	20.0	20.0	20.0	-8.7 -30.3 %	0.0	0.0	
Capital Outlay	5.9	11.5	11.5	11.5	11.5	11.5	5.6 94.9 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,352.4	1,426.1	1,428.0	1,428.0	1,462.5	1,530.6	178.2 13.2 %	102.6 7.2 %	68.1 4.7 %	
1005 GF/Prgm (DGF)	44.8	44.8	44.8	44.8	44.8	44.8	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	13	13	13	13	13	13	0	0	0	
Perm Part Time	1	1	1	1	1	1	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2012 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>
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	1,470.9	1,258.0	32.6	148.8	20.0	11.5	0.0	0.0	13	1	0
1004 Gen Fund (UGF)		1,426.1										
1005 GF/Prgm (DGF)		44.8										
FY12 Conference Committee Total		1,470.9	1,258.0	32.6	148.8	20.0	11.5	0.0	0.0	13	1	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
ETS/HR Chargeback Transfer to the AK Public Offices Commission ADN 02-12-0028	TrIn	0.9	0.0	0.0	0.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.9										
ETS/HR Transfer within Department of Administration ADN 02-12-0044	TrIn	1.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.0										
FY12 Authorized Total		1,472.8	1,258.0	32.6	150.7	20.0	11.5	0.0	0.0	13	1	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
FY12 Management Plan Total		1,472.8	1,258.0	32.6	150.7	20.0	11.5	0.0	0.0	13	1	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
FY2013 Salary Increases	SalAdj	21.6	21.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		21.6										
FY2013 Health Insurance Increases	SalAdj	12.9	12.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.9										
FY13 Adjusted Base Total		1,507.3	1,292.5	32.6	150.7	20.0	11.5	0.0	0.0	13	1	0
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
Personal Service and Travel for Elections	IncOTI	68.1	61.2	6.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		68.1										
FY13 Governor Request Total		1,575.4	1,353.7	39.5	150.7	20.0	11.5	0.0	0.0	13	1	0

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

Numbers and Language

Agency: Department of Administration

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

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	17,147.4	17,022.8	17,046.1	17,046.1	17,391.2	17,553.2	405.8 2.4 %	507.1 3.0 %	162.0 0.9 %	
<u>Objects of Expenditure</u>										
Personal Services	10,336.1	10,909.1	10,909.1	10,909.1	11,254.2	11,254.2	918.1 8.9 %	345.1 3.2 %	0.0	
Travel	65.6	18.8	18.8	18.8	18.8	18.8	-46.8 -71.3 %	0.0	0.0	
Services	6,007.6	4,295.8	4,319.1	4,319.1	4,319.1	4,481.1	-1,526.5 -25.4 %	162.0 3.8 %	162.0 3.8 %	
Commodities	628.4	706.1	706.1	706.1	706.1	706.1	77.7 12.4 %	0.0	0.0	
Capital Outlay	109.7	1,093.0	1,093.0	1,093.0	1,093.0	1,093.0	983.3 896.4 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	831.1	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	668.9 80.5 %	0.0	0.0	
1004 Gen Fund (UGF)	0.0	0.0	23.3	23.3	23.3	23.3	23.3 >999 %	0.0	0.0	
1005 GF/Prgm (DGF)	16,188.7	15,473.7	15,473.7	15,473.7	15,817.9	15,979.9	-208.8 -1.3 %	506.2 3.3 %	162.0 1.0 %	
1007 I/A Rcpts (Other)	37.9	49.1	49.1	49.1	50.0	50.0	12.1 31.9 %	0.9 1.8 %	0.0	
1061 CIP Rcpts (Other)	89.7	0.0	0.0	0.0	0.0	0.0	-89.7 -100.0 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	150	150	150	150	149	150	0	0	1 0.7 %	
Perm Part Time	5	5	5	5	5	5	0	0	0	
Temporary	2	2	2	2	1	1	-1 -50.0 %	-1 -50.0 %	0	

**2012 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

<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>
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	17,022.8	10,909.1	18.8	4,295.8	706.1	1,093.0	0.0	0.0	150	5	2
1002 Fed Rcpts (Fed)		1,500.0										
1005 GF/Prgm (DGF)		15,473.7										
1007 I/A Rcpts (Other)		49.1										
FY12 Conference Committee Total		17,022.8	10,909.1	18.8	4,295.8	706.1	1,093.0	0.0	0.0	150	5	2
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
ETS/HR Chargeback Transfer to the Division of Motor Vehicles ADN 02-12-0028	TrIn	10.7	0.0	0.0	10.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.7										
ETS/HR Transfer within Department of Administration ADN 02-12-0044	TrIn	12.6	0.0	0.0	12.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.6										
FY12 Authorized Total		17,046.1	10,909.1	18.8	4,319.1	706.1	1,093.0	0.0	0.0	150	5	2
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
FY12 Management Plan Total		17,046.1	10,909.1	18.8	4,319.1	706.1	1,093.0	0.0	0.0	150	5	2
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Delete Long-Term Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	-1
FY2013 Salary Increases	SalAdj	205.0	205.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		204.5										
1007 I/A Rcpts (Other)		0.5										
FY2013 Health Insurance Increases	SalAdj	140.1	140.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		139.7										
1007 I/A Rcpts (Other)		0.4										
FY13 Adjusted Base Total		17,391.2	11,254.2	18.8	4,319.1	706.1	1,093.0	0.0	0.0	149	5	1
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
Establish State Operated Office in Kotzebue	Inc	87.5	0.0	0.0	87.5	0.0	0.0	0.0	0.0	1	0	0
1005 GF/Prgm (DGF)		87.5										
Costs for Server Hosting	IncM	74.5	0.0	0.0	74.5	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		74.5										
FY13 Governor Request Total		17,553.2	11,254.2	18.8	4,481.1	706.1	1,093.0	0.0	0.0	150	5	1

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

Numbers and Language

Agency: Department of Administration

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

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	0.0	23.0	23.0	23.0	23.0	23.0	23.0 >999 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	23.0	23.0	23.0	23.0	23.0	23.0 >999 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1007 I/A Rcpts (Other)	0.0	23.0	23.0	23.0	23.0	23.0	23.0 >999 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2012 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: ETS 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>
FY12 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										
FY12 Conference Committee Total		23.0	0.0	0.0	23.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
FY12 Authorized Total		23.0	0.0	0.0	23.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
FY12 Management Plan Total		23.0	0.0	0.0	23.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
FY13 Adjusted Base Total		23.0	0.0	0.0	23.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
FY13 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

11Act	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
11Final	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 2013).
Cntngt	Contingent
ConfCom	FY 2012 Conference Committee.
Dec	Decrement (reduction) of funds (may include positions).
FisNot	Fiscal Note appropriations for legislation effective in FY 2013.
FisNot12	Fiscal Note appropriations for legislation effective in FY 2012.
FndChg	Net Zero Fund Source Change.
Inc	Increment (addition) of funds (may include positions).
IncM	Increment (addition) of funds that maintains the level of services provided in the prior fiscal year.
IncOTI	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
IncT	A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.
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 2012 funding will not be available for the current budget cycle (FY 2013).
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 2012) 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.